

**KEY PERFORMANCE INDICATORS TO BE INCLUDED / AMENDED / REMOVED - THE TOP LAYER SDBIP (2020 / 2021) (DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)**

**Purpose of the Report**

To submit a report to Council to consider the inclusion / removal / amendment of KPIs to the 2020 / 2021 Top Layer SDBIP (Service Delivery Budget Implementation Plan).

**Background**

The adjustment budget was compiled and was submitted to Council on 25 August 2020 for consideration.

**Legal Framework**

Section 28 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) stipulates as follows:

**Municipal adjustments budgets**

- 28.**
- (1) A municipality may revise an approved annual budget through an adjustments budget.
  - (2) An adjustments budget —
    - (a) must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the budget year;
    - (b) may appropriate additional revenues that have become available, over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for;
    - (c) may, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality;
    - (d) may authorise the utilisation of projected savings in one vote towards spending under another vote;
    - (e) may authorise the spending of funds that were unspent at the end of the financial year preceding the budget year, where the under-spending could not reasonably have been foreseen at the time when the annual budget for the budget year was approved by the council;
    - (f) may correct any errors in the annual budget; and
    - (g) may provide for any other expenditure within a prescribed framework.

S54 “Budgetary Control and early identification of financial problems”

On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of S71 and 72 the Mayor must:-

- (a) Consider the report;
- (b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) **Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;**
- (d) Issue any appropriate instructions to the accounting officer to ensure-
  - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
  - (ii) That spending of funds and revenue collection proceed in accordance with the budget;

## Comments

The 2020/21 TOP LAYER SDBIP was approved by the Executive Mayor on 10 June 2020.

There are KPIs that need to be added and Council's approval is requested to include these KPIs in the TL SDBIP for 2020 / 2021.

The following KPI's need to be included in terms of the **Adjustment Budget**:

### KPI's to be included on the TLSDBIP:

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
TL	Community Services	Community Facilities	Upgrade the ablution facilities at Zolani Sports field by 30 June 2021	Facilities upgraded	Roll over projects not completed during 19/20
TL	Community Services	Community Facilities	Upgrading of cloak rooms at Cogmanskloof Sports ground by 30 June 2021	Facilities upgraded	Roll over projects not completed during 19/20
TL	Community Services	Community Facilities	Spend 95% of the total amount budgeted for the upgrade of the Happy Valley security fencing by 30 June 2021	% of budget spent by 30 June 2021	Roll over projects not completed during 19/20
TL	Community Services	Community Facilities	Spend 95% of the total amount budgeted for the upgrade of the Wilhelm Thys Community security fencing by 30 June 2021	% of budget spent by 30 June 2021	Roll over projects not completed during 19/20
TL	Community Services	Fire Services	Make alterations to Ablution Building (Gender friendly)-at the fire station by 30 June 2021	Completion of the project	Roll over projects not completed during 19/20
TL	Engineering Services	Civil Engineering Services	Spend 95% of the total amount budgeted for the upgrading of the roads and storm water in Robertson Nkqubela by 30 June 2020	% of budget spent	Roll over projects not completed during 19/20

### KPI's to be included on the DSDBIP:

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
D	Community Services	Fire Services	Spend 95% of the total amount budgeted for the purchasing of Air Conditioners by 30 June 2021	% of budget spent by 30 June 2021	Roll over projects not completed during 19/20
D	Community Services	Fire Services	Spend 95% of the total amount budgeted for the purchasing of 3xPPE (Protective Personal Ensemble) by 30 June 2021	% of budget spent by 30 June 2021	Roll over projects not completed during 19/20
D	Community Services	Fire Services	Spend 95% of the total amount budgeted for the purchasing of Equipment (Thermometers) by 30 June 2021	% of budget spent by 30 June 2021	Roll over projects not completed during 19/20

### KPI's to be amended on the DSDBIP:

#### KPI to be amended

FROM

1.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
D	All directorates	All	Attend to all internal audit queries within 10 working days	% of Internal Audit queries attended to within 10 working days	Turnaround time is too long

To

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
D	All directorates	All	Attend to all internal audit queries within 5 working days	% of Internal Audit queries attended to within 5 working days	

2.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
D	Strategy & Social Development	Social Development	Report monthly to Council on all activities by the 10th working day of the following month	Number of reports submitted	Manager must to report to the director

TO

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
D	Strategy & Social Development	Social Development	Report monthly to the Director on all activities by the 10th working day of the following month	Number of reports submitted	All Managers must to report to the Director

3.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
D316	Financial Services	Supply Chain	Compile a tender plan of all projects and submit to SCM and the CFO by 31 July 2021	Tender plan completed and submitted by 31 July	KPI is more specific

TO

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
D316	Financial Services	Supply Chain	SCM manager must compile a tender plan of all projects and submit it to the CFO by 31 July 2020.	Tender plan completed and submitted by 31 July	KPI is more specific

4.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
D320	Financial Services	Director: Financial Services	Submit the Annual Financial Statements to the Auditor-General before 31 August 2021	AFS submitted before 31 August	

TO

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
D320	Financial Services	Director: Financial Services	Submit the Annual Financial Statements to the Auditor-General before 31 October 2020	AFS submitted before 31 October 2020	Submission of the 2019/20 Annual Financial Statements

5.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
D146	Corporate Services	Human Resources	Submit the Employment Equity Report that complies with all regulatory and legislative requirements to all stakeholders by <b>30 September 2021</b>	EE report submitted to all stakeholders by 30 September	Change in the date of submission

TO

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
D146	Corporate Services	Human Resources	Submit the Employment Equity Report that complies with all regulatory and legislative requirements to all stakeholders by <b>15 January 2021</b>	EE report submitted to all stakeholders by 15 January	

KPI's to be removed

KPI Ref.	Directorate	Sub directorate	KPI	Reason for removal
D373	Financial Services	Supply Chain	Comply 100% with the supply chain management policy on the iComply system	We don't have the iComply system
D 903	Community Services	Community Services	Oversee the implementation of the maintenance plan for parks and equipment and submit report to the portfolio committee	Dealt with during previous year 2019/20 financial year.
D 456	Community Services	Libraries	Hold monthly exhibitions in Libraries	Libraries not open for public activities, only taking and return of books due to COVI 19 restrictions by DCAS
D457	Community Services	Libraries	Hold monthly outreach activities in Libraries	Libraries not open for public activities, only taking and return of books due to COVI 19 restrictions by DCAS
D 483	Community Services	Housing	Submit 150 signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2021	Duplicate of D 440
D 471	Community Services	Parks & Amenities	Undertake a study on a new cemetery development plan and submit report to council by 30 June 2021	Completed during 2019/20 financial year. No funding available.

**PoE's to be amended**

<b>KPI Ref.</b>	<b>Directorate</b>	<b>Sub directorate</b>	<b>KPI</b>	<b>Reason for removal</b>
D349	Financial Services	Expenditure	Make payments towards payment of creditors and service providers within 30 days of invoice/statement received	The POE of the KPI needs to be changed from ABSA Cash Focus to Absa Business Integrator
D350	Financial Services	Expenditure	Pay salaries and wages on or before 25 <sup>th</sup> of each month	The POE of the KPI needs to be changed from ABSA Cash Focus to Absa Business Integrator
D351	Financial Services	Expenditure	Make third party payments within the due date every month	The POE of the KPI needs to be changed from ABSA Cash Focus to Absa Business Integrator

**Aanbeveling / Recommendation**

That Council notes the added KPI's as reflected in the report, to the Top Level SDBIP's for 2020 / 2021.

**This item served before the Executive Mayoral Committee on 16 September 2020**

**Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 16 September 2020**

**Aanbeveling / Recommendation**

1. That Council notes the added KPI's as reflected in the report, to the Top Level SDBIP's for 2020 / 2021.
2. That KPI's D456 & D457 not be removed from the 2020 / 2021 Top Layer SDBIP (Service Delivery Budget Implementation Plan, as the libraries are once again open for visits and activities by the public.

<b>KPI Ref.</b>	<b>Directorate</b>	<b>Sub-directorate</b>	<b>KPI</b>	<b>Reason for non-removal</b>
<b>D456</b>	Community Services	Libraries	- - -	Libraries are once again open for public activities.
<b>D457</b>	Community Services		- - -	Libraries are once again open for public activities.

**This item served before an Ordinary Meeting of Council on 29 September 2020**

**Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 29 September 2020**

**Eenparig Besluit / Unanimously Resolved**

1. That Council notes the added KPI's as reflected in the report, to the Top Level SDBIP's for 2020 / 2021.
2. That KPI's D456 & D457 not be removed from the 2020 / 2021 Top Layer SDBIP (Service Delivery Budget Implementation Plan, as the libraries are once again open for visits and activities by the public.

<b>KPI Ref.</b>	<b>Directorate</b>	<b>Sub-directorate</b>	<b>KPI</b>	<b>Reason for non-removal</b>
<b>D456</b>	Community Services	Libraries	- - -	Libraries are once again open for public activities.
<b>D457</b>	Community Services		- - -	Libraries are once again open for public activities.

**Langeberg Municipality**  
**2020/21: Top Layer KPI Report**

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

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Period to Date Values for Quarter ending September 2020				
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures
TL90	Spend 95% of the total amount budgeted for the purchase of equipment for the directorate by 30 June 2021 {(Actual expenditure / Approved budget allocation) x 100}	% of budget spent	Monthly section 71 reports submitted and annual financial statements	0.00%	0.00%	N/A		
TL91	Spend 95% of the total amount budgeted to upgrade ICT Infrastructure by 30 June 2021 {(Actual expenditure / by approved budget allocation) x 100}	% of budget spent	Monthly section 71 reports submitted and annual financial statements	0.00%	0.00%	N/A		
TL92	Spend 95% of the total amount budgeted for the purchase of machinery and equipment by June 2021 {(Actual expenditure /approved budget allocation) x 100}	% of budget spent	Monthly section 71 reports submitted and annual financial statements	0.00%	0.00%	N/A		
TL101	Spend 95% of the total amount budgeted for the Reconstruction of Wolhuter Street in Nkqubela by June 2021 {(Actual expenditure /approved budget allocation) x 100}	% of budget spent	Monthly section 71 reports submitted and annual financial statements	0.00%	0.00%	N/A		
TL102	Spend 95% of the total amount budgeted for the Upgrading of the bus route (August Street) in Nkqubela by June 2021 {(Actual expenditure /approved budget allocation) x 100}	% of budget spent	Monthly section 71 reports submitted and annual financial statements	0.00%	0.00%	N/A		
TL103	Spend 95% of the total amount budgeted for the reconstruction of Church Street in Nkqubela by June 2021 {(Actual expenditure /approved budget allocation) x 100}	% of budget spent	Monthly section 71 reports submitted and annual financial statements	0.00%	0.00%	N/A		
TL107	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested) x 100}	% of water samples compliant	Monthly Lab results from AL Abbot	95.00%	100.00%	G2	[D292] Director: Engineering Services: BLUE DROP RESULTS (July 2020) [D292] Director: Engineering Services: blue drop results (August 2020)	

TL108	Spend 95% of the total amount budgeted for the replacement and repair of street lights by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A		
TL110	Spend 95% of the total amount budgeted for new connections by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	28.87%	B	[D295] Director: Engineering Services: 6.99% was spend on new electrical connections. (July 2020) [D295] Director: Engineering Services:	
TL111	Spend 95% of the total amount budgeted for the electrification of Bonnievale Boekenhoutskloof by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A	[D296] Director: Engineering Services: We have not started with the project. (July 2020) [D296] Director: Engineering Services: Have	
TL112	Spend 95% of the total amount budgeted for the electrification of Robertson Heights by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A	[D297] Director: Engineering Services: The Council did not approved the project yet. (July 2020) [D297] Director: Engineering Services: The Counsel have not made any	
TL113	Spend 95% of the total amount budgeted for the Movement of existing 66/11 Kv, 15MVA Muiskraalskop transformer to Noree Substation by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A	[D298] Director: Engineering Services: Have not started with the project. (July 2020) [D298] Director: Engineering Services: Have not started with the project. (August 2020)	
TL116	Spend 95% of the total amount budgeted to replace safety and test equipment by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A	[D301] Director: Engineering Services: No funds were spend on the replacement of safety test equipment, ladders, link-sticks. (July 2020) [D301] Director: Engineering Services: No	
TL117	Spend 95% of the total amount budgeted for the upgrading of filters in Montagu WTW by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A		

TL118	Spend 95% of the total amount budgeted for the replacement of pre-paid meters by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	19.39%	B	[D303] Director: Engineering Services: 14.36% was spend on the replacement of prepaid meters bulk supply meters. (July 2020) [D303] Director: Engineering Services:	
TL119	Spend 95% of the total amount budgeted for the upgrade of roads & stormwater (Asbury Montagu, Ashton and Robertson) by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A		
TL120	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line to Poortjieskloof by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A		
TL121	Spend 95% of the total amount budgeted to upgrade the 11Kv Cable Feeder from White Street Substation to Van Zyl Street by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A	[D306] Director: Engineering Services: Contractors are on site. Funds will roll over to the 2020/2021 book year. (July 2020) [D306] Director: Engineering Services:	
TL122	Spend 95% of the total amount budgeted to replace the 66Kv Transformers at Robertson Main Substation by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A	[D307] Director: Engineering Services: Project will be transfer to the 2020/2021 book year. Due to the COVID-19 Lock Down, the manufacturer could not start in time. (July 2020) [D307] Director: Engineering Services:	
TL123	Spend 95% of the total amount budgeted for the Installation of Bulk services for housing projects by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A		
TL124	Complete the reconstruction of the Bonnievale stores by 30 June 2021	Completion of the project	Completion certificate	0	0	N/A		



TL125	Spend 95% of the total amount budgeted for the refurbishment of old filters at McGregor WTW by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A		
TL126	Spend 95% of the total amount budgeted for the palisade fencing for Ashton Landfill site by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	N/A		
TL127	Spend 95% of the total amount budgeted for the upgrade of the water network in Zolani by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.00%	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.	21
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <=	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <=	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
	<b>Total KPIs:</b>		<b>24</b>

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

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Period to Date Values for Quarter ending September 2020				
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures
TL85	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2021	Number of job opportunities created through EPWP	Signed appointment contracts	50	237	B	[D97] Director: Strategy & Social Development: please find attached (July 2020) [D97] Director: Strategy & Social Development: attached, please find	[D97] Director: Strategy & Social Development: please find attached (July 2020)

**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%	0
O	KPI Almost Met	75.000% <= Actual/Target <=	0

G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	<b>Total KPIs:</b>		<b>1</b>

#### SO4: A responsive and accountable administration

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Period to Date Values for Quarter ending September 2020				
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures
TL81	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		
TL82	The percentage of the municipal capital budget spent on projects as at 30 June 2021 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects) x 100}	% of capital budget spent	Monthly section 71 reports submitted and annual financial statements	0.00%	0.00%	N/A		
TL83	Develop an Audit Action Plan by 31 January 2021 from the final management report issued by the AG and submit to MM and Audit Committee for approval	Approved Audit Action Plan	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	0	0	N/A		
TL84	Develop a Risk Based Audit Plan and submit to the MM and Audit Committee by 30 June 2021	Risk Based Audit Plan developed and submitted to MM and Audit Committee	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	0	0	N/A		
TL86	Submit the final reviewed IDP to Council by 31 May 2021	Final IDP submitted to Council	Minutes of council meeting during which reviewed IDP was discussed	0	0	N/A		
TL87	Submit the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council by 31 January 2021	Number of reports submitted to Council	Report and minutes of Council meetings during which the report was discussed	0	0	N/A		
TL88	Submit the draft Annual Report to Council by 31 January 2021	Number of reports submitted to Council	Draft Annual Report document and Minutes of council meeting during which report was discussed	0	0	N/A		
TL89	Submit the Oversight Report on the Annual Report to Council by 31 March 2021	Number of reports submitted to Council	Oversight Report document and Minutes of council meeting during which report was discussed	0	0	N/A		
TL93	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	Number of Approved Top Layer SDBIP's submitted to the Mayor within 14 days after the annual budget has been approved	Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	0	0	N/A		

TL95	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2021 {(Total Actual Training Expenditure/ Total personnel Budget) x 100}	% 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		
TL96	Arrange and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	Minutes of Ward Committee meetings	26	0	R	[D190] Director: Corporate Services: No meetings due to Covid (July 2020) [D190] Director: Corporate Services: No meeting could be arranged due to Covid regulations (August 2020) [D190] Director: Corporate	[D190] Director: Corporate Services: Meetings will resume as soon as Covid measures end (July 2020) [D190] Director: Corporate Services: Will start in October 2020 (August 2020) [D190] Director: Corporate
TL99	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		
TL100	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	[D194] Director: Corporate Services: Information is included in monthly report submitted to Director who include the information in his monthly report to the MM (July 2020) [D194] Director: Corporate Services: Monthly report is submitted to Director who submits report to MM (August 2020) [D194] Director: Corporate Services: Monthly report submitted to Director	
TL104	Limit unaccounted electricity to less than 7.5% as at 30 June 2021 {(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%	8.82%	R	[D289] Director: Engineering Services: The electrical losses for July is 4.45%. (July 2020) [D289] Director: Engineering Services: The electrical losses for August	
TL105	Recycle 2000 tons of domestic waste by 30 June 2021	Number of tons of domestic waste recycled	Weighbridge Report	500	0	R		

TL109	Limit unaccounted water to less than 15% as at 30 June 2021 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified) x 100}	% unaccounted water captured in the report	Water Losses Excel database maintained by the Manager: Civil Engineering Services	15.00%	15.61%	R	[D294] Director: Engineering Services: Monthly report July 2020 (July 2020) [D294] Director: Engineering Services:	[D294] Director: Engineering Services: Monthly report July 2020 (July 2020)
TL114	Complete the review of the SDF and submit to Council for approval by 31 May 2021	Number of reviewed SDF's submitted to council	Approved SDF and Agenda of the Council meeting during which SDF was discussed	0	0	N/A		
TL142	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2021	Plan reviewed and submitted	Submission to the District and Agenda of the Council meeting during which report was discussed	0	0	N/A		
TL144	Report montly to the Municipal Manager on the maintenance of parks and cemeteries	Number of reports submitted	Proof of submission to the MM	3	2	R	[D484] Director: Community Services: monthly report attached (July 2020) [D484] Director: Community	
TL145	Report montly to the Municipal Manager on the maintenance of community facilities	Number of reports submitted	Proof of submission to the MM	3	2	R	[D485] Director: Community Services: Monthly report has been submitted to the MM, proof of submission attached. (July 2020) [D485] Director: Community Services: Monthly report has been submitted to the	

#### 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.	13
R	KPI Not Met	0% <= Actual/Target <= 74.999%	6
O	KPI Almost Met	75.000% <= Actual/Target <=	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	<b>Total KPIs:</b>		<b>20</b>

#### SO5: Adherence to all laws and regulations applicable to LG

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Period to Date Values for Quarter ending September 2020				
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures

TL97	Spend 95% of the total amount budgeted for the upgrade and alteration of the municipal offices by 30 June 2021 {(Actual expenditure / Approved budget allocation) x 100}	% of budget spent	Report from the Promun financial system	0.00%	14.66%	B	[D191] Director: Corporate Services: Waiting for order number for installation of new kitchen (July 2020) [D191] Director: Corporate Services: R25 650.00 are committed (August 2020) [D191] Director: Corporate Services: Maintenance was	[D191] Director: Corporate Services: Waiting for order number (July 2020)
TL98	Spend 95% of the total amount budgeted for the purchase of office furniture & office equipment by 30 June 2021 {(Actual expenditure / Approved budget allocation) x 100}	% of budget spent	Report from the Promun financial system	0.00%	24.58%	B	[D192] Director: Corporate Services: Office furniture were purchased (July 2020) [D192] Director: Corporate Services: R6 947.22 is committed (August 2020) [D192] Director: Corporate Services: Office equipment	
TL106	Spend 95% of the total amount budgeted for the replacement and repair on the electricity network by June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	Monthly CAPEX report received from the Finance Department	0.00%	0.36%	B	[D291] Director: Engineering Services: 0.36% was spend on the replacement and repairs of the network. (July 2020) [D291] Director: Engineering Services: 0.36%	
TL115	80% of effluent samples comply with permit values {(Number of effluent samples that comply with permit values/Number of effluent samples tested) x 100}	% of effluent samples compliant	Lab results from AL Abbot	80.00%	177.42%	B	[D300] Director: Engineering Services: GREEN DROP RESULTS (July 2020) [D300] Director:	
TL128	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 2021	Number of residential properties which are billed for water or have pre paid meters	MUN837 report from the Promun financial system	14 500	0	R		
TL129	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 2021	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	MUN837 report from the Promun financial system	16 800	0	R		

TL130	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 2021	Number of residential properties which are billed for sanitation/sewerage	MUN837 report from the Promun financial system	14 500	0	R		
TL131	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2021	Number of residential properties which are billed for refuse removal	MUN837 report from the Promun financial system	14 500	0	R		
TL132	Provide free basic water to indigent households as at 30 June 2021	Number of indigent households receiving free basic water	Mun837 report from the Promun financial system	6 000	0	R		
TL133	Provide free basic electricity to indigent households as at 30 June 2021	Number of indigent households receiving free basic electricity	Mun837 report from the Promun financial system	6 800	0	R		
TL134	Provide free basic sanitation to indigent households as at 30 June 2021	Number of indigent households receiving free basic sanitation	Mun837 report from the Promun financial system	6 800	0	R		
TL135	Provide free basic refuse removal to indigent households as at 30 June 2021	Number of indigent households receiving free basic refuse removal services	Mun837 report from the Promun financial system	6 800	0	R		
TL136	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (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		
TL137	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	Annual financial statements	0.00%	0.00%	N/A		
TL138	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	Annual financial statements	2.20	0	R		
TL139	Submit the final annual budget to Council by 31 May 2021	Final budget submitted to Council	Minutes of council meeting during which the Budget was submitted for approval	0	0	N/A		

TL140	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	2	R	[D399] Director: Finance: Section 71 for July 2020, has been submitted to Council on 17 August 2020 (July 2020) [D399] Director: Finance: Section 71 for August 2020,	
TL141	Achieve a debtor payment percentage of 98% as at 30 June 2021 {(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%	0.00%	R		

#### 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.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	11
O	KPI Almost Met	75.000% <= Actual/Target <=	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	4
	<b>Total KPIs:</b>		<b>18</b>

#### SO6: Enhanced stakeholder engagements to promote civic education

Ref	KPI Name	Description of Unit of Measurement	Source of Evidence	Period to Date Values for Quarter ending September 2020				
				Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures
TL94	Attend to Community Participation session to obtain inputs for IDP and budget process	Number of meetings attended	Minutes of the community meetings	0	0	N/A		

#### Summary of Results: SO6: Enhanced stakeholder engagements to promote civic education

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%	0
O	KPI Almost Met	75.000% <= Actual/Target <=	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	<b>Total KPIs:</b>		<b>1</b>

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	38
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R	KPI Not Met	0% <= Actual/Target <= 74.999%	17
O	KPI Almost Met	75.000% <= Actual/Target <=	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <=	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	7
	Total KPIs:		64

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