KEY PERFORMANCE INDICATORS TO BE AMENDED - THE TOP LAYER SDBIP (2019 / 2020) (DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)

Purpose of the Report

To submit a report to Council to consider the amendment of KPI's to the 2019/ 2020 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 undercollection 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 2019/20 TOP LAYER SDBIP was approved by the Executive Mayor on 07 June 2019. There are KPI's that must be amended and Council's approval is requested to change these KPI's in the TL SDBIP for 2019 / 2020. The following KPI's must be amended:

KPI'S TARGETS TO BE AMENDED ON THE TLSDBIP:

1.

KPI Ref.	Directorate	Sub directorate	КРІ	Unit of Measurement
TL 72	Community Services	Community facilities	Upgrade the sports ground in McGregor by 30 June 2020	Pavilion at McGregor Sports field constructed

To change to:

KPI Ref.	Directorate	Sub directorate	КРІ	Unit of Measurement	Reason for amendment
TL 72	Community Services	Community facilities	Upgrade the sports ground in McGregor by 30 June 2020	Facilities upgraded at McGregor Sports field constructed	The pavilion is not part of upgrading for 2019/20 financial year

2.

KPI Ref.	Directorate	Sub directorate	KPI						Tar	rget					
TL 67	Finance	Budget office	Submit monthly reports in terms of Section 71 of the MFMA to Council	J u I y	A u g	S e p t	O c t	N o v	D e c	J a n	F e b	M a r c	A p r i	M a y	J u n e
				0	0	3	0	0	3	0	0	3	0	0	3

To change to:

KPI Ref.	Directorate	Sub directorate	КРІ						Tar	get						Reason for amendment
TL 67	Finance	Budget office	Submit monthly reports in terms of Section 71 of the MFMA to Council	J u l y	A u g	S e p t	O c t	N o v	_	J a n	F e b	M a r c h	A p r i I	M a y	J u n e	This KPI should be measured on a Monthly basis as reports are completed
				1	1	1	1	1	1	1	1	1	1	1	1	monthly

3.

KDI Det	Directorete	Sub	KDI		T	argets	
KPI Ref.	Directorate	directorate	KPI	Q1	Q2	Q3	Q4
TL 65	Finance	Budget office	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 Expenditure excl	2	2	2	2

To change to:

			To change	io.				
	Directorate	Sub	КРІ		Targ	jets		Reason for amendment
		directorate		Q1	Q2	Q3	Q4	
TL 65	Finance	Budget office	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 Expenditure excl	N/A	N/A	N/A	2	This KPI is only measured at the end of the financial year

4.

KPI Ref.	Directorate	Sub directorate	evaluations of directors in terms of their signed						Tai	get					
TL 1	Executive Council	Municipal Manager's office	Conduct two (2) formal evaluations of directors in terms of their signed agreements	J u I y	A u g	S e p t	O c t	N o v	D e c	J a n	F e b	M a r c	A p r i	M a y	J u n e
				0	0	0	0	0	1	0	0	1	0	0	0

To change to:

KPI Ref.	Directorate	Sub directorate	KPI					,	Tar	get						Reason for amendment
TL 1	Executive Council	Municipal Manager's office	Conduct two (2) formal evaluations of directors in terms of their signed agreements	J u l y	A u g	S e p t	O c t	N 0 V	D e c	J a n	F e b	а	A p r i I	M a y	J u n e	Target for this KPI should align with the scheduled months for the
				0	0	0	1	0	0	0	1	0	0	0	0	evaluations.

Recommendation / Aanbeveling

That Council approves the amendment to the KPI's on the Top level SDBIP's for 2019 / 2020, as reflected in the report.

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 Council approves the amendment to the KPI's on the Top level SDBIP's for 2019 / 2020, as reflected in the report.

Langeberg Municipality

SDBIP 2019/20: Top Layer KPI Report

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

Re	ıf K	PI Name	Description of Unit of Measurement	Source of Evidence				Qua	ter ending September 2019		Quarter ending December 2019 March 2020 Quarter ending June 2020 Geptember 2019 March 2020 Quarter ending June 2020 Quarter ending June 2020	all Performance Quarter ending tember 2019 to ter ending June 2020					
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment	Target	Actua	R Targe	t Actua	R Target Actua	R Targe	at Actual R
TL7			Number of completed signed offer to purchase registered	Proof of submission to attorneys	50	5	1 G2	2			50	0	R S	0 0	N/A 50 0	N/A 20	00 51 R

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

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

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

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence			Quart	ter ending September 2019		Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020	for 0 Sept Quar	all Perfor Quarter e ember 20 ter endin 2020	ending 2019 to ng June
						Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment	Target Actua R	Target Actua R	Target Actua	R Targe	et Actu	ual R
TL13	Limit unaccounted electricity to less than	% unaccounted electricity captured in the	Electricity losses report generated from an	7.50%	3.80% B				7.50% 0.00% B	7.50% 0.00% N/A	7.50% 0.00%	/A 7.50	3.8	80% B
	7.5% as at 30 June 2020 {(Number of	report	Excel database maintained for the											
	Electricity Units Purchased and/or		calculation of the electricity losses											
	Generated - Number of Electricity Units Sold													
	(incl Free basic electricity)) / Number of													
	Electricity Units Purchased and/or													
TL16	95% of water samples comply with SANS241	% of water samples compliant	Monthly Lab results from AL Abbot	95.00% 10	0.00% G2				95.00% 0.00% R	95.00% 0.00% N/A	95.00% 0.00% N	/A 95.00	100.0	J0% G2
	micro biological indicators {(Number of													
	water samples that comply with SANS241													
	indicators/Number of water samples tested)x100}													
TL17		% of budget spent	Monthly CAPEX report received from the	0.00% 3	0.56% 62				20.00% 0.00% R	60.00% 0.00% N/A	95.00% 0.00%	// os no	% 30.5	56% P
1617	for the replacement and repair of street	70 or budget sperit	Finance Department	0.0070	0.50% 02				20.00% 0.00%	00.00% 0.00%	33.00% 0.00%	33.00	30.3	1076 IX
	lights by 30 June 2020 {(Total actual		mance beparement											
	expenditure for the project/Total amount													
	budgeted for the project)x100}													
TL19	Spend 95% of the total amount budgeted	% of budget spent	Monthly CAPEX report received from the	0.00% 6	5.69% G2				20.00% 0.00% R	60.00% 0.00% N/A	95.00% 0.00%	/A 95.00	65.6	59% R
	for new connections by 30 June 2020 {(Total		Finance Department											
	actual expenditure for the project/Total													
	amount budgeted for the project)x100}													
TL20		% of budget spent	Monthly CAPEX report received from the	0.00% 2	2.12% G2				20.00% 0.00% R	60.00% 0.00% N/A	95.00% 0.00%	/A 95.00	1% 22.1	12% R
	for the electrification of Kenana by 30 June		Finance Department											
	2020 {(Total actual expenditure for the													
	project/Total amount budgeted for the													
TI 24	project)x100} Spend 95% of the total amount budgeted	0/ -6 hd44	Monthly CAPEX report received from the	0.00%	0.000/ 11//				20.00% 0.00% R	60.00% 0.00% N/A	95.00% 0.00%	/A 95.00	n/ 0.0	00% R
TL21	for the electrification of McGregor by 30	% of budget spent	Finance Department	0.00%	0.00% N//	4			20.00% 0.00% R	60.00% 0.00% N/A	95.00% 0.00%	/A 95.00	0.0	JU% R
	June 2020 {(Total actual expenditure for the		rinance bepartment		_									
	project/Total amount budgeted for the				_									
	project)x100}				_									
TL24	Spend 95% of the total amount budgeted to	% of budget spent	Monthly CAPEX report received from the	0.00%	5.92% G2				20.00% 0.00% R	60.00% 0.00% N/A	95.00% 0.00% N	/A 95.00	% 5.9	92% R
	replace safety and test equipment by 30		Finance Department											
	June 2020 {(Total actual expenditure for the													
	project/Total amount budgeted for the													
	project)x100}													
TL25		% of budget spent	Monthly CAPEX report received from the	0.00%	0.00% N//	A			20.00% 0.00% R	60.00% 0.00% N/A	95.00% 0.00% N	/A 95.00	0.0	00% R
	for the upgrading of filters in Montagu WTW		Finance Department		_									
	by 30 June 2020 {(Total actual expenditure				_									
	for the project/Total amount budgeted for													
	the project)x100}		1	1										

	pend 95% of the total amount budgeted % of budget spent	Monthly CAPEX report received from the	0.00%	5.19	9% G2		20.00%	0.00%	60.00%	.00% N/A	95.00% 0.00%	N/A 95	5.00%	5.19% R
	or the replacement of pre-paid meters by	Finance Department												
	0 June 2020 {(Total actual expenditure for													
	he project/Total amount budgeted for the													
	roject)x100}													
	pend 95% of the total amount budgeted % of budget spent	Monthly CAPEX report received from the	0.00%	0.00)% N/		20.00%	0.00%	60.00%	.00% N/A	95.00% 0.00%	N/A 95	5.00%	0.00% R
	or the reconstruction/resealing of existing	Finance Department												
	oads by 30 June 2020 {(Total actual													
	xpenditure for the project/Total amount													
b	udgeted for the project)x100}													
TL28 S	pend 95% of the total amount budgeted % of budget spent	Monthly CAPEX report received from the	0.00%	0.00)% N/		20.00%	0.00%	60.00%	.00% N/A	95.00% 0.00%	N/A 95	5.00%	0.00% R
fo	or the construction of paved roads to	Finance Department												
u	pgrade gravel roads by 30 June 2020													
{(Total actual expenditure for the													
р	roject/Total amount budgeted for the													
TL29 S	pend 95% of the total amount budgeted % of budget spent	Monthly CAPEX report received from the	0.00%	0.00)% N/		20.00%	0.00%	60.00%	.00% N/A	95.00% 0.00%	N/A 95	5.00%	0.00% R
	or the rehabilitation/upgrade of existing tar	Finance Department												
	pads in Central Business District of all 5	·												
	owns by 30 June 2020 {(Total actual													
	xpenditure for the project/Total amount													
	udgeted for the project)x100}													
	pend 95% of the total amount budgeted to % of budget spent	Monthly CAPEX report received from the	0,00%	0.00	0% N/4		20.00%	0.00%	60,00%	.00% N//	95.00% 0.00%	N/A 95	5.00%	0.00% R
	eplace the 11Kv switchgear of Ashton Main	Finance Department	1											
	ubstation by 30 June 2020 {(Total actual													
	xpenditure for the project/Total amount													
	udgeted for the project/x100}													
	pend 95% of the total amount budgeted % of budget spent	Monthly CAPEX report received from the	0.00%	44.80	9% G3		20.00%	0.00%	60.00%	00%	95.00% 0.00%	N/A OF	5.00%	44 80%
	or the upgrade of the 11Kv Line in Stockwill	Finance Department	0.00%	44.00	., 0.		20.00/0	0.00/0	00.00/6	.55/6 11//	33.00% 0.00%	// 93	3.3076	-7.0076 K
	y 30 June 2020 {(Total actual expenditure	monec Separtment												
	or the project/Total amount budgeted for													
	he project)x100}													
	pend 95% of the total amount budgeted % of budget spent	Monthly CAPEX report received from the	0.000/	0.00	20/		20.000/	0.000/	CO 000/ /	000/ 11//	95.00% 0.00%	N/A OF	- 000/	0.000/ 0
			0.00%	0.00	J76 N//		20.00%	0.00%	60.00%	.00%	95.00% 0.00%	N/A 95	5.00%	0.00% R
	or the installation of the 11Kv switchgear in	Finance Department												
	rinks Substation by 30 June 2020 {(Total													
	ctual expenditure for the projects/Total													
	mount budgeted for the projects)x100}				_									
	pend 95% of the total amount budgeted to % of budget spent	Monthly CAPEX report received from the	0		0 N/		20	0	60	0 N/A	95 0	N/A	95	0 R
	eplace 11Kv Oil Insulated Switchgears by 30	Finance Department												
	une 2020 {(Total actual expenditure for the													
	rojects/Total amount budgeted for the													
	rojects)x100}													
	pend 95% of the total amount budgeted % of budget spent	Monthly CAPEX report received from the	0.00%	24.68	3% G2		20.00%	0.00%	60.00%	.00% N/A	95.00% 0.00%	N/A 95	5.00%	24.68% R
	or the upgrade of the 11Kv Line to	Finance Department												
	oortjieskloof by 30 June 2020 {(Total actual													
	xpenditure for the project/Total amount													
	udgeted for the project)x100}													
TL35 S	pend 95% of the total amount budgeted to % of budget spent	Monthly CAPEX report received from the	0.00%	2.70	0% G2		20.00%	0.00%	60.00%	.00% N/A	95.00% 0.00%	N/A 95	5.00%	2.70% R
	eplace the 66Kv Switchgear (Goudmyn and	Finance Department												
L	e Chasseur Substations) by 30 June 2020													
{(Total actual expenditure for the													
р	roject/Total amount budgeted for the													
	roject)x100}													
	pend 95% of the total amount budgeted to % of budget spent	Monthly CAPEX report received from the	0.00%	0.00)% N/		20.00%	0.00%	60.00%	.00% N/A	95.00% 0.00%	N/A 95	5.00%	0.00% R
	pgrade Bonnievale Main Substation by 30	Finance Department												
	une 2020 {(Total actual expenditure for the	1												
	roject/Total amount budgeted for the													
	roject)x100}													
	pend 95% of the total amount budgeted to % of budget spent	Monthly CAPEX report received from the	0.00%	2.11	1% G2		20.00%	0.00%	60.00%	.00% N//	95.00% 0.00%	N/A 95	5.00%	2.11% R
	pgrade the 11Kv Cable Feeder from White	Finance Department	1											
	treet Substation to Van Zyl Street Hospital													
	ubstation by 30 June 2020 {(Total actual													
	xpenditure for the project/Total amount													
	udgeted for the project/x100}													
	pend 95% of the total amount budgeted to % of budget spent	Monthly CAPEX report received from the	0.00%	0.00	196 NW		20 00%	0.00%	60.000	00%	95.00% 0.00%	N/A OF	5.00%	0.00% R
	eplace the 66Kv Transformers at Robertson	Finance Department	0.00%	0.00	70 10//		20.0070	0.0070	00.00%	.5070 10//2	33.00% 0.00%	// 95	2.00%	0.00% R
		i mance Department												
	Aain Substation by 30 June 2020 {{Total													
	ctual expenditure for the project/Total													
	mount budgeted for the project)x100}	the all construction is the construction of	0.00::				20.000	0.000/	CO 004:	000/	05 000/ 0 0			0.770/
	pend 95% of the total amount budgeted % of budget spent	Monthly CAPEX report received from the	0.00%	0.77	/% G2		20.00%	U.00%	60.00%	.00% N/A	95.00% 0.00%	N/A 95	5.00%	0.77% R
	or the upgrade of the 11Kv Line at	Finance Department												
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e	xpenditure for the project/Total amount udgeted for the project)x100}													

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Description of the control of the				Finance Department		_											
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Monthly CAPEX report received from the	TL44		% of budget spent		0.00%	0.00% N	/A	20.0	0.00%	6 R 6	0.00% 0.00	% N/A	95.00%	0.00%	N/A 95.0	10%	.00% R
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outline by 30 June 2000 (Trotal actual expenditure for projects/1000) 1.47 Speed Speed for the projects/1000) 1.48 Speed Speed Speed for the projects/1000 (Trotal stratal expenditure for the broad amount budgeted for the projects/1000) 1.49 Speed Speed Speed for the projects/1000 (Trotal stratal expenditure for the projects/1000) 1.40 Speed Speed Speed for the projects/1000 (Trotal stratal expenditure for the projects/1000) 1.40 Speed																	- "
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Language of the projects/1700 and mount buggeted for the promoted for the progress of the projects/1700 and mount buggeted for the promoted for the pro	TL47		% of budget spent		0	0 N	'A		20 0	R	60	O N/A	95	0	N/A	95	0 R
projects/Total amounts budgeted for the projects/10100) T155 Number of formal residential properties which are necessive piece paid which are billed for water on have pre-paid meters summer of residential properties which are liked for water on the promun financial system T156 Number of formal residential properties which are liked for water on the pre-paid meters summer of residential properties which are liked for electricity or have pre-paid meters as (Excluding Estom areas) for the municipal electrical infrastructure network and which are billed for electricity or have pre-paid meters as (Excluding Estom areas) for the municipal electrical infrastructure networks and which are billed for electricity or have pre-paid meters as (Excluding Estom areas) for maintain or have pre-paid meters as (Excluding Estom areas) for the municipal electricity or have pre-paid meters as (Excluding Estom areas) for maintain or have pre-paid meters as (Excluding Estom areas) for maintain or have pre-paid meters as (Excluding Estom areas) for maintain or have pre-paid meters as (Excluding Estom areas) for maintain or have pre-paid meters as (Excluding Estom areas) for maintain or have pre-paid meters as (Excluding Estom areas) for maintain or have pre-paid meters as (Excluding Estom areas) for maintain or have pre-paid meters as (Excluding Estom areas) as 30 June 2020 T1.55 Number of formal residential properties which are billed for relative short and the properties which are billed for relative short and the properties which are billed for relative short and the properties which are billed for relative short and the properties which are billed for relative short and the properties which are billed for relative short and the properties which are billed for relative short and the properties which are billed for relative short and the properties which are billed for relative short and the properties which are billed for relative short and the properties which are billed for relative short and the properties which are billed for				rmance Department													
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meter as at 30 June 2020 TL55 Number of formal residential properties connected to the municipal electricity or have pre paid meters as (Excluding Estona reas) at 30 June 2020 TL75 Number of formal residential properties with a real liter of electricity or have pre paid meters as (Excluding Estona reas) at 30 June 2020 TL75 Number of formal residential properties with a real liter of electricity or have pre paid meters as (Excluding Estona reas) at 30 June 2020 TL75 Number of formal residential properties with a real liter of electricity or have pre paid meters as (Excluding Estona reas) at 30 June 2020 TL75 Number of formal residential properties with a real liter of electricity or have pre paid meters as (Excluding Estona reas) at 30 June 2020 TL75 Number of formal residential properties with a real liter for electricity or have pre paid meters as (Excluding Estona reas) at 30 June 2020 TL75 Number of formal residential properties with a real liter for electricity or have pre paid meters as (Excluding Estona reas) at 30 June 2020 TL75 Number of formal residential properties which are billed for estination (sewerage estonation) fewerage network for sewerage estonation (sewerage estonation) fewerage est at 30 June 2020 TL75 Number of formal residential properties for which are billed for estination (sewerage as at 30 June 2020 TL75 Upgrade the ablution facilities at Van 2/I Street Sponts field by 30 June 2020 TL77 Upgrade the ablution facilities at Van 2/I Street Sponts field by 30 June 2020 TL77 Upgrade the ablution facilities at Van 2/I Street Sponts field by 30 June 2020 TL77 Upgrade the ablution facilities at Van 2/I Street Sponts field by 30 June 2020 TL77 Stonator (Street Sponts field by 30 June 2020 TL78 Stonator (Street Sponts field by 30 June 2020 TL79 Upgrade the absultion facilities at Van 2/I Street Sponts field by 30 June 2020 TL79 Upgrade the sponts ground in McGregor by June 2020 TL79 Upgrade the sponts ground in McGregor by June 2020 TL79 Upgrade the sponts ground in McGregor by June 2020 TL79 U																	
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for electricity or have pre pald meters as (Excluding Exkom areas) at 30 June 2020 TLS7 Number of formal residential properties which are sonitation/sewerage as at 30 June 2020 TLS8 Number of formal residential properties which are closests follows a possible of formal properties which are closests follows and which are billed for sanitation/sewerage as at 30 June 2020 TLS8 Number of formal residential properties which are with a possible of formal residential properties which are billed for sanitation/sewerage as at 30 June 2020 TLS8 Number of formal residential properties which are billed for sanitation/sewerage as at 30 June 2020 TLS8 Number of formal residential properties which are billed for refuse removal as at 30 June 2020 TLS9 Number of formal residential properties which are which are billed for refuse removal as at 30 June 2020 TL71 TL71 Upgrade the ablution facilities at Van Zyf Street Sports field by 30 June 2020 TL72 Street Sports field by 30 June 2020 TL73 Street Sports field by 30 June 2020 TL74 TL75 Replace Sand Filter System at Dirky Uys Swimming Pool by 31 December 2019 TL75 Replace Sand Filter System at Dirky Uys Swimming Pool by 31 December 2019 TL75 Sport Sports Sport		connected to the municipal electrical		system													
Eschding Eskom areas) at 30 June 2020 Number of formal residential properties which are closests (follets) and which are billed for sanitation/sewerage as at 30 June 2020 Number of fresidential properties which are closests (follets) and which are billed for formal residential properties which are which are billed for formal residential properties for formal residential properties which are billed for refuse removal once per week and which are billed for refuse removal as at 30 June 2020 11.71 Uggrade the ablution facilities at Van Zyl Street Sports field by 30 June 2020 11.72 Uggrade the sports ground in McGregor by 30 June 2020 11.73 Replace Sand Filter System at Dirky Uys Sand Filter System at Dirky Uys Swimming Pool by 31 December 2019 11.74 Submitted Formal Recreation Framework submitted Proof of submission 0 0 N/A 1			(Excluding Eskom areas)														
TLS7 Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage as 130 June 2020 TLS8 Number of formal residential properties which are billed for sanitation/sewerage as at 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage as at 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage as at 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage as at 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage as at 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage as at 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage sat 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage sat 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage sat 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage sat 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage sat 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage sat 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage sat 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage sat 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage sat 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage sat 30 June 2020 TLS9 Number of formal residential properties which are billed for sanitation/sewerage sat 30 June 2020 TLS9 Number of formal residential properties which are sat 30 June 2020 TLS9 Number of formal residential properties which																	
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sanitation/sewerage network for sewerage service, irrespective of the number of water closest (toilets) and which are billed for sanitation/sewerage as at 30 June 2020 TL73 Number of formal residential properties which are which refuse is removed once per week and which are billed for refuse removal as at 30 June 2020 TL71 Uggrade the ablution facilities at Van 2yl Street Sports (and upgraded) TL72 Uggrade the properties of the sports ground in McGregor by facilities upgraded at McGregor Sports field upgraded TL73 Replace Sand Filter System at Dirky Uys Sand Filter System at Dirky Uys Swimming Pool by 31 December 2019 TL74 Subminish Pool by 31 December 2019 TL75 Subminish Pool by 31 December 2019 TL75 Subminish Pool by 31 December 2019 TL75 Subminish Pool by 31 December 2019 TL76 Subminish Pool by 31 December 2019 TL77 Subminish Pool by 31 December 2019 TL78 TL78 TL78 TL79 T	1237				14 000	14 000 G		14 0	۱ ۱	""	- 300	J N/A	±4 000	"	141	1	. 055 62
service, irrespective of the number of water closets (tollets) and which are billed for sanitation/sewerage as at 30 June 2020 TLS8 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 TLT1 Luprade the ablution facilities at Van Zyl Street Sports field by 30 June 2020 TLT2 Luprade the sports ground in McGregor by Facilities upgraded at McGregor Sports field 23 June 2020 TLT3 Replace Sand Filter System at Dirky Uys Swimming Pool by 31 December 2019 TLT4 Swimming Pool by 31 December 2019 TLT5 TLT5 TLT5 TLT6 TLT7 TLT7			,	<u>'</u>													
Sanitation/sewerage as at 30 June 2020 Number of formal residential properties for Number of residential properties which are which are builded for refuse removal as at 30 June 2020 N/A 14 000 N/A 14 0000 N/A 14		service, irrespective of the number of water															
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 TI.71 Upgrade the ablution facilities at Van Zyl Street Sports field by 30 June 2020 TI.72 Upgrade the sports ground in McGregor by Facilities upgraded at McGregor Sports field and Sports ground in McGregor by Facilities upgraded at McGregor Sports field sports ground in McGregor by Facilities upgraded at McGregor Sports field sports ground in McGregor by Facilities upgraded at McGregor Sports field sports ground in McGregor by Facilities upgraded at McGregor Sports field sports ground in McGregor by Facilities upgraded at McGregor Sports field sports ground in McGregor by Facilities upgraded at McGregor Sports field sports ground in McGregor by Facilities upgraded at McGregor Sports field constructed TI.73 Replace Sand Filter System at Dirky Uys Swimming Pool by 31 December 2019 TI.74 Submitthe Sport and Recreation Framework submitted Proof of submission 0 N/A 1 0 N/A 1 0 N/A 1 N/A 1 0 N/A 1																	
which refuse is removed once per week and which are billed for refuse removal as at 30 June 2020 T1.71 Upgrade the ablution facilities at Van Zyl Street Sports (and upgraded) T1.72 Upgrade the sports ground in McGregor by Sports (field upgraded) T1.73 Replace Sand Filter System at Dirky Uys Swimming Pool by 31 December 2019 T1.74 Submit the Sport and Recreation Framework submitted which refuse is removed once per week and which refuse is removed as at 30 June 2020 T1.73 Replace Sand Filter System at Dirky Uys Swimming Pool by 31 December 2019 T1.74 Submit the Sport and Recreation Framework Sport and Recreation Framework submitted Proof of submission 0 N/A 1 0 N/A 1 0 N/A 0 0 N/A 1	TLEO		Number of accidential accounts 111	MUNIO27	14.000	14.500					4.000	0.01/4	14.000		31/2	000 1	1 506 00
which are billed for refuse removal as at 30 June 2020 TI.71 Upgrade the ablution facilities at Van 2yl Street Sports [feld upgraded] Street Sports ground in McGregor by Facilities upgraded at McGregor Sports field to graded at McGregor Sports field to grade at McGregor Sports field to grade at McGregor Sports field to grade at	11.58				14 000	14 286		14 0	ا ا	K 1	4 000	U N/A	14 000	0	N/A 14	1000	4 586 62
June 2020 June 2020 June 2020 June 2020 June 2020 Ablution facilities at Van Zyl Street Sports Completion certificate 0 0 N/A 1 1 1 1 1 1 1 1 1 1			omed for refuse removal	ayaceill													
Street Sports field by 30 June 2020 field uggraded TL72 Uggrade the sports ground in McGregor by Facilities uggraded at McGregor Sports field constructed 30 June 2020 TL73 Replace Sand Filter System at Dirky Uys Swimming Pool by 31 December 2019 TL74 Submit the Sport and Recreation Framework Sport and Recreation Framework submitted Proof of submission O N/A 1 O N/A 1																	
TLT2 Upgrade the sports ground in McGregor by Facilities upgraded at McGregor Sports field Completion certificate 0 0 N/A 1 0	TL71		Ablution facilities at Van Zyl Street Sports	Completion certificate	0	0 N	/A		0 0	N/A	0	0 N/A	1	0	N/A	1	0 R
30 June 2020 constructed TL73 Replace Sand Filter System at Dirky Uys Sand Filter System at Dirky Uys Swimming Pool by 31 December 2019 Pool replaced TL74 Submit the Sport and Recreation Framework Sport and Recreati	<u> </u>																
TL73 Replace Sand Filter System at Dirky Uys Summing Pool by 31 December 2019 Pool replaced TL74 Submit the Sport and Recreation Framework Sport and Recreation Framework submitted Proof of submission O N/A 1 N/A 1 N/A 1	TL72			Completion certificate	0	0 N	A A		0 0	N/A	0	0 N/A	1	0	N/A	1	0 Ř
Swimming Pool by 31 December 2019 Pool replaced TL74 Submit the Sport and Recreation Framework Sport Application Framework Sp	TI 72			Completion certificate	-	0 31	(4)	-	1 0	D	0	0 N/A	0		N/A	1	0.8
TL74 Submit the Sport and Recreation Framework Sport and Recreation Framework Sport and Recreation Framework submitted Proof of submission 0 0 N/A 1 0 N/A 1	11/3			completion certificate	"	UN			1		9	J IV/A	U	ا ^ت	N/A	-	UK
	TL74			Proof of submission	0	0 N	/A		0 0	N/A	0	0 N/A	1	0	N/A	1	0 R
to Council by 30 June 2020		to Council by 30 June 2020															

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	0	
		selected period.		

	Total KPIs:		38
	KPI Extremely Well Met	150.000% <= Actual/Target	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
	KPI Not Met	0% <= Actual/Target <= 74.999%	32

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

		ioi economic growth and decement	inprovincine .										
Ref	KPI Name	Description of Unit of Measurement	Source of Evidence			Quart	ter ending September 2019		Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020	for Qua Septem Quarter	Performance arter ending aber 2019 to ending June 2020
				Target	Actual R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment	Target Actua R	Target Actua R	Target Actua R	Target	Actual R
	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2020		Signed appointment contracts	50	202 B				100 0 R	150 0 N/A	100 0 N/A	400	202 R
TL10	Spend 95% of the total amount budgeted for the Neighbourhood development Partnership (Business Hub) by June 2020 ((Actual expenditure /approved budget allocation) x 100}		Monthly section 71 reports submitted and annual financial statements	0.00%	0.00% N/A				20.00% 0.00% R	60.00% 0.00% N/A	95.00% 0.00% N/A	95.00%	0.00% R

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

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

SO4: A responsive and accountable administration

Ref	KPI Name Description of Unit of Measurem	ent Source of Evidence	Target	Act	tual	Quarter ending September 2019 R Departmental KPI: Performance Comment Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment	Decen	er ending	м	rter end arch 202	0	June	er ending 2020 Actua	for C Sept Quar	all Performance Quarter ending tember 2019 to ter ending June 2020 et Actual R
TL1	Conduct two (2) formal evaluations of directors in terms of their signed	ted Evaluation report and signed scoring sheets	0)	0	/A	Departmental N. 1 Oz Attachment	1	0	R	1 0	N/A	0	0 N	/A	2 0 R
TL2	unetcuis in ternis of uner signed 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%	6 0.	.00%	/A		20.00%	0.00%	R 60.00	% 0.00%	N/A 9	5.00%	0.00% N	/A 95.00	0% 0.00% R
TL3	Develop an Audit Action Plan from the final Approved Audit Action Plan submitte on the Municipal Manager (MM) and 2020 Audit Committee (AC) for approval by 31 January 2020		0)	0 10	/A		0	0 N	/A	1 0	N/A	0	0 N	/A	1 0 R
TL4	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	Submission of the Risk Based Audit Plan to 020 MM and Minutes of AC meeting during which risk based audit plan was discussed	0	0	0	/A		0	0 N	/A	0 0	N/A	1	0 N	/A	1 0 R
TL6	Submit the final reviewed IDP to Council by Final IDP submitted to Council by 31 I 31 May 2020 2020	May Minutes of council meeting during which reviewed IDP was discussed	0)	0	/A		0	0 N	/A	0 0	N/A	1	0 N	/A	1 0 R
TL7	Submit the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council by 31 January 2020 31 January 2020	Report and minutes of Council meetings during which the report was discussed	0)	0 N	/A		0	0 N	/A	1 0	N/A	0	0 N	/A	1 0 R
TL8	Submit the draft Annual Report to Council by 31 January 2020 Draft Annual Report submitted to Council 31 January 2020	ncil by Draft Annual Report document and Minutes of council meeting during which report was discussed	0)	0	/A		0	0 N	/A	1 0	N/A	0	0 N	/A	1 0 R
TL9	Submit the Oversight Report on the Annual Report to Council by 31 March 2020 Submitted to Council by 31 March 20		0)	0 1	JA		0	0 N	/A	1 0	N/A	0	0 N	/A	1 0 R
	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved Top Layer SDBIP submitted to the Ma approval within 14 days after the annual budget has been approved	ual Mayor and approved Top layer SDBIP	0)	1 0	/A		0	0 N	,,,	0 0	N/A	1	0 N		1 0 R
TL12	Spend 95% of the total amount budgeted to go fo budget spent by 30 June 2020 ((Actual expenditure / by approved budget allocation) x 100)	Monthly section 71 reports submitted and annual financial statements	0.00%	6 O.	.00%	/A		20.00%	0.00%	R 60.00	% 0.00%	N/A 9	5.00%	0.00% N	/A 95.00	0.00% R

		T												_		_
TL14	Recycle 1200 tons of domestic waste by 30 Number of tons of domestic waste recycled	Weighbridge Report	300	611.8	В		300	0	R	00	0 N/A	300	0	N/A 12	00 611	.81 R
	June 2020															
TL18			15.00%	16.359	R	KPI target definition and description to be	15.00%	0.00%	B 15.0	0.00	0% N/A	15.00%	0.00%	N/A 15.00	16.3	5% R
	at 30 June 2020 {(Number of Kiloliters Water	the Manager: Civil Engineering Services				discussed by Management and amended										
	Purchased or Purified - Number of Kiloliters															
	Water Sold (incl free basic water) / Number															
	of Kiloliters Water Purchased or Purified _															
TL22		Approved SDF and Agenda of the Council	0		N/A		0	0	I/A	0	0 N/A	1	0	N/A	1	0 R
	to Council for approval by 31 May 2020	meeting during which SDF was discussed														
TL48		PROMUN financial system Annual Budget	0.00%	0.009	N/A		0.00%	0.00%	I/A 0.0	0.00	N/A	1.00%	0.00%	N/A 1.00	0.0	0% R
	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 June workplace skills plan	vote number)														
	2020 {(Total Actual Training Expenditure/															
	Total Personnel Budget)x100)}															
TL49		Minutes of Ward Committee meetings	36	6	В		24	0	R	24	0 N/A	36	0	N/A 1	20	60 R
	of ward committees meetings held															
TL50		Report from the Promun financial system	0.00%	0.009	N/A		20.00%	0.00%	R 50.0	0.00	N/A	95.00%	0.00%	N/A 95.00	0.0	0% R
	for the upgrade and alteration of the															
	municipal offices by 30 June 2020 {(Actual															
	expenditure / Approved budget															
TL51		Report from the Promun financial system	0.00%	5.919	G2		20.00%	0.00%	R 50.0	0.00	0% N/A	95.00%	0.00%	N/A 95.00	0% 5.9	1% R
	for the purchase of office furniture & office															
	equipment by 30 June 2020 {(Actual															
	expenditure / Approved budget															
	allocation)x100}															
TL52			0		N/A		0	0	N/A	0	0 N/A	1	0	N/A	1	0 R
	employed in the 3 highest levels of employed in the highest 3 levels of	the filling of the vacancy														
	management in compliance with the management															
	approved EE plan															
TL53	.,	Proof of submission to the MM	3		В		3	0	R	3	0 N/A	3	0	N/A	12	5 R
	on all property contracts Municipal Manager															
TL54		Report from the Promun financial system	0.00%	0.009	N/A		0.00%	0.00%	J/A 0.0	0.00	N/A	95.00%	0.00%	N/A 95.00	0.0	0% R
	purchase of a Prolazer 4 Speed Camera by											l				
	30 June 2020 {(Actual expenditure /											l				
	Approved budget allocation)x100}															
TL69		Proof of submission to the District	0		N/A		0	0	I/A	1	0 N/A	0	0	N/A	1	0 R
	submit the draft for assessment to the		1	1								I				
	District Municipality by 31 March 2020															
TL75	Submit the Sport Policy to Council by 30 Sport Policy submitted	Proof of submission	0		N/A		0	0	I/A	0	0 N/A	1	0	N/A	1	0 R
	June 2020															
TL76	Submit the Land Invasion Policy to Council Land Invasion Policy submitted	Proof of submission	0		N/A		0	0	I/A	0	0 N/A	1	0	N/A	1	0 R
	by 30 June 2020															

Summary of Results: SO4: A responsive and accountable administration

		Total KPIs:		23
	В	KPI Extremely Well Met	150.000% <= Actual/Target	0
	G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
	G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
	0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
		KPI Not Met	0% <= Actual/Target <= 74.999%	23
			selected period.	
Ī	N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	0

SO5: Adherence to all laws and regulations applicable to LG

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence				Quar	ter ending September 2019			ter endin mber 201		rter ending arch 2020	C	Quarter June 2	ending	for Qu Septer	Il Performano uarter ending mber 2019 to er ending Jun 2020
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Departmental KPI: POE Attachment	Target	Actua	R Targe	t Actua R	R Ta	rget A	ctua R	Target	Actual F
	Spend 95% of the total amount budgeted for the replacement and repair on the electricity network by June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project/X100} 80% of effluent samples comply with permit	% of budget spent	Monthly CAPEX report received from the Finance Department Lab results from AL Abbot		55.74% 86.11%						0.00%		% 0.00% N/		0.00% 0.1			6 55.74% F
TL59	values {{Number of effluent samples that comply with permit values/Number of effluent samples tested}x100} Provide free basic water to indigent	Number of indigent households receiving		5 000		G2				5 000	0	R 5 000		/A 5 0		0 N/A	5 000	
TL60	Provide free basic electricity to indigent	free basic water Number of indigent households receiving free basic electricity	system Mun837 report from the Promun financial system	5 000	6 791	G2				5 000	0	R 5 000	0 N/	/A 5 0	000	0 N/A	5 000	0 6 791 G

-					_			_				_	_		
TL61	Provide free basic sanitation to indigent Number of indigent households receiving	Mun837 report from the Promun financial	5 000	6 647	G2	5.00	00	0	R 5 00	0	0 N/	5 000	0	N/A 5 0	00 6 647 G2
	households as at 30 June 2020 free basic sanitation services	system													
TL62	Provide free basic refuse removal to Number of indigent households receiving	Mun837 report from the Promun financial	5 000	6 712	G2	5.00	00	0	R 5 00	0	0 N/	5 000	0	N/A 5 0	00 6 712 G2
	indigent households as at 30 June 2020 free basic refuse removal services	system													
TL63	Financial viability measured in terms of the % of debt coverage	Annual financial statements	0.00%	0.00	1% N/A	0.1	0.00	.00%	I/A 0.0	0.0	0% N/	60.009	6 0.00%	N/A 60.00	% 0.00% B
	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														
TL64	Financial viability measured in terms of the % of outstanding service debtors	Annual financial statements	0.00%	0.00	% N/A	0.0	0.00	.00%	I/A 0.0	0.0	0% N/	12.009	6 0.00%	N/A 12.00	% 0.00% B
	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	0		3 G2		0	0 N	I/A	0	0 N/	Α 2	2 0	N/A	2 3 B
	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	0		0 N/A	A .	0	0 1	I/A	0	0 N/	Α :	1 0	N/A	1 0 R
	31 May 2020	the 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	0	R	3	0 N/	Α 3	3 0	N/A	12 3 R
	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	80	0.00	.00%	R 85.0	0% 0.0	00% N/A	98.00%	6 0.00%	N/A 98.00	% 84.00% 0
	98% as at 30 June 2020 ((Gross Debtors														
	Opening Balance + Billed Revenue - Gross														
	Debtors Closing Balance - Bad Debts Written														
	Off)/Billed Revenue) x 100														
				1	_							_	-		

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

١		KPI Not Yet Applicable	KPIs with no targets or actuals in the	0
١			selected period.	
		KPI Not Met	0% <= Actual/Target <= 74.999%	3
		KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
		KPI Met	Actual meets Target (Actual/Target = 100%)	0
	G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
		KPI Extremely Well Met	150.000% <= Actual/Target	3
ſ		Total KPIs:		12

Overall Summary of Results

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%	61
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	10
В	KPI Extremely Well Met	150.000% <= Actual/Target	4
	Total KPIs:		76

Report generated on 04 November 2019 at 14:33.