A3901

EXPENDITURE OF THE 2019 / 2020 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR 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 2019/ 2020 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 two relevant annexures are emailed as separate attachments

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 an Ordinary Meeting of Council on 29 October 2019 Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 29 Oktober 2019 Eenparig Besluit / Unanimously Resolved

That the contents of the report be noted.

Dat kennis geneem word van die inhoud van die verslag.

(A3901)

Langeberg Municipality

SDBIP 2019/20: Top Layer KPI Report

SO1: Facilitate integrated human settlements and improved living conditions of all households

											Overa	Il Performance
												uarter ending
Def	KPI Name	Description of Unit of Measurement	Source of Evidence				Quarter ending September 2019				Septe	ember 2019 to
Rei	KPI Name	Description of Onit of Measurement	Source of Evidence									
											Septemb Quarte Septem	tember 2019
				Target	Actu	ual	R D	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment	Target	t Actual R
TL70	Submit 200 completed signed offer to	Number of completed signed offer to	Proof of submission to attorneys	50)	51 0	G2				50	0 51 G2
	purchase contracts to the attorneys for	purchase registered										

Summary of Results: SO1: Facilitate integrated human settlements and improved living conditions of all households

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	0
		selected period.	
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
В	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		1

SO2: Provide and maintain infrastructure to provide basic services to all citizens

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence		O Quarter ending September 2019 S								
				-			Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment		Actual I		
TL13	Limit unaccounted electricity to less than 7.5% as at 30 June 2020 {(Number of Electricity Units Purchased and/or	% unaccounted electricity captured in the report	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	7.50%	3.80%	В				7.50%	3.80%	В	
TL16	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples	% of water samples compliant	Monthly Lab results from AL Abbot	95.00%	100.00%	G2				95.00%	100.00% G	62	
TL17	Spend 95% of the total amount budgeted for the replacement and repair of street lights by 30 June 2020 {(Total actual	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	30.56%	G2				0.00%	30.56% G	52	
TL19	Spend 95% of the total amount budgeted for new connections by 30 June 2020 {(Total actual expenditure for the project/Total	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	65.69%	G2				0.00%	65.69% 0	62	
TL20	Spend 95% of the total amount budgeted for the electrification of Kenana by 30 June 2020 {(Total actual expenditure for the	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	22.12%	G2				0.00%	22.12%	52	
TL21	Spend 95% of the total amount budgeted for the electrification of McGregor by 30 June 2020 {{Total actual expenditure for the	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A				0.00%	0.00% N	/A	
TL24	Spend 95% of the total amount budgeted to replace safety and test equipment by 30 June 2020 {(Total actual expenditure for the		Monthly CAPEX report received from the Finance Department	0.00%	5.92%	G2				0.00%	5.92% (52	
TL25	Spend 95% of the total amount budgeted for the upgrading of filters in Montagu WTW	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A				0.00%	0.00% N	/A	
TL26	Spend 95% of the total amount budgeted for the replacement of pre-paid meters by 30 June 2020 {(Total actual expenditure for	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	5.19%	G2				0.00%			
TL27	Spend 95% of the total amount budgeted for the reconstruction/resealing of existing roads by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A				0.00%	0.00% N	/A	

TL28	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A	0.00	0% 0.0	0% N/A
	for the construction of paved roads to		Finance Department						
	upgrade gravel roads by 30 June 2020								
	{(Total actual expenditure for the								
	project/Total amount budgeted for the								
TL29	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A	0.00	0% 0.0	0% N/A
_	for the rehabilitation/upgrade of existing tar		Finance Department						
	roads in Central Business District of all 5								
	towns by 30 June 2020 {(Total actual								
	expenditure for the project/Total amount								
	budgeted for the project)x100}								
TL30	Spend 95% of the total amount budgeted to	% of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A	0.00	0% 0.0)% N/A
	replace the 11Kv switchgear of Ashton Main		Finance Department						
	Substation by 30 June 2020 {(Total actual								
TL31		% of budget spent	Monthly CAPEX report received from the	0.00%	44.80%	G2	0.00	0% 44.8	J% G2
	for the upgrade of the 11Kv Line in Stockwill		Finance Department						
	by 30 June 2020 {(Total actual expenditure								
TL32	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A	0.00	0% 0.0	0% N/A
	for the installation of the 11Kv switchgear in		Finance Department						
	Brinks Substation by 30 June 2020 {(Total								
TL33	Spend 95% of the total amount budgeted to	% of budget spent	Monthly CAPEX report received from the	0	C	N/A		0	0 N/A
	replace 11Kv Oil Insulated Switchgears by 30		Finance Department						
	June 2020 {(Total actual expenditure for the								
TL34	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	0.00%	24.68%	G2	0.00	0% 24.6	3% G2
	for the upgrade of the 11Kv Line to	5 1	Finance Department						
	Poortjieskloof by 30 June 2020 {(Total actual								
TL35	Spend 95% of the total amount budgeted to	% of budget spent	Monthly CAPEX report received from the	0.00%	2.70%	62	0.00	0% 2.7	0% G2
	replace the 66Kv Switchgear (Goudmyn and		Finance Department						
	Le Chasseur Substations) by 30 June 2020								
TL36	Spend 95% of the total amount budgeted to	% of hudget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A	0.00	0% 0.00	0% N/A
1230	upgrade Bonnievale Main Substation by 30	70 of budget spent	Finance Department	0.0070	0.007		0.00	0.00	
	June 2020 {(Total actual expenditure for the								
TI 27		0/ of hudget exect	Monthly CADEX report received from the	0.00%	2 1 1 0/	63		00/ 2.1/	194 62
TL37	Spend 95% of the total amount budgeted to	% of budget spent	Monthly CAPEX report received from the	0.00%	2.11%	62	0.00	J% Z.I.	1% G2
	upgrade the 11Kv Cable Feeder from White		Finance Department						
	Street Substation to Van Zyl Street Hospital								
TL38	Spend 95% of the total amount budgeted to	% of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A	0.00	0% 0.00	0% N/A
	replace the 66Kv Transformers at Robertson		Finance Department						
	Main Substation by 30 June 2020 {(Total							_	
TL39		% of budget spent	Monthly CAPEX report received from the	0.00%	0.77%	G2	0.00	0% 0.7	7% G2
	for the upgrade of the 11Kv Line at		Finance Department						
	Goedemoed by 30 June 2020 {(Total actual								
TL40		% of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A	0.00	0% 0.0)% N/A
	for the upgrade of the 11Kv Line at Mc		Finance Department						
	Gregor / Boesmansrivier by 30 June 2020								
TL41	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A	0.00	0% 0.0	0% N/A
	for the upgrade of the 11Kv Line at		Finance Department						
	Buitekantstraat in McGregor by 30 June								
TL42	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A	0.00	0% 0.0	0% N/A
	for the installation of basic services (water)		Finance Department						
	for informal settlements by 30 June 2020								
	{(Total actual expenditure for the								
	project/Total amount budgeted for the								
TL43		% of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A	0.00	0% 0.0	0% N/A
1 645	for the installation of bulk services for	voor buuget spent		0.00%	0.00%		0.00	0.00	70 N/A
			Finance Department						
	housing projects by 30 June 2020 {(Total								
	actual expenditure for the project/Total								
	amount budgeted for the project)x100}							_	
TL44		% of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A	0.00	0% 0.0	J% N/A
	for the upgrade of the public drop-off		Finance Department						
	(McGregor) by 30 June 2020 {(Total actual								
			1						
	expenditure for the projects/Total amount budgeted for the projects)x100}								

TL45	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	(0	0 N/A	0		N/A
	for the reconstruction of the Bonnievale		Finance Department						
	Stores by 30 June 2020 {(Total actual								
	expenditure for the projects/Total amount								
	budgeted for the projects)x100}								
TL46	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	(0	0 N/A	0	() N/A
	for the upgrading of Muiskraalkop sewerage		Finance Department						
	outflow by 30 June 2020 {(Total actual								
	expenditure for the projects/Total amount								
	budgeted for the projects)x100}								
TL47	1 5	% of budget spent	Monthly CAPEX report received from the		0	0 N/A	0		N/A
	for the upgrade of the Ashton MRF by 30		Finance Department						
	June 2020 {(Total actual expenditure for the								
	projects/Total amount budgeted for the								
	projects)x100}								
TL55	Number of formal residential properties that		MUN837 report from the Promun financial	14 000	14 166	5 G2	14 000	14 16	, G2
	receive piped water that is connected to the	billed for water or have pre paid meters	system						
	municipal water infrastructure network and								
	which are billed for water or have pre paid								
	meters as at 30 June 2020								
TL56	Number of formal residential properties	Number of residential properties which are		15 000	15 163	3 G2	15 000	15 16	, G2
	connected to the municipal electrical	billed for electricity or have pre paid meters	system						
	infrastructure network and which are billed	(Excluding Eskom areas)							
	for electricity or have pre paid meters as								
	(Excluding Eskom areas) at 30 June 2020								
TL57	Number of formal residential properties	Number of residential properties which are	MUN837 report from the Promun financial	14 000	14 653	3 G2	14 000	14 65	, G2
	connected to the municipal waste water	billed for sanitation/sewerage	system						
	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 2020								
TL58		Number of residential properties which are	MUN837 report from the Promun financial	14 000	14 586	6 G2	14 000	14 58	, G2
	which refuse is removed once per week and	billed for refuse removal	system						
	which are billed for refuse removal as at 30								
T1 74	June 2020			<u> </u>		0.22/22			1.1.1.1.1
TL71	Upgrade the ablution facilities at Van Zyl	Ablution facilities at Van Zyl Street Sports	Completion certificate	(0	0 N/A	0		N/A
TI 70	Street Sports field by 30 June 2020	field upgraded		· ·		0 11/4			
11/2		Pavilion at McGregor Sports field	Completion certificate	1 9		0 N/A	0		N/A
TI 72	30 June 2020 Replace Sand Filter System at Dirky Uys	constructed	Completion cortificate	<u> </u>		0 N/A	0) N/A
TL73		Sand Filter System at Dirky Uys Swimming	Completion certificate	1 '		UN/A	0		N/A
TI 74	Swimming Pool by 31 December 2019	Pool replaced	Broof of submission	<u> </u>		0 N/A	-) N/A
TL74	to Council by 30 June 2020	Sport and Recreation Framework submitted		'		UN/A	0		N/A
				1	1				

Summary of Results: SO2: Provide and maintain infrastructure to provide basic services to all citizens

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	22
		selected period.	
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
Ο	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	15
В	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		38

SO3: Promote an enabling environment for economic growth and decent employment

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence				Quar	arter ending September 2019		
				Target	Actu	ual R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures		
TL5	Create job opportunities through the	Number of job opportunities created	Signed appointment contracts	50		202 B				
	Expanded Public Works Programme (EPWP)	through EPWP by 30 June 2020							1	
	by 30 June 2020									

	Overall	Performa	nce	
	for Qu	ling		
	September 2019 Quarter ending			
	Septe	ember 201	L 9	
Departmental KPI: POE Attachment	Target	Actual	R	
	50	202	В	

TL:	10	Spend 95% of the total amount budgeted	% of budget spent by 30 June 2020	Monthly section 71 reports submitted and	0.00%	0.00%	N/A		0.00%	0.00% N/A
		for the Neighbourhood development		annual financial statements						
		Partnership (Business Hub) by June 2020								
		{(Actual expenditure /approved budget								
		allocation) x 100}								

Summary of Results: SO3: Promote an enabling environment for economic growth and decent employment

	Total KPIs:		2
В	KPI Extremely Well Met	150.000% <= Actual/Target	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
Ο	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
		selected period.	
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	1

SO4: A responsive and accountable administration

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence					ter ending September 2019		for Qu Septer Qua Septe	Perform arter en mber 20 rter end ember 2	nding)19 to Jing 2019
TL1	Conduct two (2) formal evaluations of	Number of formal evaluations conducted	Evaluation report and signed scoring sheets	Target 0	Actua	0 N/A	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment	larget 0	Actual	0 N/A
	directors in terms of their signed											
TL2	The percentage of the municipal capital budget spent on projects as at 30 June 2020 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100}		Monthly section 71 reports submitted and annual financial statements	0.00%	0.00	% N/A				0.00%	0.005	% N/A
TL3	Develop an Audit Action Plan from the final management report issued by the AG and submit to the Municipal Manager (MM) and Audit Committee (AC) for approval by 31 January 2020	the MM and AC for approval by 31 January	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	0		0 N/A				0		0 N/A
TL4	Develop a Risk Based Audit Plan and submit to the MM and AC by 30 June 2020		Submission of the Risk Based Audit Plan to MM and Minutes of AC meeting during which risk based audit plan was discussed	0		0 N/A				0		0 N/A
TL6	Submit the final reviewed IDP to Council by 31 May 2020	Final IDP submitted to Council by 31 May 2020	Minutes of council meeting during which reviewed IDP was discussed	0		0 N/A				0		0 N/A
TL7	Submit the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council by 31 January 2020	Mid-Year Performance Report submitted to Council by 31 January 2020	Report and minutes of Council meetings during which the report was discussed	0		0 N/A				0		0 N/A
TL8	Submit the draft Annual Report to Council by 31 January 2020	Draft Annual Report submitted to Council by 31 January 2020	Draft Annual Report document and Minutes of council meeting during which report was discussed	0		0 N/A				0		0 N/A
TL9	Submit the Oversight Report on the Annual Report to Council by 31 March 2020	submitted to Council by 31 March 2020	Oversight Report document and Minutes of council meeting during which report was discussed	0		0 N/A				0		0 N/A
TL11	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved		Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	0		0 N/A				0		0 N/A
TL12	Spend 95% of the total amount budgeted to upgrade ICT Infrastructure by June 2020 {(Actual expenditure / by approved budget allocation) x 100}	% of budget spent by 30 June 2020	Monthly section 71 reports submitted and annual financial statements	0.00%	0.00	% N/A				0.00%	0.009	% N/A
TL14	Recycle 1200 tons of domestic waste by 30 June 2020	Number of tons of domestic waste recycled	Weighbridge Report	300	611.8	81 B				300	611.8	3 1 B
TL18	Limit unaccounted water to less than 15% as at 30 June 2020 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number		the Manager: Civil Engineering Services		16.35			Method of calculation to be discussed with developers			16.359	% R
TL22	Complete the review of the SDF and submit to Council for approval by 31 May 2020	SDF submitted to Council	Approved SDF and Agenda of the Council meeting during which SDF was discussed	0		0 N/A				0		0 N/A

TL48	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2020 {(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)	0.00%	0.009	% N/A	0.00%	0.00% N	I/A
TL49	Arranged and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	Minutes of Ward Committee meetings	36	6	0 B	36	60	В
TL50	Spend 95% of the total amount budgeted for the upgrade and alteration of the municipal offices by 30 June 2020 {(Actual	% of budget spent	Report from the Promun financial system	0.00%	0.009	% N/A	0.00%	0.00% N	I/A
TL51	Spend 95% of the total amount budgeted for the purchase of office furniture & office equipment by 30 June 2020 {(Actual	% of budget spent	Report from the Promun financial system	0.00%	5.91%	% G2	0.00%	5.91%	52
TL52	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	0		0 N/A	0	0 N	/A
TL53	Report monthly to the Municipal Manager on all property contracts	Number of reports submitted to the Municipal Manager	Proof of submission to the MM	3		5 B	3	5	В
TL54	Spend 95% of the amount budgeted for the purchase of a Prolazer 4 Speed Camera by 30 June 2020 {(Actual expenditure / Approved budget allocation)x100}	% of the budget spent	Report from the Promun financial system	0.00%	0.009	% N/A	0.00%	0.00% N	I/A
TL69	Review the Disaster Management Plan and submit the draft for assessment to the District Municipality by 31 March 2020	Plan reviewed and submitted	Proof of submission to the District	0		0 N/A	0	0	I/A
TL75	Submit the Sport Policy to Council by 30 June 2020	Sport Policy submitted	Proof of submission	0		0 N/A	0	N 0	I/A
TL76	Submit the Land Invasion Policy to Council by 30 June 2020	Land Invasion Policy submitted	Proof of submission	0		0 N/A	0	0 N	I/A

Summary of Results: SO4: A responsive and accountable administration

В	KPI Extremely Well Met Total KPIs:	150.000% <= Actual/Target	3 23
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
		selected period.	
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	18

SO5: Adherence to all laws and regulations applicable to LG

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence		Quarter ending September 2019							nce ing to g .9
							Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment		Actual	
	Spend 95% of the total amount budgeted for the replacement and repair on the electricity network by June 2020 {(Total	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	55.74%	G2				0.00%	55.74%	G2
	80% of effluent samples comply with permit values {(Number of effluent samples that comply with permit values/Number of	% of effluent samples compliant	Lab results from AL Abbot	80.00%	86.11%	G2				80.00%	86.11%	G2
	Provide free basic water to indigent households as at 30 June 2020	Number of indigent households receiving free basic water	Mun837 report from the Promun financial system	5 000	6 632	G2				5 000	6 632	G2
	, ,	Number of indigent households receiving free basic electricity	Mun837 report from the Promun financial system	5 000	6 791	G2				5 000	6 791	G2
	0	Number of indigent households receiving free basic sanitation services	Mun837 report from the Promun financial system	5 000	6 647	G2				5 000	6 647	G2
		Number of indigent households receiving free basic refuse removal services	Mun837 report from the Promun financial system	5 000	6 712	G2				5 000	6 712	G2

TL63	Financial viability measured in terms of the	% of debt coverage	Annual financial statements	0.00%	0.00%	N/A		0.00%	0.00% N/A
. 200	municipality's ability to meet its service debt	e e		0.007.0	0.0070	,		0.0070	
	obligations as at 30 June 2020 (Short Term								
	Borrowing + Bank Overdraft + Short Term								
	Lease + Long Term Borrowing + Long Term								
	Lease) / (Total Operating Revenue								
TL64	Financial viability measured in terms of the	% of outstanding service debtors	Annual financial statements	0.00%	0.00%	N/A		0.00%	0.00% N/A
	outstanding service debtors as at 30 June								
	2020 (Total outstanding service debtors/								
	revenue received for services)								
TL65	Financial viability measured in terms of the	Number of months it takes to cover fix	Annual financial statements	2.2	3	G2		2.2	3 G2
	available cash to cover fixed operating	operating expenditure with available cash							
	expenditure as at 30 June 2020 ((Cash and								
	Cash Equivalents - Unspent Conditional								
	Grants - Overdraft) + Short Term								
	Investment) / Monthly Fixed Operational								
TL66	Submit the final annual budget to Council by	Final budget submitted to Council	Minutes of council meeting during which the	0	0	N/A		0	0 N/A
	31 May 2020		Budget was submitted for approval						
TL67	Submit monthly reports in terms of Section	Number of reports submitted to Council	Minutes of council meeting during which	3	3	G		3	3 G
	71 of the MFMA to Council		report was discussed						
TL68	Achieve a debtor payment percentage of	Payment % achieved	Annual financial statements	70.00%	84.00%	G2		70.00%	84.00% G2
	98% as at 30 June 2020 ((Gross Debtors								
	Opening Balance + Billed Revenue - Gross								
	Debtors Closing Balance - Bad Debts Written								
	Off)/Billed Revenue) x 100								

Summary of Results: SO5: Adherence to all laws and regulations applicable to LG

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	3
		selected period.	
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	7
В	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		12

Overall Summary of Results

	Total KPIs:		76
В	KPI Extremely Well Met	150.000% <= Actual/Target	5
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	24
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
		selected period.	
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	44

Report generated on 23 October 2019 at 09:30.

(A3901) <u>Langeberg Municipality</u> SDBIP 2019/20: Top Layer KPI Report

Vote 1 - Financial Services

Vote	te 1 - Financial Services										
Ref	KPI Name	Description of Unit of Measurement	Source of Evidence					ter ending September 2019		for Qu Septer Quar Septe	Performance arter ending nber 2019 to ter ending mber 2019
				Target		R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment	Target	Actual R
TL55	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 2020	Number of residential properties which are billed for water or have pre paid meters	MUN837 report from the Promun financial system	14 000	14 166	G2				14 000	14 166 G2
TL56	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 2020	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	system		15 163	G2				15 000	
TL57	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 2020	Number of residential properties which are billed for sanitation/sewerage	MUN837 report from the Promun financial system	14 000	14 653	G2				14 000	14 653 G2
TL58	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2020	Number of residential properties which are billed for refuse removal	MUN837 report from the Promun financial system	14 000	14 586	G2				14 000	14 586 G2
TL59	Provide free basic water to indigent	Number of indigent households receiving	Mun837 report from the Promun financial	5 000	6 632	G2				5 000	6 632 G
	households as at 30 June 2020	free basic water	system								
TL60	Provide free basic electricity to indigent	Number of indigent households receiving	Mun837 report from the Promun financial	5 000	6 791	G2				5 000	6 791 G2
	households as at 30 June 2020	free basic electricity	system								
TL61	Provide free basic sanitation to indigent households as at 30 June 2020	Number of indigent households receiving free basic sanitation services	Mun837 report from the Promun financial system	5 000	6 647	G2				5 000	6 647 G2
TL62	Provide free basic refuse removal to indigent households as at 30 June 2020	Number of indigent households receiving free basic refuse removal services	Mun837 report from the Promun financial system	5 000	6 712	G2				5 000	6 712 G2
TL63	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue	% of debt coverage	Annual financial statements	0.00%	0.00%	N/A				0.00%	0.00% N/
TL64	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	Annual financial statements	0.00%	0.00%	N/A				0.00%	0.00% N/
TL65	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational	Number of months it takes to cover fix operating expenditure with available cash	Annual financial statements	2.2		G2				2.2	3 G2
TL66	Submit the final annual budget to Council by 31 May 2020	Final budget submitted to Council	Minutes of council meeting during which the Budget was submitted for approval	0	0	N/A				0	0 N/.
TL67	Submit monthly reports in terms of Section	Number of reports submitted to Council	Minutes of council meeting during which	3	3	G				3	3 G
	71 of the MFMA to Council		report was discussed								

TL68	Achieve a debtor payment percentage of	Payment % achieved	Annual financial statements	70.00%	84.00%	G2		70.00%	84.00% G2
	98% as at 30 June 2020 ((Gross Debtors								
	Opening Balance + Billed Revenue - Gross								
	Debtors Closing Balance - Bad Debts Written								
	Off)/Billed Revenue) x 100								

Summary of Results: Vote 1 - Financial Services

_		ary of Results. Vote 1 - I mancial Services		
1	N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	3
			selected period.	
	R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
	0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
	G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
	G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	9
	В	KPI Extremely Well Met	150.000% <= Actual/Target	0
		Total KPIs:		14

Vote 2 - Executive & Council

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence			Quarter ending September 2019						mance nding 19 to ling
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment		ember 20 Actual	
TL1	Conduct two (2) formal evaluations of directors in terms of their signed	Number of formal evaluations conducted	Evaluation report and signed scoring sheets	0	0	N/A		•		0		0 N/A
TL2	The percentage of the municipal capital budget spent on projects as at 30 June 2020 {(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	0.00%	0.00%	N/A				0.00%	0.009	6 N/A
TL3	Develop an Audit Action Plan from the final management report issued by the AG and submit to the Municipal Manager (MM) and Audit Committee (AC) for approval by 31 January 2020	the MM and AC for approval by 31 January	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	0	0	N/A				0		0 N/A
	Develop a Risk Based Audit Plan and submit to the MM and AC by 30 June 2020	Risk Based Audit Plan developed and submitted to MM and AC by 30 June 2020	Submission of the Risk Based Audit Plan to MM and Minutes of AC meeting during which risk based audit plan was discussed	0	0	N/A				0		0 N/A

Summary of Results: Vote 2 - Executive & Council

I	N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	4
			selected period.	
	R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
	0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
	G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
	G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
	В	KPI Extremely Well Met	150.000% <= Actual/Target	0
ſ		Total KPIs:		4

Vote 3 - Strategy & Social Development

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence				Quar	ter ending September 2019		for Qu Septer Qua	l Performance Jarter ending mber 2019 to rter ending ember 2019
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment	Target	Actual R
TL5	Create job opportunities through the	Number of job opportunities created	Signed appointment contracts	50	202	В				50	202 B
	Expanded Public Works Programme (EPWP)	through EPWP by 30 June 2020									
	by 30 June 2020										
TL6	Submit the final reviewed IDP to Council by	Final IDP submitted to Council by 31 May	Minutes of council meeting during which	0	0	N/A				0	0 N/A
	31 May 2020	2020	reviewed IDP was discussed								

								•			_
TL7	Submit the Mid-Year Performance Report in	Mid-Year Performance Report submitted to	Report and minutes of Council meetings	0	0	N/A			0	0 N,	A
	terms of Sect 72 of the MFMA to Council by	Council by 31 January 2020	during which the report was discussed								
	31 January 2020										
TL8	Submit the draft Annual Report to Council	Draft Annual Report submitted to Council by	Draft Annual Report document and Minutes	0	0	N/A			0	0 N	/A
	by 31 January 2020	31 January 2020	of council meeting during which report was								
			discussed								
TL9	Submit the Oversight Report on the Annual	Oversight Report on the Annual Report	Oversight Report document and Minutes of	0	0	N/A			0	0 N	A
	Report to Council by 31 March 2020	submitted to Council by 31 March 2020	council meeting during which report was								
			discussed								
TL10	Spend 95% of the total amount budgeted	% of budget spent by 30 June 2020	Monthly section 71 reports submitted and	0.00%	0.00%	N/A			0.00%	0.00% N/	A
	for the Neighbourhood development		annual financial statements								
	Partnership (Business Hub) by June 2020										
	{(Actual expenditure /approved budget										
	allocation) x 100}										
TL11	Submit the Top Layer SDBIP to the Mayor	Top Layer SDBIP submitted to the Mayor for	Acknowledgement of receipt from the	0	0	N/A			0	0 N	/A
	for approval within 14 days after the annual	approval within 14 days after the annual	Mayor and approved Top layer SDBIP								
	budget has been approved	budget has been approved									
TL12	Spend 95% of the total amount budgeted to	% of budget spent by 30 June 2020	Monthly section 71 reports submitted and	0.00%	0.00%	N/A			0.00%	0.00% N/	/A
	upgrade ICT Infrastructure by June 2020		annual financial statements								
	{(Actual expenditure / by approved budget										
	allocation) x 100}										

Summary of Results: Vote 3 - Strategy & Social Development

N	I/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	7							
			selected period.								
	R	KPI Not Met	0% <= Actual/Target <= 74.999%	0							
	0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0							
	G	KPI Met	Actual meets Target (Actual/Target = 100%)	0							
(G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0							
	В	KPI Extremely Well Met	150.000% <= Actual/Target	1							
		Total KPIs:		8							

Vote 4 - Corporate Services

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence		Quarter ending September 2019			for Qu Septer Qua	Performance arter ending nber 2019 to ter ending ember 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment	Target	Actual R
TL48	Percentage of municipality's personnel	% of municipality's personnel budget	PROMUN financial system Annual Budget	0.00%	0.00%	N/A				0.00%	0.00% N/A
	budget actually spent on implementing its	actually spent on implementing its	Variance report(Refer to Promun skills levy								
	workplace skills plan measured as at 30	workplace skills plan	vote number)								
	June 2020 {(Total Actual Training										
	Expenditure/ Total Personnel Budget)x100)}										
TL49	Arranged and attend the monthly meetings	Number of monthly ward committee	Minutes of Ward Committee meetings	36	60	В				36	60 B
	of ward committees	meetings held									
TL50	Spend 95% of the total amount budgeted	% of budget spent	Report from the Promun financial system	0.00%	0.00%	N/A				0.00%	0.00% N/A
	for the upgrade and alteration of the										
	municipal offices by 30 June 2020 {(Actual					_					
TL51	Spend 95% of the total amount budgeted	% of budget spent	Report from the Promun financial system	0.00%	5.91%	G2				0.00%	5.91% G2
	for the purchase of office furniture & office										
	equipment by 30 June 2020 {(Actual										
TL52	Number of people from the EE target	Number of people from the EE target	Appointment letter and approval dates for	0	0	N/A				0	0 N/A
	groups employed in the 3 highest levels of		the filling of the vacancy								
	management in compliance with the	management									
	approved EE plan										
TL53	Report monthly to the Municipal Manager	Number of reports submitted to the	Proof of submission to the MM	3	5	В				3	5 B
	on all property contracts	Municipal Manager									
				I							

TL54	Spend 95% of the amount budgeted for the	% of the budget spent	Report from the Promun financial system	0.00%	0.00%	N/A		0.00%	0.00% N/A
	purchase of a Prolazer 4 Speed Camera by								
	30 June 2020 {(Actual expenditure /								
	Approved budget allocation)x100}								

Summary of Results: Vote 4 - Corporate Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	4
		selected period.	
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
В	KPI Extremely Well Met	150.000% <= Actual/Target	2
	Total KPIs:		7

Vote 5 - Engineering Services

Ref KPI Name Description of Unit of Measurement Source of Evidence Target Actual R Departmental KPI: P TL13 Limit unaccounted electricity to less than 7.5% as at 30 June 2020 ([Number of Electricity Units Purchased and/or % unaccounted electricity captured in the report Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses 7.50% 3.80% B TL14 Recycle 1200 tons of domestic waste by 30 Number of tons of domestic waste recycled Weighbridge Report 300 611.81 B	7.50% 3.80% B
TL13 Limit unaccounted electricity to less than % unaccounted electricity captured in the Electricity losses report generated from an 7.50% 3.80% B 7.5% as at 30 June 2020 {{Number of Electricity Ontext and Jong report Excel database maintained for the calculation of the electricity losses 7.50% 3.80% B TL14 Recycle 1200 tons of domestic waste by 30 Number of tons of domestic waste recycled Weighbridge Report 300 611.81 B	7.50% 3.80% B
7.5% as at 30 June 2020 [(Number of Electricity Units Purchased and/or report Excel database maintained for the calculation of the electricity losses TL14 Recycle 1200 tons of domestic waste by 30 Number of tons of domestic waste recycled Weighbridge Report 300 611.81 B	
Electricity Units Purchased and/or calculation of the electricity losses TL14 Recycle 1200 tons of domestic waste by 30 Number of tons of domestic waste recycled Weighbridge Report 300 611.81 B	
TL14 Recycle 1200 tons of domestic waste by 30 Number of tons of domestic waste recycled Weighbridge Report 300 611.81 B	
	300 611.81 B
TL15 Spend 95% of the total amount budgeted % of budget spent Monthly CAPEX report received from the 0.00% 55.74% G2	0.00% 55.74% G2
for the replacement and repair on the Finance Department	
electricity network by June 2020 {(Total	
TL16 95% of water samples comply with SANS241 % of water samples compliant Monthly Lab results from AL Abbot 95.00% 100.00% G2	95.00% 100.00% G2
micro biological indicators {(Number of	
water samples that comply with SANS241	
indicators/Number of water samples	
TL17 Spend 95% of the total amount budgeted % of budget spent Monthly CAPEX report received from the 0.00% 30.56% G2	0.00% 30.56% G2
for the replacement and repair of street Finance Department	
lights by 30 June 2020 ((Total actual	
TL18 Limit unaccounted water to less than 15% as % unaccounted water captured in the report Water Losses Excel database maintained by 15.00% 16.35% R	Method of calculation to be discussed with 15.00% 16.35% R
at 30 June 2020 {(Number of Kiloliters the Manager: Civil Engineering Services	developers
Water Purchased or Purified - Number of	
Kiloliters Water Sold (incl free basic water) /	
TL19 Spend 95% of the total amount budgeted % of budget spent Monthly CAPEX report received from the 0.00% 65.69% G2	0.00% 65.69% 62
for new connections by 30 June 2020 {(Total Finance Department	
actual expenditure for the project/Total	
TL20 Spend 95% of the total amount budgeted % of budget spent Monthly CAPEX report received from the 0.00% 22.12% G2	0.00% 22.12% G2
for the electrification of Kenana by 30 June Finance Department	
2020 {(Total actual expenditure for the	
TL21 Spend 95% of the total amount budgeted % of budget spent Monthly CAPEX report received from the 0.00% 0.00% N/A	0.00% 0.00% N/A
for the electrification of McGregor by 30 Finance Department	
June 2020 ((Total actual expenditure for the	
TL22 Complete the review of the SDF and submit SDF submitted to Council Approved SDF and Agenda of the Council 0 N/A	0 0 0 N/A
to Council for approval by 31 May 2020 meeting during which SDF was discussed	
TL23 80% of effluent samples comply with permit % of effluent samples compliant Lab results from AL Abbot 80.00% 86.11% G2	80.00% 86.11% G2
values ((Number of effluent samples that	
comply with permit values/Number of	
TL24 Spend 95% of the total amount budgeted to % of budget spent Monthly CAPEX report received from the 0.00% 5.92% G2	0.00% 5.92% 62
replace safety and test equipment by 30 Finance Department	
June 2020 {(Total actual expenditure for the	
TL25 Spend 95% of the total amount budgeted % of budget spent Monthly CAPEX report received from the 0.00% 0.00% N/A	0.00% 0.00% 0.00%
for the upgrading of filters in Montagu Finance Department	
TL26 Spend 95% of the total amount budgeted % of budget spent Monthly CAPEX report received from the 0.00% 5.19% G2	0.00% 5.19% 62

	1 I								
	for the replacement of pre-paid meters by		Finance Department						
TL27	30 June 2020 {(Total actual expenditure for	of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	NI/A		0.00%	0.00% N/A
ILZ/		or budget spent	Finance Department	0.00%	0.00%	N/A		0.00%	0.00% N/A
	for the reconstruction/resealing of existing		Finance Department						
	roads by 30 June 2020 {(Total actual								
	expenditure for the project/Total amount								
71.20	budgeted for the project)x100}	and the state of the		0.000/	0.000/	a. (a		0.000/	0.000/ 01/0
TL28		of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A		0.00%	0.00% N/A
	for the construction of paved roads to		Finance Department						
	upgrade gravel roads by 30 June 2020								
	{(Total actual expenditure for the								
71.20	project/Total amount budgeted for the	and the state of the		0.000/	0.000/	a. (a		0.00%	0.000/ 01/0
TL29		of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A		0.00%	0.00% N/A
	for the rehabilitation/upgrade of existing tar		Finance Department						
	roads in Central Business District of all 5								
	towns by 30 June 2020 {(Total actual								
	expenditure for the project/Total amount								
	budgeted for the project)x100}								
TL30		of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A		0.00%	0.00% N/A
	replace the 11Kv switchgear of Ashton Main		Finance Department						
71.04	Substation by 30 June 2020 {(Total actual	and the state of the		0.000/	44.000/			0.000/	44.80% G2
TL31		of budget spent	Monthly CAPEX report received from the	0.00%	44.80%	G2		0.00%	44.80% 62
	for the upgrade of the 11Kv Line in Stockwill		Finance Department						
71.00	by 30 June 2020 {(Total actual expenditure	and the state of the		0.000/	0.000/	N1/A		0.000/	0.000/ 01/0
TL32		of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A		0.00%	0.00% N/A
	for the installation of the 11Kv switchgear in		Finance Department						
71.00	Brinks Substation by 30 June 2020 {(Total	a film de altre a contra			0				0 11/1
TL33		of budget spent	Monthly CAPEX report received from the	U	0	N/A		0	U N/A
	replace 11Kv Oil Insulated Switchgears by		Finance Department						
71.04	30 June 2020 {(Total actual expenditure for	a film de altre a contra		0.00%	24.000/			0.00%	24.68% G2
TL34	Spend 95% of the total amount budgeted % for the upgrade of the 11Kv Line to	of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	24.68%	62		0.00%	24.68% 62
	Poortjieskloof by 30 June 2020 {(Total actual		Finance Department						
TL35	Spend 95% of the total amount budgeted to %	of hundred energy	Monthly CAPEX report received from the	0.00%	2.70%	<u></u>		0.00%	2.70% G2
11.35	replace the 66Kv Switchgear (Goudmyn and	or budget spent	Finance Department	0.00%	2.70%	62		0.00%	2.70% G2
	Le Chasseur Substations) by 30 June 2020		Finance Department						
TL36	· ·	of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A		0.00%	0.00% N/A
1120	upgrade Bonnievale Main Substation by 30	of budget spent	Finance Department	0.00%	0.00%			0.00%	0.00% N/A
	June 2020 {(Total actual expenditure for the		Finance Department						
TL37	Spend 95% of the total amount budgeted to %	of hudget sport	Monthly CAPEX report received from the	0.00%	2.11%	63		0.00%	2.11% G2
11.57	upgrade the 11Kv Cable Feeder from White	of budget spent	Finance Department	0.00%	2.1170	92		0.00%	2.11% 62
	Street Substation to Van Zyl Street Hospital		i mance Department						
TL38	Spend 95% of the total amount budgeted to %	of hudget spont	Monthly CAPEX report received from the	0.00%	0.00%	N/A		0.00%	0.00% N/A
11.50	replace the 66Kv Transformers at Robertson	for budget spent	Finance Department	0.00%	0.00%			0.00%	0.00%
	Main Substation by 30 June 2020 {(Total		Finance Department						
TL39	,	of budget spent	Monthly CAPEX report received from the	0.00%	0.77%	62		0.00%	0.77% G2
1239	for the upgrade of the 11Kv Line at	or budget spent	Finance Department	0.00%	0.7770			0.00%	0.7776 02
	Goedemoed by 30 June 2020 {(Total actual								
TL40		of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A		0.00%	0.00% N/A
1140	for the upgrade of the 11Kv Line at Mc	or bouget spent	Finance Department	0.00%	0.00%	11/24		0.00%	3.00% N/A
	Gregor / Boesmansrivier by 30 June 2020		i manee Department						
TL41		of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A		0.00%	0.00% N/A
1141	for the upgrade of the 11Kv Line at	or sugget spent	Finance Department	0.00%	0.00%			0.0078	3.0073 N/X
	Buitekantstraat in McGregor by 30 June		i manee bepartment						
TL42	· · ·	of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	N/A		0.00%	0.00% N/A
1642	for the installation of basic services (water)	or budget spent	Finance Department	0.00%	0.00%			0.00%	0.00% N/X
	for informal settlements by 30 June 2020		mance separation						
	{(Total actual expenditure for the								
	project/Total amount budgeted for the								
L	projecy rotal amount buugeteu for the						l		

TL43	Spend 95% of the total amount budgeted for the installation of bulk services for	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	0.00	% 0.00% N/A
	housing projects by 30 June 2020 {(Total						
	actual expenditure for the project/Total						
	amount budgeted for the project)x100}						
TL44	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	0.00%	0.00%	0.00	% 0.00% N/A
	for the upgrade of the public drop-off		Finance Department				
	(McGregor) by 30 June 2020 {(Total actual						
	expenditure for the projects/Total amount						
	budgeted for the projects)x100}						
TL45	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	0	0	N/A	0 0 N/A
	for the reconstruction of the Bonnievale		Finance Department				
	Stores by 30 June 2020 {(Total actual						
	expenditure for the projects/Total amount						
	budgeted for the projects)x100}						
TL46	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	0	0	N/A	0 0 N/A
	for the upgrading of Muiskraalkop sewerage	2	Finance Department				
	outflow by 30 June 2020 {(Total actual						
	expenditure for the projects/Total amount						
	budgeted for the projects)x100}						
TL47	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	0	0	N/A	0 0 N/A
	for the upgrade of the Ashton MRF by 30		Finance Department				
	June 2020 {(Total actual expenditure for the						
	projects/Total amount budgeted for the						
	projects)x100}						

Summary of Results: Vote 5 - Engineering Services

	Summary of Results. Vote 5 - Engineering Services									
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	19							
		selected period.								
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1							
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0							
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0							
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	13							
В	KPI Extremely Well Met	150.000% <= Actual/Target	2							
	Total KPIs:		35							

Vote 6 - Community Services

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Quarter ending September 2019					for Qu Septe Qua Sept	l Performance uarter ending mber 2019 to orter ending tember 2019	
				Target	Actua	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment	Target	Actual R
TL69	Review the Disaster Management Plan and submit the draft for assessment to the District Municipality by 31 March 2020	Plan reviewed and submitted	Proof of submission to the District	0		0 N/A				C	0 N/A
TL70	Submit 200 completed signed offer to	Number of completed signed offer to	Proof of submission to attorneys	50	5	1 G2				50	51 G2
	purchase contracts to the attorneys for	purchase registered									
TL71	Upgrade the ablution facilities at Van Zyl	Ablution facilities at Van Zyl Street Sports	Completion certificate	0		0 N/A				0	0 N/A
	Street Sports field by 30 June 2020	field upgraded									
TL72	Upgrade the sports ground in McGregor by	Pavilion at McGregor Sports field	Completion certificate	0		0 N/A				0	0 N/A
	30 June 2020	constructed									
TL73	Replace Sand Filter System at Dirky Uys	Sand Filter System at Dirky Uys Swimming	Completion certificate	0		0 N/A				0	0 N/A
		Pool replaced									
TL74	Submit the Sport and Recreation	Sport and Recreation Framework submitted	Proof of submission	0		0 N/A				0	0 N/A
	Framework to Council by 30 June 2020										
TL75	Submit the Sport Policy to Council by 30	Sport Policy submitted	Proof of submission	0		0 N/A				0	0 N/A
	June 2020										
TL76	Submit the Land Invasion Policy to Council	Land Invasion Policy submitted	Proof of submission	0		0 N/A				0	0 N/A
	by 30 June 2020										

Summary of Results: Vote 6 - Community Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	7
		selected period.	
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
В	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		8

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	44
		selected period.	
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	24
В	KPI Extremely Well Met	150.000% <= Actual/Target	5
	Total KPIs:		76

Report generated on 23 October 2019 at 09:32.