

KEY PERFORMANCE INDICATORS TO BE INCLUDED / AMENDED - THE TOP LAYER SDBIP (2018 / 2019)
(DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)

Purpose of the Report

To submit a report to Council to consider the inclusion / amendment of KPI's to the 2018 / 2019 Top Layer SDBIP (Service Delivery Budget Implementation Plan).

Background

The adjustment budget will be compiled and submitted to Council on 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 2018/19 TOP LAYER SDBIP was approved by the Executive Mayor on 08 June 2018. There are KPI's that must be amended and Council's approval is requested to change these KPI's in the TL SDBIP for 2018 / 2019. The following KPI's must be amended:

KPI'S TARGETS TO BE AMENDED ON THE TOP LAYER SDBIP:

1.

KPI Ref.	Directorate	Sub directorate	KPI	Targets			
				Q1	Q2	Q3	Q4
TL 58	Finance	Revenue Services	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	15 000	15 000	15 000	15 000

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Targets				Reason for amendment
				Q1	Q2	Q3	Q4	
TL 58	Finance	Revenue Services	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	14 000	14 000	14 000	14 000	After the 2017/18 AG Audit, duplications were picked up. Targets therefor needs to be reviewed.

2.

KPI Ref.	Directorate	Sub directorate	KPI	Targets			
				Q1	Q2	Q3	Q4
TL 59	Finance	Revenue Services	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	19 000	19 000	19 000	19 000

To change to

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3.

KPI Ref.	Directorate	Sub directorate	KPI	Targets			
				Q1	Q2	Q3	Q4
TL 60	Finance	Revenue Services	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	15 000	15 000	15 000	15 000

To change to

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4.

KPI Ref.	Directorate	Sub directorate	KPI	Targets			
				Q1	Q2	Q3	Q4
TL 61	Finance	Revenue Services	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	15 000	15 000	15 000	15 000

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Targets				Reason for amendment
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KPI'S TO BE INCLUDED ON THE TOP LAYER SDBIP:

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for inclusion	Targets	
						Q3	Q4
-	Community Services	Fire and Disaster Management	Spend 100% of the total amount budgeted to purchase Fire Service Equipment by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Fire Fighters in need of protective clothing.	0%	100%
TL36	Engineering Services	Electrical Engineering	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 was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%
TL37	Engineering Services	Electrical Engineering	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 was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%
TL38	Engineering Services	Electrical Engineering	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 was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%
TL39	Engineering Services	Electrical Engineering	Purchase and Replace 11Kv Oil Insulated Switchgears by 30 June 2019	% of budget spent	KPI was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%
TL40	Engineering Services	Electrical Engineering	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 was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%
TL41	Engineering Services	Electrical Engineering	Spend 100% of the total amount budgeted to upgrade the McGregor/Boesmansrivier 11Kv Line by 30 June 2019 {(Total actual expenditure	% of budget spent	KPI was part of the original budget. Expenditure occurred against votes. Therefor	0%	100%

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						Q3	Q4
			for the project/Total amount budgeted for the project)x100}		KPI's must be returned to the SDBIP.		
TL42	Engineering Services	Electrical Engineering	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 was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%
TL43	Engineering Services	Electrical Engineering	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 was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%
TL44	Engineering Services	Electrical Engineering	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 was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%
TL45	Engineering Services	Electrical Engineering	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 was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%
TL46	Engineering Services	Electrical Engineering	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 was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%
TL47	Engineering Services	Electrical Engineering	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 was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%

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TL48	Engineering Services	Electrical Engineering	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 was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%
TL49	Engineering Services	Electrical Engineering	Spend 100% of the total amount budgeted for the INEP GRANT electrification projects by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	KPI was part of the original budget. Expenditure occurred against votes. Therefor KPI's must be returned to the SDBIP.	0%	100%

Recommendation / Aanbeveling

That Council approves the inclusion / amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected in the report.

This item served before an Ordinary Meeting of Council on 26 February 2019

Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 26 Februarie 2019

Eenparig Besluit / Unanimously Resolved

That Council approves the inclusion / amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected below:

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Langeberg Municipality

SDBIP 2018/2019: Top Layer SDBIP Report

Municipal Manager

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type
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	2	Accumulative
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%	95%	Last Value
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	1	Last Value
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	1	Last Value





Summary of Results: Municipal Manager

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	2
	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>	1
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	1
	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	Revised Target	KPI Calculation Type
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	400	Accumulative
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%	100%	Last Value
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%	100%	Last Value
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	1	Carry Over
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	1	Carry Over
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	1	Carry Over
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	1	Carry Over
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	1	Carry Over

Summary of Results: Strategic & Social Development

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	5
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	2
	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	100.001% <= Actual/Target <= 149.999%	1
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		8

Corporate Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type
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%	1%	Last Value
TL14	Arranged and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	Minutes of Ward Committee meetings	120	120	Accumulative
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%	100%	Last Value
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%	100%	Last Value
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%	100%	Last Value

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	1	Accumulative
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	12	Accumulative
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%	0%	Last Value

Summary of Results: Corporate Services

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	1
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	3
	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	0
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	1
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	0
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	3
Total KPIs			8

Engineering Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type
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%	30%	Reverse Last Value

TL21	Recycle 1200 tons of domestic waste by 30 June 2019	Number of tons of domestic waste recycled	Weighbridge Report	1,200	1,200	Accumulative
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%	100%	Carry Over
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%	95%	Stand-Alone
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%	100%	Last Value
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%	15%	Reverse Last Value
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%	100%	Last Value
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%	100%	Last Value

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%	100%	Last Value
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%	100%	Last Value
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	1	Last Value






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%	80%	Stand-Alone
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%	100%	Last Value
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%	100%	Last Value
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%	100%	Last Value
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%	100%	Last Value
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%	100%	Last Value

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%	100%	Last Value
TL52	Purchase a Double Axle High Lifter Compactor- Refuse Removal Truck by 31	Number of Refuse Removal Trucks purchased	Delivery note	1	1	Carry Over
TL53	Install two monitoring boreholes at the Ashton landfill site by 30 June 2019	Number of monitoring boreholes installed	Completion certificate	2	2	Carry Over
TL54	Purchase a new digger loader by 31 March 2019	Number of digger loaders purchased	Delivery note	1	1	Carry Over
TL55	Purchase a vehicle to replace the Town Planning vehicle by 31 March 2019	Number of vehicles purchased	Delivery note	1	1	Carry Over
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%	100%	Last Value
TL57	Complete the upgrade of the Nkqubela Sportsfield by 30 June 2019	Project completed	Completion certificate	1	1	Carry Over
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%	0%	Last Value
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%	0%	Last Value
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%	0%	Last Value
TL89	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	Monthly Capex Report from finance	100%	0%	Carry Over

TL90	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	Monthly Capex Report from finance	100%	0%	Carry Over
TL91	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	Monthly Capex Report from finance	100%	0%	Carry Over
TL92	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	Monthly Capex Report from finance	100%	0%	Carry Over
TL93	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	Monthly Capex Report from finance	100%	0%	Carry Over
TL94	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	Monthly Capex Report from finance	100%	0%	Carry Over
TL95	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	Monthly Capex Report from finance	100%	0%	Carry Over
TL96	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	% of budget spent	Monthly Capex Report from finance	100%	0%	Carry Over

TL97	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	Monthly Capex Report from finance	100%	0%	Carry Over
TL98	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	Monthly Capex Report from finance	100%	0%	Carry Over
TL99	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	Monthly Capex Report from finance	100%	0%	Carry Over
TL100	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	Monthly Capex Report from finance	100%	0%	Carry Over
TL101	Spend 100% of the total amount budgeted for the INEP GRANT electrification projects by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	Monthly Capex Report from finance	100%	0%	Carry Over
TL102	Purchase and Replace 11Kv Oil Insulated Switchgears by 30 June 2019	% of budget spent	Monthly Capex Report from finance	100%	0%	Carry Over

Summary of Results: Engineering Services

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	20
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	8
	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	0
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	1
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	1

KPI Extremely Well Met	150.000% <= Actual/Target	11
Total KPIs		41

Financial Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type
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	14,000	Last Value
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	15,000	Last Value
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	14,000	Last Value
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	14,000	Last Value
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	5,000	Last Value
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	5,000	Last Value

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	5,000	Last Value
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	5,000	Last Value
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%	45%	Reverse Last Value
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%	12%	Last Value
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	2.2	Last Value
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	1	Carry Over
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	12	Accumulative

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%	98%	Last Value
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%	100%	Last Value

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%	2
	KPI Met	Actual meets Target (Actual/Target = 100%)	1
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	7
	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs		15

Community Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type
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	1	Carry Over
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	200	Accumulative
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	30	Accumulative

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	28	Accumulative
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%	100%	Last Value
TL78	Purchase a Digger loader for the Cemeteries Division by 31 March 2019	Number of Digger loaders purchased	Delivery note	1	1	Carry Over
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%	100%	Carry Over
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%	100%	Carry Over
TL85	Upgrade the ablution facilities at the King Edward sport field in Montagu by 31 December 2018	Completion of the project	Completion certificate	1	0	Accumulative
TL86	Upgrade the ablution facilities at Happy valley sport field by December 2018	Completion of the project	Completion certificate	1	0	Accumulative
TL87	Upgrade cloak rooms at the Cogmanskloof sport field by June 2019	Completion of the project	Completion certificate	1	0	Accumulative

TL88	Spend 100% of the total amount budgeted to purchase Fire Service Equipment by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Monthly Capex Report from finance	100%	0%	Carry Over
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Summary of Results: Community Services

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	3
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	6
KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	0
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	1
KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	0
KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	2
Total KPIs		12

Summary of Results

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	35
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	20
KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	2
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	5
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		88

Report generated on 27 February 2019 at 12:41.