

A 3714

(Was B 5445)

EXPENDITURE OF THE 2018 / 2019 BUDGET MEASURED BY THE TOP LEVEL SDBIP - THE FIRST QUARTER (5/1/3) (DIRECTOR: STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of report

To submit a report to Council regarding the expenditure on the 2018/ 2019 budget for the first quarter as measured by the approved Top level SDBIP

Background

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003, requires that a mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

This report informs Council on a quarterly basis of the expenditure and performance in the Budget.

Comments:

The relevant documentation **was provided separately** via email on 19 October 2018.

Recommendation/ Aanbeveling

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag.

This item served before the Municipal Public Accounts Committee (MPAC) on 15 October 2018
Die item het voor die Munisipale Openbare Rekeninge Komitee (MORK) gedien 15 Oktober 2018
Recommendation / Aanbeveling

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag.

This item served before the Executive Mayoral Committee on 23 October 2018
Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 23 Oktober 2018
Recommendation / Aanbeveling

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag.

Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 30 Oktober 2018
This item served before an Ordinary Meeting of Council on 30 October 2018
Eenparig Besluit / Unanimously Resolved

1. Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag.

2. That the following KPI's be amended and excluded in the TL SDBIP for 2018 / 2019.

KPI'S TO BE AMENDED ON THE TLSDBIP:

1.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement
TL76	Community Services	Housing	Hold quarterly meetings with each informal settlement committee (7 informal settlement committees) during the 2018/19 financial year	Number of quarterly meetings held

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for amendment
TL76	Community Services	Housing	Hold quarterly meetings with each informal settlement committee or ward committees (7 informal settlement committees) during the 2018/19 financial year	Number of quarterly meetings held	KPI to more realistic according to SMART principles

KPI'S TO BE REMOVED FROM THE TL SDBIP:

KPI Ref	Directorate	KPI	Unit of Measurement	Reason for removal
TL36	Engineering Services	Spend 100% of the total amount budgeted to replace the 11Kv switchgear of Ashton Main Substation by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	KPI will not be completed during 2018/19
TL37	Engineering Services	Spend 100% of the total amount budgeted for the upgrade of the 11Kv Line in Stockwill by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	KPI will not be completed during 2018/19
TL38	Engineering Services	Spend 100% of the total amount budgeted for the installation of the 11Kv switchgear in Brinks Substation by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	KPI will not be completed during 2018/19
TL39	Engineering Services	Purchase and Replace 11Kv Oil Insulated Switchgears by 30 June 2019	Number of Oil Insulated Switchgears purchased	KPI will not be completed during 2018/19







TL40	Engineering Services	Spend 100% of the total amount budgeted for the upgrade of the 11Kv Line to Poortjieskloof by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	KPI will not be completed during 2018/19
TL41	Engineering Services	Spend 100% of the total amount budgeted to upgrade the McGregor/Boesmansrivier 11Kv Line by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	KPI will not be completed during 2018/19
TL42	Engineering Services	Spend 100% of the total amount budgeted to replace the 66Kv Switchgear (Goudmyn and Le Chasseur Substations) by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	KPI will not be completed during 2018/19
TL43	Engineering Services	Spend 100% of the total amount budgeted to upgrade Bonnievale Main Substation by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	KPI will not be completed during 2018/19
TL44	Engineering Services	Spend 100% of the total amount budgeted to re-route the McGregor 11Kv Line at McGregor Sport fields by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	KPI will not be completed during 2018/19
TL45	Engineering Services	Spend 100% of the total amount budgeted to upgrade the 11Kv Cable Feeder from White Street Substation to Van Zyl Street Hospital Substation by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	KPI will not be completed during 2018/19
TL46	Engineering Services	Spend 100% of the total amount budgeted for the upgrade of the Goedemoed 11Kv Line by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	KPI will not be completed during 2018/19
TL47	Engineering Services	Spend 100% of the total amount budgeted to replace the 66Kv Transformers at Robertson Main Substation by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	KPI will not be completed during 2018/19
TL48	Engineering Services	Spend 100% of the total amount budgeted for the upgrade of the 11Kv Line at Buitekantstraat in McGregor by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	KPI will not be completed during 2018/19

Langeberg Municipality
SDBIP 2018/2019: Top Layer SDBIP Report

Municipal Manager

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	KPI Calculation Type	Sep-18		
						Target	Actual	R
TL1	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations conducted	Evaluation report and signed scoring sheets	2	Accumulative	0	0	N/A
TL2	The percentage of the municipal capital budget spent on projects as at 30 June 2019 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100}	% of capital budget spent	Monthly section 71 reports submitted and annual financial statements	95%	Last Value	0%	0%	N/A
TL3	Develop an Audit Action Plan by 31 January 2019 from the final management report issued by the AG and submit to MM and Audit Committee for approval	Approved Audit Action Plan	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	1	Last Value	0	0	N/A
TL4	Develop a Risk Based Audit Plan and submit to the MM and Audit Committee by 30 June 2019	Risk Based Audit Plan developed and submitted to MM and Audit Committee	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	1	Last Value	0	0	N/A

Summary of Results: Municipal Manager

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	4
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	0
	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	0
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	0
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	0
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	0
Total KPIs			4

Strategic & Social Development

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	KPI Calculation Type	Sep-18		
						Target	Actual	R
TL5	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2019	Number of job opportunities created through EPWP	Signed appointment contracts	400	Accumulative	50	106	B
TL6	Spend 100% of the total amount budgeted for general ICT needs by June 2019 {(Actual expenditure / by approved budget allocation) x 100}	% of budget spent	Monthly section 71 reports submitted and annual financial statements	100%	Last Value	10%	0%	R
TL7	Spend 100% of the total amount budgeted for the upgrade of ICT infrastructure by June 2019 {(Actual expenditure / by approved budget allocation) x 100}	% of budget spent	Monthly section 71 reports submitted and annual financial statements	100%	Last Value	10%	0%	R
TL8	Submit the final reviewed IDP to Council by 31 May 2019	Final IDP submitted to Council	Minutes of council meeting during which reviewed IDP was discussed	1	Carry Over	0	0	N/A
TL9	Submit the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council by 31 January 2019	Number of reports submitted to Council	Report and minutes of Council meetings during which the report was discussed	1	Carry Over	0	0	N/A
TL10	Submit the draft Annual Report to Council by 31 January 2019	Number of reports submitted to Council	Draft Annual Report document and Minutes of council meeting during which report was discussed	1	Carry Over	0	0	N/A
TL11	Submit the Oversight Report on the Annual Report to Council by 31 March 2019	Number of reports submitted to Council	Oversight Report document and Minutes of council meeting during which report was discussed	1	Carry Over	0	0	N/A
TL12	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	Number of Approved Top Layer SDBIP's submitted to the Mayor within 14 days after the annual budget has been approved	Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	1	Carry Over	0	0	N/A

Summary of Results: Strategic & Social Development

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	5
KPI Not Met	0% <= Actual/Target <= 74.999%	2
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	0
KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs		8

Corporate Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	KPI Calculation Type	Sep-18		
						Target	Actual	R
TL13	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2019 {(Total Actual Training Expenditure/ Total personnel Budget)x100}	% of municipality's personnel budget actually spent on implementing its workplace skills plan	PROMUN financial system Annual Budget Variance report(Refer to Promun skills levy vote number)	1%	Last Value	0%	0%	N/A
TL14	Arranged and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	Minutes of Ward Committee meetings	120	Accumulative	36	36	G
TL15	Spend 100% of the total amount budgeted for the upgrade and alteration of the municipal offices by 30 June 2019 {(Actual expenditure / Approved budget allocation)x100}	% of budget spent	Report from the Promun financial system	100%	Last Value	10%	5.95%	R

TL16	Spend 100% of the total amount budgeted for the purchase of office equipment by 30 June 2019 {(Actual expenditure / Approved budget allocation)x100}	% of budget spent	Report from the Promun financial system	100%	Last Value	10%	10.60%	G2
TL17	Spend 100% of the total amount budgeted for the alterations/upgrade of Ashton traffic offices by 30 June 2019 {(Actual expenditure / Approved budget allocation)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	49%	B
TL18	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	Appointment letter and approval dates for the filling of the vacancy	1	Accumulative	0	1	B
TL19	Report monthly to the Municipal Manager on all property contracts	Number of reports submitted to the Municipal Manager	Proof of submission to the MM	12	Accumulative	3	3	G
TL84	Spend 100% of the total amount budgeted for upgrading of car ports, fencing and shading at municipal buildings	% of budget spent	Monthly Capex Report from the Finance Department	100%	Last Value	0%	0%	N/A

Summary of Results: Corporate Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	2
	KPI Not Met	0% <= Actual/Target <= 74.999%	1
	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0

KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	2
KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	1
KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	2
Total KPIs		8

Engineering Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	KPI Calculation Type	Sep-18		
						Target	Actual	R
TL20	Limit unaccounted electricity to less than 7.5% as at 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) X 100} (rolling twelve month average)	% unaccounted electricity captured in the report	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	7.50%	Reverse Last Value	7.50%	3.06%	B
TL21	Recycle 1200 tons of domestic waste by 30 June 2019	Number of tons of domestic waste recycled	Weighbridge Report	1,200	Accumulative	300	477.39	B
TL22	Spend 100% of the total amount budgeted for the replacement and repair on the electricity network by June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Carry Over	10%	42.17%	B

TL23	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	Monthly Lab results from AL Abbot	95%	Last Value	95%	90%	O
TL24	Spend 100% of the total amount budgeted for the replacement and repair of street lights by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	70.41%	B
TL25	Limit unaccounted water to less than 15% as at 30 June 2019 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified _ 100}	% unaccounted water captured in the report	Water Losses Excel database maintained by the Manager: Civil Engineering Services	15%	Reverse Last Value	15%	14.82%	B
TL26	Spend 100% of the total amount budgeted for the purchase of water testing equipment by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	0%	R
TL27	Spend 100% of the total amount budgeted for new connections by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	50.36%	B

TL28	Spend 100% of the total amount budgeted for the electrification of Kanana by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	2%	R
TL29	Spend 100% of the total amount budgeted for the electrification of McGregor by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	0%	R
TL30	Complete the review of the SDF and submit to Council for approval by 31 May 2019	Number of reviewed SDF's submitted to council	Approved SDF and Agenda of the Council meeting during which SDF was discussed	1	Last Value	0	0	N/A

TL31	80% of effluent samples comply with permit values {(Number of effluent samples that comply with permit values/Number of effluent samples tested)x100}	% of effluent samples compliant	Lab results from AL Abbot	80%	Last Value	80%	84%	G2
TL32	Spend 100% of the total amount budgeted to replace safety and test equipment by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	53.33%	B
TL33	Spend 100% of the total amount budgeted for the replacement of pre-paid meters by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	68.98%	B

TL34	Spend 100% of the total amount budgeted for the upgrade/rehabilitation of roads in the Robertson area by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	0%	R
TL35	Spend 100% of the total amount budgeted for the upgrade/rehabilitation of roads in the Central Business District of Robertson by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	30.03%	B
TL50	Spend 100% of the total amount budgeted for Installation of Bulk Services by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	25.03%	B
TL51	Spend 100% of the total amount budgeted for the upgrade of the public drop off (McGregor) by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	0%	R
TL52	Purchase a Double Axle High Lifter Compactor- Refuse Removal Truck by 31 March 2019	Number of Refuse Removal Trucks purchased	Delivery note	1	Carry Over	0	0	N/A
TL53	Install two monitoring boreholes at the Ashton landfill site by 30 June 2019	Number of monitoring boreholes installed	Completion certificate	2	Carry Over	0	0	N/A
TL54	Purchase a new digger loader by 31 March 2019	Number of digger loaders purchased	Delivery note	1	Carry Over	0	0	N/A
TL55	Purchase a vehicle to replace the Town Planning vehicle by 31 March 2019	Number of vehicles purchased	Delivery note	1	Carry Over	0	0	N/A

TL56	Spend 100% of the total amount budgeted for the purchase of Wheelie Bins by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	99.98%	B
TL57	Complete the upgrade of the Nkqubela Sportsfield by 30 June 2019	Project completed	Completion certificate	1	Carry Over	0	0	N/A
TL81	Spend 100% of the amount budgeted for the Establishment of boreholes by 30 June 2019	% of budget spent	Monthly Capex Report received from the Finance Department	100%	Last Value	0%	0%	N/A
TL82	Spend 100% of the amount budgeted for electrification of housing projects by 30 June 2019	% of budget spent	Monthly Capex Report from the Finance Department	100%	Last Value	0%	0%	N/A
TL83	Spend 100% of total amount budgeted for ablution facilities at Mandela square by December 2018	% of budget spent	Monthly Capex Report from the Finance Department	100%	Last Value	50%	0%	R

Summary of Results: Engineering Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	8
	KPI Not Met	0% <= Actual/Target <= 74.999%	6
	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
	KPI Met	Actual meets Target (Actual/Target = 100%)	0
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
	KPI Extremely Well Met	150.000% <= Actual/Target	11
Total KPIs			27

Financial Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	KPI Calculation Type	Sep-18		
						Target	Actual	R
TL58	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2019	Number of residential properties which are billed for water or have pre paid meters	MUN837 report from the Promun financial system	15,000	Last Value	15,000	14,686	O
TL59	Number of formal residential properties connected to the municipal electrical infrastructure network and which are billed for electricity or have pre paid meters as (Excluding Eskom areas) at 30 June 2019	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	MUN837 report from the Promun financial system	19,000	Last Value	19,000	19,461	G2
TL60	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and which are billed for sanitation/sewerage as at 30 June 2019	Number of residential properties which are billed for sanitation/sewerage	MUN837 report from the Promun financial system	15,000	Last Value	15,000	15,495	G2
TL61	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2019	Number of residential properties which are billed for refuse removal	MUN837 report from the Promun financial system	15,000	Last Value	15,000	15,462	G2
TL62	Provide free basic water to indigent households as at 30 June 2019	Number of indigent households receiving free basic water	Mun837 report from the Promun financial system	5,000	Last Value	5,000	5,255	G2
TL63	Provide free basic electricity to indigent households as at 30 June 2019	Number of indigent households receiving free basic electricity	Mun837 report from the Promun financial system	5,000	Last Value	5,000	5,549	G2
TL64	Provide free basic sanitation to indigent households as at 30 June 2019	Number of indigent households receiving free basic sanitation services	Mun837 report from the Promun financial system	5,000	Last Value	5,000	5,100	G2

TL65	Provide free basic refuse removal to indigent households as at 30 June 2019	Number of indigent households receiving free basic refuse removal services	Mun837 report from the Promun financial system	5,000	Last Value	5,000	5,151	G2
TL66	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	Annual financial statements	60%	Reverse Last Value	0%	0%	N/A
TL67	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	Annual financial statements	12%	Last Value	0%	0%	N/A
TL68	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	Annual financial statements	2.2	Last Value	0	0	N/A
TL69	Submit the final annual budget to Council by 31 May 2019	Final budget submitted to Council	Minutes of council meeting during which the Budget was submitted for approval	1	Carry Over	0	0	N/A

TL70	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	Minutes of council meeting during which report was discussed	12	Accumulative	3	3	G
TL71	Achieve a debtor payment percentage of 98% as at 30 June 2019 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	Annual financial statements	98%	Last Value	70%	71%	G2
TL72	Spend 100% of the total amount budgeted for the implementation of an ERP system by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the projects)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	0%	R

Summary of Results: Financial Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	4
	KPI Not Met	0% <= Actual/Target <= 74.999%	1
	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
	KPI Met	Actual meets Target (Actual/Target = 100%)	1
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	8
	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs			15

Community Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	KPI Calculation Type	Sep-18		
						Target	Actual	R
TL73	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2019	Plan reviewed and submitted	Submission to the District and Agenda of the Council meeting during which report was discussed	1	Carry Over	0	0	N/A
TL74	Submit 200 completed signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2019	Number of completed signed offer to purchase contracts submitted	Copies of the signed purchase contracts	200	Accumulative	50	93	B
TL75	Submit 30 completed signed offer to purchase contracts for pre 1994 rental housing stock to the attorneys for registration of title deeds by 30 June 2019	Number of completed signed offer to purchase contracts submitted	Copies of the signed purchase contracts	30	Accumulative	0	0	N/A
TL76	Hold quarterly meetings with each informal settlement committee or ward committees (7 informal settlement committees) during the 2018/19 financial year	Number of quarterly meetings held	Attendance register and minutes of the meetings	28	Accumulative	7	0	R
TL77	Spend 100% of the total amount budgeted for the purchase of Horticulture equipment by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Last Value	10%	0%	R





TL78	Purchase a Digger loader for the Cemeteries Division by 31 March 2019	Number of Digger loaders purchased	Delivery note	1	Carry Over	0	1	B
TL79	Spend 100% of the total amount budgeted for the fencing of community halls by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Carry Over	10%	0%	R
TL80	Spend 100% of the total amount budgeted for the paving in front of the pavilion at King Edward Sport Stadium in Montagu by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	100%	Carry Over	10%	1%	R
TL85	Upgrade the ablution facilities at the King Edward sport field in Montagu by 31 December 2018	Completion of the project	Completion certificate	1	Accumulative	0	0	N/A
TL86	Upgrade the ablution facilities at Happy valley sport field by December 2018	Completion of the project	Completion certificate	1	Accumulative	0	0	N/A
TL87	Upgrade cloak rooms at the Cogmanskloof sport field by June 2019	Completion of the project	Completion certificate	1	Accumulative	0	0	N/A

Summary of Results: Community Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	5
	KPI Not Met	0% <= Actual/Target <= 74.999%	4
	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	0
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
	KPI Extremely Well Met	150.000% <= Actual/Target	2
Total KPIs			11

Summary of Results

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	28
	KPI Not Met	0% <= Actual/Target <= 74.999%	14

	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	2
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	3
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	10
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	16
Total KPIs			73

Report generated on 30 October 2018 at 11:27.