

**EXPENDITURE OF THE 2019 / 2020 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE SECOND QUARTER (MID-YEAR) (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 second quarter as measured by the approved Top level SDBIP.

**Background**

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

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

**Comments:**

The relevant documentation was attached to this report.

**NOTE:** The annexure was distributed as part of the agenda for the meeting of Council on 28 January 2020 (pg. 59 - 67)

**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 28 January 2020**

**Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 28 Januarie 2020**

**Eenparig Besluit / Unanimously Resolved**

That Council notes the contents of the report

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

(A3945)

**Langeberg Municipality**  
SDBIP 2019/20: Top Layer KPI Report

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

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL70	Submit 150 completed signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2020	Number of completed signed offer to purchase registered	Proof of submission to attorneys	40	25	R			40	54	G2			80	79	G

**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 selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	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%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
<b>Total KPIs:</b>			<b>1</b>

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

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL13	Limit unaccounted electricity to less than 7.5% as at 30 June 2020 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / 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%	3.49%	B			7.50%	4.07%	B			7.50%	4.07%	B
TL16	95% of water samples comply with SANS241 micro biological indicators ((Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100)	% of water samples compliant	Monthly Lab results from AL Abbot	95.00%	100.00%	G2			95.00%	100.00%	G2			95.00%	100.00%	G2
TL17	Spend 95% of the total amount budgeted for the replacement and repair of street lights 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%	30.56%	G2			20.00%	63.35%	B			20.00%	63.35%	B
TL19	Spend 95% of the total amount budgeted for new connections 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%	65.69%	G2			20.00%	98.27%	B			20.00%	98.27%	B
TL20	Spend 95% of the total amount budgeted for the electrification of Kenana 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%	22.59%	G2			20.00%	52.73%	B			20.00%	52.73%	B
TL21	Spend 95% of the total amount budgeted for the electrification of McGregor 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			20.00%	0.00%	R	[D282] Manager: Electrical Engineering Services: 0.00% of the budget was spend for the Electrification of McGregor. ASLA to build the outstanding 68 houses. (December 2019)		20.00%	0.00%	R
TL24	Spend 95% of the total amount budgeted to replace safety and test equipment 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%	5.92%	G2			20.00%	6.33%	R	[D285] Manager: Electrical Engineering Services: The order has been send for one energy calibration system and one he-resolution thermal imaging camera. (Total invoice expenditure - R214 456.95) (October 2019)		20.00%	6.33%	R
TL25	Spend 95% of the total amount budgeted for the upgrading of filters in Montagu WTW 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			20.00%	0.00%	R	[D286] Manager: Civil Engineering Services: tender committee busy with reports (December 2019)		20.00%	0.00%	R

TL26	Spend 95% of the total amount budgeted for the replacement of pre-paid meters 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%	5.19%	G2			20.00%	5.19%	R	[D287] Manager: Electrical Engineering Services: 64.39% was spend in November on the replacement and repairs of the network. Funds are spend recording to maintenance. (November 2019)		20.00%	5.19%	R
TL28	Spend 95% of the total amount budgeted for the construction of paved roads to upgrade gravel 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			20.00%	0.00%	R	[D289] Manager: Civil Engineering Services: both T43 & T16 has been awarded (December 2019)		20.00%	0.00%	R
TL29	Spend 95% of the total amount budgeted for the rehabilitation/upgrade of existing tar 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)	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A			20.00%	0.00%	R	[D290] Manager: Civil Engineering Services: awarded but has been appealed (December 2019)		20.00%	0.00%	R
TL30	Spend 95% of the total amount budgeted to replace the 11kv switchgear of Ashton Main Substation 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			20.00%	0.00%	R	[D291] Manager: Electrical Engineering Services: The switchgear was delivered. The project should be completed by May 2020 (December 2019)		20.00%	0.00%	R
TL31	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line in Stockwill 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%	44.80%	G2			20.00%	85.47%	B			20.00%	85.47%	B
TL32	Spend 95% of the total amount budgeted for the installation of the 11kv switchgear in Brinks Substation by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A			20.00%	0.00%	R	[D293] Manager: Electrical Engineering Services: Waiting for the delivery of the switchgear. There is a delay at customs. The project should be completed by March 2020. (December 2019)		20.00%	0.00%	R
TL33	Spend 95% of the total amount budgeted to replace 11kv Oil Insulated Switchgears by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0	0	N/A			20	54.71%	B			20	54.71%	B
TL34	Spend 95% of the total amount budgeted for the upgrade of the 11kv Line to Poortjieskloof 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%	24.68%	G2			20.00%	53.64%	B			20.00%	53.64%	B
TL35	Spend 95% of the total amount budgeted to replace the 66kv Switchgear (Goudmyn and Le Chasseur Substations) 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%	2.70%	G2			20.00%	5.04%	R	[D296] Manager: Electrical Engineering Services: The switchgear was delivered. The project should be completed by May 2020 (December 2019)		20.00%	5.04%	R
TL36	Spend 95% of the total amount budgeted to upgrade Bonnievale Main Substation 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			20.00%	48.58%	B			20.00%	48.58%	B
TL37	Spend 95% of the total amount budgeted to upgrade the 11kv Cable Feeder from White Street Substation to Van Zyl Street Hospital Substation 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%	2.11%	G2			20.00%	23.42%	G2			20.00%	23.42%	G2
TL38	Spend 95% of the total amount budgeted to replace the 66kv Transformers at Robertson Main Substation 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			20.00%	0.86%	R	[D299] Manager: Electrical Engineering Services: VE Reticulation is appointed as Contractor. They are waiting for the transformer to be delivered. (December 2019)		20.00%	0.86%	R
TL39	Spend 95% of the total amount budgeted for the upgrade of the 11kv Line at Goedemoed 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%	0.77%	G2			20.00%	3.73%	R	[D300] Manager: Electrical Engineering Services: The Goedemoed line is 95% completed. The project will be completed by end of April, beginning of May 2020. (December 2019)		20.00%	3.73%	R
TL40	Spend 95% of the total amount budgeted for the upgrade of the 11kv Line at Mc Gregor / Boesmansrivier 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			20.00%	0.00%	R	[D301] Manager: Electrical Engineering Services: Council decided that the existing route must be followed. The project will start February 2020. (December 2019)		20.00%	0.00%	R
TL41	Spend 95% of the total amount budgeted for the upgrade of the 11kv Line at Buitekantstraat in McGregor 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			20.00%	0.00%	R	[D302] Manager: Electrical Engineering Services: The project will be completed by end of April, beginning of May 2020. (December 2019)		20.00%	0.00%	R

TL42	Spend 95% of the total amount budgeted for the installation of basic services (water) for informal settlements 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			20.00%	0.00%	R	[D303] Manager: PMU: zero (December 2019)	[D303] Manager: PMU: funds are to be utilized elsewhere after the adjustment budget (December 2019)	20.00%	0.00%	R
TL43	Spend 95% of the total amount budgeted for the installation of bulk services for housing projects 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			20.00%	0.00%	R	[D304] Manager: PMU: zero funds utilised (December 2019)	[D304] Manager: PMU: funds to be utilized elsewhere after adjustment budget (December 2019)	20.00%	0.00%	R
TL44	Spend 95% of the total amount budgeted for the upgrade of the public drop-off (McGregor) by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A			20.00%	78.26%	B	[D305] Manager: Solid Waste Management: Spend 78.26% of the total amount budgeted for the upgrade of the public drop-off (McGregor) (December 2019)	[D305] Manager: Solid Waste Management: None (December 2019)	20.00%	78.26%	B
TL45	Spend 95% of the total amount budgeted for the reconstruction of the Bonnievale Stores by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0	0	N/A			20	0	R	[D306] Manager: PMU: zero funds utilized as tender exceeds available budget (December 2019)	[D306] Manager: PMU: to discuss with Director Engineering Services (December 2019)	20	0	R
TL46	Spend 95% of the total amount budgeted for the upgrading of Muiskraalkop sewerage outflow by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0	0	N/A			20	0	R	[D307] Manager: PMU: ZERO FUNDS UTILIZED (December 2019)	[D307] Manager: PMU: AWAIT APPROVAL OF "CALL FOR PROPOSAL (December 2019)	20	0	R
TL47	Spend 95% of the total amount budgeted for the upgrade of the Ashton MRF by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0	0	N/A			20	0	R	[D308] Manager: Solid Waste Management: Advertisement was placed on 10 September 2019, indicating the closing date as 04 October 2019. The tender was cancelled and we need to re-advertise. (December 2019)	[D308] Manager: Solid Waste Management: The tender was cancelled and we need to re-advertise. (December 2019)	20	0	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	14 500	14 179	O			14 500	13 850	O			14 500	13 850	O
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)	MUN837 report from the Promun financial system	15 500	15 163	O			15 500	15 200	O			15 500	15 200	O
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	14 500	14 588	G2			14 500	14 084	O			14 500	14 084	O
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	14 500	14 657	G2			14 500	14 063	O			14 500	14 063	O
TL71	Upgrade the ablution facilities at Van Zyl Street Sports field by 30 June 2020	Ablution facilities at Van Zyl Street Sports field upgraded	Completion certificate	0	0	N/A			0	0	N/A			0	0	N/A
TL72	Upgrade the sports ground in McGregor by 30 June 2020	Facilities upgraded at McGregor Sports field constructed	Completion certificate	0	0	N/A			0	0	N/A			0	0	N/A
TL73	Replace Sand Filter System at Dirty Uys Swimming Pool by 30 June 2020	Sand Filter System at Dirty Uys Swimming Pool replaced	Completion certificate	0	0	N/A			0	0	N/A			0	0	N/A
TL74	Submit the Sport and Recreation Framework to Council by 30 June 2020	Sport and Recreation Framework submitted	Proof of submission	0	0	N/A			0	0	N/A			0	0	N/A

#### 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 selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	18
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	9
Total KPIs:			37

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

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R

TL5	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2020	Number of job opportunities created through EPWP by 30 June 2020	Signed appointment contracts	50	201	B			100	73	R			150	274	B
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)	% of budget spent by 30 June 2020	Monthly section 71 reports submitted and annual financial statements	0.00%	0.00%	N/A			20.00%	0.00%	R			20.00%	0.00%	R

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

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	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
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:			2

#### SO4: A responsive and accountable administration

10.4. A responsive and accountable administration																		
Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Quarter ending September 2019						Quarter ending December 2019						Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures					
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				1	1	G				1	1	G
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				20.00%	18.32%	O				20.00%	18.32%	O
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	Approved Audit Action Plan submitted to the MM and AC for approval by 31 January 2020	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	0	0	N/A				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	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				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				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				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				0	0	N/A
TL9	Submit the Oversight Report on the Annual Report to Council by 31 March 2020	Oversight Report on the Annual Report 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				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	Top Layer SDBIP submitted 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				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				20.00%	98.32%	B				20.00%	98.32%	B
TL14	Recycle 2000 tons of domestic waste by 30 June 2020	Number of tons of domestic waste recycled	Weighbridge Report	500	611.81	G2				500	545.84	G2				1 000	1 157.65	G2
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 of Kiloliters Water Purchased or	% unaccounted water captured in the report	Water Losses Excel database maintained by the Manager: Civil Engineering Services	15.00%	15.46%	R				15.00%	14.08%	B				15.00%	14.08%	B
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				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	% 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%	0.00%	N/A				0.00%	0.00%	N/A				0.00%	0.00%	N/A
TL49	Arranged and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	Minutes of Ward Committee meetings	36	36	G				24	24	G				60	60	G

TL50	Spend 95% of the total amount budgeted for the upgrade and alteration of the municipal offices by 30 June 2020 ((Actual expenditure / Approved budget allocation)x100)	% of budget spent	Report from the Promun financial system	0.00%	0.00%	N/A			20.00%	12.91%	R	[D183] Manager: Administrative Support: Formal quotation for fencing was not approved by BAC. New quotation will be advertised. (Reporting amended by Performance as per December Capex) (December 2019)	[D183] Manager: Administrative Support: Formal quotation for fencing was not approved by BAC. New quotation will be advertised (December 2019)	20.00%	12.91%	R
TL51	Spend 95% of the total amount budgeted for the purchase of office furniture & office equipment by 30 June 2020 ((Actual expenditure / Approved budget allocation)x100)	% of budget spent	Report from the Promun financial system	0.00%	5.91%	G2			20.00%	51.58%	B	[D184] Manager: Administrative Support: Office equipment were purchased as required. (Reporting amended by Performance as per December Capex) (December 2019)		20.00%	51.58%	B
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			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	3	G			3	3	G			6	6	G
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%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/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	N/A			0	0	N/A
TL75	Submit the Sport Policy to Council by 30 June 2020	Sport Policy submitted	Proof of submission	0	0	N/A			0	0	N/A			0	0	N/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/A			0	0	N/A

#### Summary of Results: SO4: A responsive and accountable administration

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	14
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
Total KPIs:			23

#### 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					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL15	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)	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	55.74%	G2			20.00%	65.27%	B			20.00%	65.27%	B
TL23	80% of effluent samples comply with permit values ((Number of effluent samples that comply with permit values/Number of effluent samples tested)x100)	% of effluent samples compliant	Lab results from AL Abbot	80.00%	84.26%	G2			80.00%	82.11%	G2			80.00%	82.11%	G2
TL59	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	6 000	6 632	G2			6 000	6 600	G2			6 000	6 600	G2
TL60	Provide free basic electricity to indigent households as at 30 June 2020	Number of indigent households receiving free basic electricity	Mun837 report from the Promun financial system	6 800	6 791	O			6 800	6 765	O			6 800	6 765	O
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	6 800	6 648	O			6 800	6 628	O			6 800	6 628	O
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	6 800	6 713	O			6 800	6 637	O			6 800	6 637	O
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/A			0.00%	0.00%	N/A
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/A			0.00%	0.00%	N/A
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	0	0	N/A			0	0	N/A			0	0	N/A

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/A			0	0	N/A
TL67	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	Minutes of council meeting during which report was discussed	3	3	G			3	3	G			6	6	G
TL68	Achieve a debtor payment percentage of 98% as at 30 June 2020 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	Annual financial statements	70.00%	84.00%	G2			80.00%	93.00%	G2			80.00%	93.00%	G2

**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 selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	3
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
<b>Total KPIs:</b>			<b>12</b>

**Overall Summary of Results**

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	22
R	KPI Not Met	0% <= Actual/Target <= 74.999%	20
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	9
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	6
B	KPI Extremely Well Met	150.000% <= Actual/Target	14
<b>Total KPIs:</b>			<b>75</b>

Report generated on 30 January 2020 at 15:43.

**(A3945)**  
**Langeberg Municipality**  
**Mid-Year SDBIP 2019/20: Top Layer KPI Report**

**Vote 1 - Financial Services**

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	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	14 500	14 179	O			14 500	13 850	O			14 500	13 850	O
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)	MUN837 report from the Promun financial system	15 500	15 163	O			15 500	15 200	O			15 500	15 200	O
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	14 500	14 588	G2			14 500	14 084	O			14 500	14 084	O
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	14 500	14 657	G2			14 500	14 063	O			14 500	14 063	O
TL59	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	6 000	6 632	G2			6 000	6 600	G2			6 000	6 600	G2
TL60	Provide free basic electricity to indigent households as at 30 June 2020	Number of indigent households receiving free basic electricity	Mun837 report from the Promun financial system	6 800	6 791	O			6 800	6 765	O			6 800	6 765	O
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	6 800	6 648	O			6 800	6 628	O			6 800	6 628	O
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	6 800	6 713	O			6 800	6 637	O			6 800	6 637	O
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/A			0.00%	0.00%	N/A
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/A			0.00%	0.00%	N/A
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	0	0	N/A			0	0	N/A			0	0	N/A
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/A			0	0	N/A
TL67	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	Minutes of council meeting during which report was discussed	3	3	G			3	3	G			6	6	G
TL68	Achieve a debtor payment percentage of 98% as at 30 June 2020 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	Annual financial statements	70.00%	84.00%	G2			80.00%	93.00%	G2			80.00%	93.00%	G2

**Summary of Results: Vote 1 - Financial Services**

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	7
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1



G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	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					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL1	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations conducted	Evaluation report and signed scoring sheets	0	0	N/A			1	1	G			1	1	G
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			20.00%	18.32%	O			20.00%	18.32%	O
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	Approved Audit Action Plan submitted to the MM and AC for approval by 31 January 2020	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	0	0	N/A			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	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			0	0	N/A

#### Summary of Results: Vote 2 - Executive & Council

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	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%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			4

#### Vote 3 - Strategy & Social Development

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL5	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2020	Number of job opportunities created through EPWP by 30 June 2020	Signed appointment contracts	50	201	B			100	73	R			150	274	B
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			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			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			0	0	N/A
TL9	Submit the Oversight Report on the Annual Report to Council by 31 March 2020	Oversight Report on the Annual Report 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			0	0	N/A
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	% of budget spent by 30 June 2020	Monthly section 71 reports submitted and annual financial statements	0.00%	0.00%	N/A			20.00%	0.00%	R	tenders were awarded an appeal period will be ending in January 2020		20.00%	0.00%	R
TL11	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	Top Layer SDBIP submitted to the Mayor 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			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			20.00%	98.32%	B			20.00%	98.32%	B

#### Summary of Results: Vote 3 - Strategy & Social Development

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	5
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	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
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
Total KPIs:			8

#### Vote 4 - Corporate Services

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
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	% 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%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL49	Arranged and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	Minutes of Ward Committee meetings	36	36	G			24	24	G			60	60	G
TL50	Spend 95% of the total amount budgeted for the upgrade and alteration of the municipal offices by 30 June 2020 ((Actual expenditure / Approved budget allocation)x100}	% of budget spent	Report from the Promun financial system	0.00%	0.00%	N/A			20.00%	12.91%	R	[D183] Manager: Administrative Support: Formal quotation for fencing was not approved by BAC. New quotation will be advertised. (Reporting amended by Performance as per December Capex) (December 2019)	[D183] Manager: Administrative Support: Formal quotation for fencing was not approved by BAC. New quotation will be advertised (December 2019)	20.00%	12.91%	R
TL51	Spend 95% of the total amount budgeted for the purchase of office furniture & office equipment by 30 June 2020 ((Actual expenditure / Approved budget allocation)x100}	% of budget spent	Report from the Promun financial system	0.00%	5.91%	G2			20.00%	51.58%	B			20.00%	51.58%	B
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			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	3	G			3	3	G			6	6	G
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%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A

#### Summary of Results: Vote 4 - Corporate Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
G	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:			7

#### Vote 5 - Engineering Services

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL13	Limit unaccounted electricity to less than 7.5% as at 30 June 2020 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) X 100}	% unaccounted electricity captured in the report	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	7.50%	3.49%	B			7.50%	4.07%	B			7.50%	4.07%	B
TL14	Recycle 2000 tons of domestic waste by 30 June 2020	Number of tons of domestic waste recycled	Weighbridge Report	500	611.81	G2			500	545.84	G2			1 000	1 157.65	G2

TL15	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)	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	55.74%	G2		20.00%	65.27%	B		20.00%	65.27%	B
TL16	95% of water samples comply with SANS241 micro biological indicators ((Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100)	% of water samples compliant	Monthly Lab results from AL Abbot	95.00%	100.00%	G2		95.00%	100.00%	G2		95.00%	100.00%	G2
TL17	Spend 95% of the total amount budgeted for the replacement and repair of street lights 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%	30.56%	G2		20.00%	63.35%	B		20.00%	63.35%	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 of Kiloliters Water Purchased or Purified _ 100)	% unaccounted water captured in the report	Water Losses Excel database maintained by the Manager: Civil Engineering Services	15.00%	15.46%	R		15.00%	14.08%	B		15.00%	14.08%	B
TL19	Spend 95% of the total amount budgeted for new connections 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%	65.69%	G2		20.00%	98.27%	B		20.00%	98.27%	B
TL20	Spend 95% of the total amount budgeted for the electrification of Kenana 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%	22.59%	G2		20.00%	52.73%	B		20.00%	52.73%	B
TL21	Spend 95% of the total amount budgeted for the electrification of McGregor 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		20.00%	0.00%	R	[D282] Manager: Electrical Engineering Services: 0.00% of the budget was spend for the Electrification of McGregor. ASLA to build the outstanding 68 houses. (December 2019)	20.00%	0.00%	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		0	0	N/A
TL23	80% of effluent samples comply with permit values ((Number of effluent samples that comply with permit values/Number of effluent samples tested)x100)	% of effluent samples compliant	Lab results from AL Abbot	80.00%	84.26%	G2		80.00%	82.11%	G2		80.00%	82.11%	G2
TL24	Spend 95% of the total amount budgeted to replace safety and test equipment 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%	5.92%	G2		20.00%	6.33%	R	[D285] Manager: Electrical Engineering Services: The order has been send for one energy calibration system and one he-resolution thermal imaging camera. (Total invoice expenditure - R214 456.95) (October 2019)	20.00%	6.33%	R
TL25	Spend 95% of the total amount budgeted for the upgrading of filters in Montagu WTW 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		20.00%	0.00%	R	[D286] Manager: Civil Engineering Services: tender committee busy with reports (December 2019)	20.00%	0.00%	R
TL26	Spend 95% of the total amount budgeted for the replacement of pre-paid meters 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%	5.19%	G2		20.00%	5.19%	R	[D287] Manager: Electrical Engineering Services: 64.39% was spend in November on the replacement and repairs of the network. Funds are spend recording to maintenance. (November 2019)	20.00%	5.19%	R
TL28	Spend 95% of the total amount budgeted for the construction of paved roads to upgrade gravel 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		20.00%	0.00%	R	[D289] Manager: Civil Engineering Services: both T43 & T16 has been awarded (December 2019)	20.00%	0.00%	R
TL29	Spend 95% of the total amount budgeted for the rehabilitation/upgrade of existing tar 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)	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A		20.00%	0.00%	R	[D290] Manager: Civil Engineering Services: awarded but has been appealed (December 2019)	20.00%	0.00%	R

TL30	Spend 95% of the total amount budgeted to replace the 11kv switchgear of Ashton Main Substation 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		20.00%	0.00%	R	[D291] Manager: Electrical Engineering Services: The switchgear was delivered. The project should be completed by May 2020 (December 2019)	20.00%	0.00%	R
TL31	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line in Stockwell 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%	44.80%	G2		20.00%	85.47%	B		20.00%	85.47%	B
TL32	Spend 95% of the total amount budgeted for the installation of the 11kv switchgear in Brinks Substation by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A		20.00%	0.00%	R	[D293] Manager: Electrical Engineering Services: Waiting for the delivery of the switchgear. There is a delay at customs. The project should be completed by March 2020. (December 2019)	20.00%	0.00%	R
TL33	Spend 95% of the total amount budgeted to replace 11kv Oil Insulated Switchgears by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0	0	N/A		20	54.71	B		20	54.71	B
TL34	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line to Poortjieskloof 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%	24.68%	G2		20.00%	53.64%	B		20.00%	53.64%	B
TL35	Spend 95% of the total amount budgeted to replace the 66kv Switchgear (Goudmyn and Le Chasseur Substations) 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%	2.70%	G2		20.00%	5.04%	R	[D296] Manager: Electrical Engineering Services: The switchgear was delivered. The project should be completed by May 2020 (December 2019)	20.00%	5.04%	R
TL36	Spend 95% of the total amount budgeted to upgrade Bonnievale Main Substation 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		20.00%	48.58%	B		20.00%	48.58%	B
TL37	Spend 95% of the total amount budgeted to upgrade the 11Kv Cable Feeder from White Street Substation to Van Zyl Street Hospital Substation 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%	2.11%	G2		20.00%	23.42%	G2		20.00%	23.42%	G2
TL38	Spend 95% of the total amount budgeted to replace the 66kv Transformers at Robertson Main Substation 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		20.00%	0.86%	R	[D299] Manager: Electrical Engineering Services: VE Reticulation is appointed as Contractor. They are waiting for the transformer to be delivered. (December 2019)	20.00%	0.86%	R
TL39	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line at Goedemoed 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%	0.77%	G2		20.00%	3.73%	R	[D300] Manager: Electrical Engineering Services: The Goedemoed line is 95% completed. The project will be completed by end of April, beginning of May 2020. (December 2019)	20.00%	3.73%	R

TL40	Spend 95% of the total amount budgeted for the upgrade of the 11kv Line at McGregor / Boesmansrivier 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			20.00%	0.00%	R	[D301] Manager: Electrical Engineering Services: Council decided that the existing route must be followed. The project will start February 2020. (December 2019)		20.00%	0.00%	R
TL41	Spend 95% of the total amount budgeted for the upgrade of the 11kv Line at Buitekantstraat in McGregor 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			20.00%	0.00%	R	[D302] Manager: Electrical Engineering Services: The project will be completed by end of April, beginning of May 2020. (December 2019)		20.00%	0.00%	R
TL42	Spend 95% of the total amount budgeted for the installation of bulk services for informal settlements 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			20.00%	0.00%	R	[D303] Manager: PMU: zero (December 2019)	[D303] Manager: PMU: funds are to be utilized elsewhere after the adjustment budget (December 2019)	20.00%	0.00%	R
TL43	Spend 95% of the total amount budgeted for the installation of bulk services for housing projects 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			20.00%	0.00%	R	[D304] Manager: PMU: zero funds utilised (December 2019)	[D304] Manager: PMU: funds to be utilized elsewhere after adjustment budget (December 2019)	20.00%	0.00%	R
TL44	Spend 95% of the total amount budgeted for the upgrade of the public drop-off (McGregor) by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A			20.00%	78.26%	B			20.00%	78.26%	B
TL45	Spend 95% of the total amount budgeted for the reconstruction of the Bonnievale Stores by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0	0	N/A			20	0	R	[D306] Manager: PMU: zero funds utilized as tender exceeds available budget (December 2019)	[D306] Manager: PMU: to discuss with Director Engineering Services (December 2019)	20	0	R
TL46	Spend 95% of the total amount budgeted for the upgrading of Muiskraalkop sewerage outflow by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0	0	N/A			20	0	R	[D307] Manager: PMU: ZERO FUNDS UTILIZED (December 2019)	[D307] Manager: PMU: AWAIT APPROVAL OF "CALL FOR PROPOSAL (December 2019)	20	0	R
TL47	Spend 95% of the total amount budgeted for the upgrade of the Ashton MRF by 30 June 2020 ((Total actual expenditure for the projects/Total amount budgeted for the projects)x100)	% of budget spent	Monthly CAPEX report received from the Finance Department	0	0	N/A			20	0	R	[D308] Manager: Solid Waste Management: Advertisement was placed on 10 September 2019, indicating the closing date as 04 October 2019. The tender was cancelled and we need to re-advertise.	[D308] Manager: Solid Waste Management: The tender was cancelled and we need to re-advertise. (December 2019)	20	0	R

#### Summary of Results: Vote 5 - Engineering Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	18
O	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%	4
B	KPI Extremely Well Met	150.000% <= Actual/Target	11
Total KPIs:			34

#### Vote 6 - Community Services

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	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			0	0	N/A			0	0	N/A
TL70	Submit 150 completed signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2020	Number of completed signed offer to purchase registered	Proof of submission to attorneys	40	25	R			40	54	G2			80	79	O
TL71	Upgrade the ablution facilities at Van Zyl Street Sports field by 30 June 2020	Ablution facilities at Van Zyl Street Sports field upgraded	Completion certificate	0	0	N/A			0	0	N/A			0	0	N/A
TL72	Upgrade the sports ground in McGregor by 30 June 2020	Facilities upgraded at McGregor Sports field constructed	Completion certificate	0	0	N/A			0	0	N/A			0	0	N/A
TL73	Replace Sand Filter System at Dirty Uys Swimming Pool by 30 June 2020	Sand Filter System at Dirty Uys Swimming Pool replaced	Completion certificate	0	0	N/A			0	0	N/A			0	0	N/A
TL74	Submit the Sport and Recreation Framework to Council by 30 June 2020	Sport and Recreation Framework submitted	Proof of submission	0	0	N/A			0	0	N/A			0	0	N/A

TL75	Submit the Sport Policy to Council by 30 June 2020	Sport Policy submitted	Proof of submission	0	0	N/A			0	0	N/A			0	0	N/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/A			0	0	N/A

**Summary of Results: Vote 6 - Community Services**

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	7
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	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%	0
B	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 selected period.	22
R	KPI Not Met	0% <= Actual/Target <= 74.999%	20
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	9
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	6
B	KPI Extremely Well Met	150.000% <= Actual/Target	14
Total KPIs:			75