

KEY PERFORMANCE INDICATORS TO BE AMENDED/REMOVED/INCLUDED – TOP LEVEL SDBIP (2020 / 2021)
(DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)

Purpose of the Report

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

Background

The adjustment budget was compiled and was submitted to Council on 23 February 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 few KPI's that needs to be amended and Council's approval is requested to amend this KPI's in the TL SDBIP for 2020 / 2021.

The following KPI's needs to be amended in terms of the **Adjustment Budget**:

KPI to be amended on the TLSDBIP:

KPI's to be amended

1. From

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement
TL3	Executive & Council	Municipal Manager	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 approvals	Approved Audit Action Plan

To

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for amendment
TL3	Executive & Council	Municipal Manager	Develop an Audit Action Plan by 31 March 2021 from the final management report issued by the AG sand submit to MM and Audit Committee for approval	Approved Audit Action Plan	Auditor General of South Africa (AGSA) is finalizing the financial management report

2. From

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement
TL8	Strategy & Social Development	Director: Strategy & Social Development	Submit the draft Annual Report to Council by 31 January 2021	Number of reports submitted to Council

To

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for amendment
TL8	Strategy & Social Development	Director: Strategy & Social Development	Submit the draft Annual Report to Council by 31 March 2021	Number of reports submitted to Council	Auditor General of South Africa (AGSA) is finalizing the financial management report

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for amendment

3. From

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement
TL9	Strategy & Social Development	Director: Strategy & Social Development	Submit the Oversight Report on the Annual Report to Council by 31 March 2021	Number of reports submitted to Council

To

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for amendment
TL9	Strategy & Social Development	Director: Strategy & Social Development	Submit the Oversight Report on the Annual Report to Council by 31 May 2021	Number of reports submitted to Council	Auditor General of South Africa (AGSA) is finalizing the financial management report

4. From

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence
TL14	Strategy & Social Development	Director: Strategy & Social Development	Attend to Community Participation session to obtain inputs for IDP and budget process	Number of meetings attended	Minutes of the community meetings

To

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence	Reason for amendment
TL14	Strategy & Social Development	Director: Strategy & Social Development	Obtain inputs for IDP and budget process	Proof of inputs received	Proof of inputs received via different sources	Due to COVID19 no meeting took place to obtain inputs from the community therefor, the Municipality is using other platforms to obtain inputs from the community (WhatsApp, SMS, Emails, Facebook and Questionnaires).

5. From

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence	Target			
						Q1	Q 2	Q3	Q 4
TL61	Financial Services	Director: Financial Services	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	N/A	N/A	N/A	98%

To

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence	Target				Reason for amendment
						Q 1	Q 2	Q 3	Q 4	
TL61	Financial Services	Director: Financial Services	Achieve a debtor payment percentage of 95% 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	N/A	N/A	N/A	95%	To be in line with the previous year

Unit of measurement, source of evidence and targets to be amended on the TLSDBIP

1. From

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets			
TL66	Community services	Director: Community services	SO4: A responsive and accountable administration	Upgrade the ablution facilities at Zolani Sports field by 30 June 2021	Completion certificate		Q 1	Q 2	Q 3	Q 4
							N/A	N/A	N/A	1

To

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets				Reason for amendments
TL66	Community services	Director: Community services	SO4: A responsive and accountable administration	Upgrade the ablution facilities at Zolani Sports field by 30 June 2021	Number Completion certificate	Completion certificate	Q 1	Q 2	Q 3	Q 4	Supporting evidence not indicated on the system
							N/A	N/A	N/A	1	

2. From

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets			
TL 67	Community services	Director: Community services	SO4: A responsive and accountable administration	Upgrading of cloak rooms at Cogmanskloof Sports ground by 30 June 2021	Number Completion certificate		Q 1	Q 2	Q 3	Q 4
							N/A	N/A	N/A	1

To

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets				Reason for amendments
TL 67	Community services	Director: Community services	SO4: A responsive and accountable administration	Upgrading of cloak rooms at Cogmanskloof Sports ground by 30 June 2021	Number Completion certificate	Completion certificate	Q 1	Q 2	Q 3	Q 4	Supporting evidence not indicated on the system
							N/A	N/A	N/A	1	

3. From

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets			
TL 68	Community services	Director: Community services	SO4: A responsive and accountable administration	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		Q1	Q 2	Q 3	Q 4
							N/A	N/A	N/A	95 %

To

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets				Reason for amendments
TL 68	Community services	Director: Community services	SO4: A responsive and accountable administration	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	Monthly CAPEX report received from the Finance Department	Q 1	Q 2	Q 3	Q 4	Supporting evidence not indicated on the system and the target was only indicated for the last quarter of the financial year
							N/A	N/A	60 %	95 %	

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets				Reason for amendments

4. From

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets			
TL 69	Community services	Director: Community services	SO4: A responsive and accountable administration	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		Q 1	Q 2	Q 3	Q 4
							N/A	N/A	N/A	95%

To

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets				Reason for amendments
TL 69	Community services	Director: Community services	SO4: A responsive and accountable administration	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	Monthly CAPEX report received from the Finance Department	Q 1	Q 2	Q 3	Q 4	Supporting evidence not indicated on the system and the target was only indicated for the last quarter of the financial year
							N/A	N/A	60%	95%	

5. From

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets			
TL 70	Community services	Director: Community services	SO4: A responsive and accountable administration	Make alterations to Ablution Building (Gender friendly)-at the fire station by 30 June 2021	Completion certificate		Q 1	Q 2	Q 3	Q 4
							N/A	N/A	N/A	1

To

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets				Reason for amendments
TL 70	Community services	Director: Community services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Make alterations to Ablution Building (Gender friendly)-at the fire station by 30 June 2021	Number completion certificate	Completion certificate	Q 1	Q 2	Q 3	Q 4	Supporting evidence not indicated on the system
							N/A	N/A	N/A	1	

6. From

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets			
TL 71	Engineering services	Director: Engineering services	SO4: A responsive and accountable administration	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		Q 1	Q 2	Q 3	Q 4
							N/A	N/A	N/A	95 %

To

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets				Reason for amendments
TL 71	Engineering services	Director: Engineering services	SO4: A responsive and accountable administration	Spend 95% of the total amount budgeted for the upgrading of the roads and storm water in Robertson	% of budget spent	Monthly CAPEX report received from the Finance	Q1	Q 2	Q 3	Q 4	Supporting evidence not indicated on the system and the target was only indicated for the last quarter of the financial year
							N/A	N/A	60 %	95 %	

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Targets				Reason for amendments
				Nkqubela by 30 June 2020		Department					

KPI's to be removed on 2020/21 TLSDBIP

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for removal
TL12	Strategy & Social Development	Director: Strategy & Social Development	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	Funding will be transferred to the next financial year 2021/22
TL23	Engineering Services	Director: Engineering Services	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	Approval was not granted to proceed with the constructions
TL31	Engineering Services	Director: Engineering Services	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	Funds were rolled over to the next financial year(2021/22)
TL32	Engineering Services	Director: Engineering Services	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	Project not budgeted for 2020/21 financial year
TL33	Engineering Services	Director: Engineering Services	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	Funds were rolled over to the next financial year(2021/22)
TL43	Engineering Services	Director: Engineering Services	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	Funds transferred to CRR co-funding for 2020/21 Municipal Infrastructure Grant (MIG) projects

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for removal
TL44	Engineering Services	Director: Engineering Services	Complete the reconstruction of the Bonnievale stores by 30 June 2021	Completion of the project	Project not budgeted this financial year

KPIs to be added on 2020/21 TLSDBIP

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
	Engineering Services	Director: Engineering Services	Spend 95% of the total amount budgeted for the electrification of Kenana by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$	% of budget spent	Project was rollover from 2019/20 financial year
	Engineering Services	Director: Engineering Services	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 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$	% of budget spent	Project was rollover from 2019/20 financial year
	Engineering Services	Director: Engineering Services	Spend 95% of the total amount budgeted to replace 11Kv Oil Insulated Switchgears by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ projects/Total\ amount\ budgeted\ for\ the\ projects) \times 100\}$	% of budget spent	Project was rollover from 2019/20 financial year
	Engineering Services	Director: Engineering Services	Spend 95% of the total amount budgeted to replace the 66Kv Switchgear (Goudmyn and Le Chasseur Substations) by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$	% of budget spent	Project was rollover from 2019/20 financial year
	Engineering Services	Director: Engineering Services	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line at Goedemoed by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$	% of budget spent	Project was rollover from 2019/20 financial year
	Engineering Services	Director: Engineering Services	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line at Mc Gregor / Boesmansrivier by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$	% of budget spent	Project was rollover from 2019/20 financial year
	Engineering Services	Director: Engineering Services	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line at Buitekantstraat in McGregor by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$	% of budget spent	Project was rollover from 2019/20 financial year

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
	Community Services	Director: Community Services	Upgrade the ablution facilities at Van Zyl Street Sports field by 30 June 2021	Ablution facilities at Van Zyl Street Sports field upgraded	Project was rollover from 2019/20 financial year
	Community Services	Director: Community Services	Upgrade the sports ground in McGregor by 30 June 2021	Facilities upgraded at McGregor Sports field constructed	Project was rollover from 2019/20 financial year
	Community Services	Director: Community Services	Replace Sand Filter System at Dirty Uys Swimming Pool by 30 June 2021	Sand Filter System at Dirty Uys Swimming Pool replaced	Project was rollover from 2019/20 financial year

KPI to be moved to another municipal strategic objectives

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence
TL61	Corporate Services	Director: Corporate Services	SO4: A responsive and accountable administration	Arrange and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	Minutes of Ward Committee meetings

To

KPI Ref.	Directorate	Sub directorate	IDP Objective	KPI	Unit of Measurement	Source of evidence	Reason for amendments
TL61	Corporate Services	Director: Corporate Services	SO6: Enhanced stakeholder engagements to promote civic education	Arrange and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	Minutes of Ward Committee meetings	To ensure all strategic objectives are measured each quarter

Supporting evidence to be included on the departmental KPIs.

1. From

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence
D980	Community services	Director: Community 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	

To

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence	Reason for amendments
D980	Community services	Director: Community 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	Monthly CAPEX report received from the Finance Department	Supporting evidence not indicated on the system

2. From

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence
D981	Community services	Director: Community 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	Monthly CAPEX report received from the Finance Department

To

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence	Reason for amendments
D981	Community services	Director: Community 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	Monthly CAPEX report received from the Finance Department	Supporting evidence not indicated on the system

3. From

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence
D982	Community services	Director: Community 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	Monthly CAPEX report received from the Finance Department

To

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence	Reason for amendments
D982	Community services	Director: Community services	Spend 95% of the total amount budgeted for the purchasing of Equipment (Themometers) by 30 June 2021	% of budget spent by 30 June 2021	Monthly CAPEX report received from the Finance Department	Supporting evidence not indicated on the system

Aanbeveling / Recommendation

That Council note the amended, added and removed KPI's as reflected in the report, to the Top Level SDBIP's for 2020/2021 financial year.

This item served before an Ordinary Meeting of Council on 23 February 2021

Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 23 Februarie 2021

Eenparig Besluit / Unanimously Resolved

That Council note the amended, added and removed KPI's as reflected in the report, to the Top Level SDBIP's for 2020/2021 financial year.

Langeberg Municipality
2020/21: Adjusted Top Layer KPI Report

System Ref	Internal Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Source of Evidence	Target Type	Q1	Q2	Q3	Q4	Annual
									Target	Target	Target	Target	Target
TL128	TL48	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	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	Director: Finance	MUN837 report from the Promun financial system	Number	14 500	14 500	14 500	14 500	14 500
TL129	TL49	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	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)	Director: Finance	MUN837 report from the Promun financial system	Number	16 800	16 800	16 800	16 800	16 800
TL130	TL50	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	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	Director: Finance	MUN837 report from the Promun financial system	Number	14 500	14 500	14 500	14 500	14 500
TL131	TL51	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	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	Director: Finance	MUN837 report from the Promun financial system	Number	14 500	14 500	14 500	14 500	14 500
TL132	TL52	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	Provide free basic water to indigent households as at 30 June 2021	Number of indigent households receiving free basic water	Director: Finance	Mun837 report from the Promun financial system	Number	6 000	6 000	6 000	6 000	6 000
TL133	TL53	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	Provide free basic electricity to indigent households as at 30 June 2021	Number of indigent households receiving free basic electricity	Director: Finance	Mun837 report from the Promun financial system	Number	6 800	6 800	6 800	6 800	6 800
TL134	TL54	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	Provide free basic sanitation to indigent households as at 30 June 2021	Number of indigent households receiving free basic sanitation services	Director: Finance	Mun837 report from the Promun financial system	Number	6 800	6 800	6 800	6 800	6 800
TL135	TL55	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	Provide free basic refuse removal to indigent households as at 30 June 2021	Number of indigent households receiving free basic refuse removal services	Director: Finance	Mun837 report from the Promun financial system	Number	6 800	6 800	6 800	6 800	6 800
TL136	TL56	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	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	Director: Finance	Annual financial statements	Percentage	0,00%	0,00%	0,00%	5,00%	5,00%

System Ref	Internal Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Source of Evidence	Target Type	Q1	Q2	Q3	Q4	Annual
									Target	Target	Target	Target	Target
TL137	TL57	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	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	Director: Finance	Annual financial statements	Percentage	0,00%	0,00%	0,00%	12,00%	12,00%
TL138	TL58	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	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	Director: Finance	Annual financial statements	Number	2,2	2,2	2,2	2,2	2,2
TL139	TL59	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	Submit the final annual budget to Council by 31 May 2021	Final budget submitted to Council	Director: Finance	Minutes of council meeting during which the Budget was submitted for approval	Number	0	0	0	1	1
TL140	TL60	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	Director: Finance	Minutes of council meeting during which report was discussed	Number	3	3	3	3	12
TL141	TL61	Vote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	Achieve a debtor payment percentage of 95% 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	Director: Finance	Annual financial statements	Percentage	70,00%	80,00%	85,00%	95,00%	95,00%
TL81	TL1	Vote 2 - Executive & Council	SO4: A responsive and accountable administration	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations conducted	Municipal Manager	Evaluation report and signed scoring sheets	Number	0	1	1	0	2
TL82	TL2	Vote 2 - Executive & Council	SO4: A responsive and accountable administration	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	Municipal Manager	Monthly section 71 reports submitted and annual financial statements	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL83	TL3	Vote 2 - Executive & Council	SO4: A responsive and accountable administration	Develop an Audit Action Plan by 31 March 2021 from the final management report issued by the AG and submit to MM and Audit Committee for approval	Approved Audit Action Plan	Municipal Manager	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	Number	0	0	1	0	1
TL84	TL4	Vote 2 - Executive & Council	SO4: A responsive and accountable administration	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	Municipal Manager	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	Number	0	0	0	1	1
TL85	TL5	Vote 3 - Strategy & Social Development	SO3: Promote an enabling environment for economic growth and decent employment	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2021	Number of job opportunities created through EPWP	Director: Strategy & Social Development	Signed appointment contracts	Number	50	150	100	100	400
TL86	TL6	Vote 3 - Strategy & Social Development	SO4: A responsive and accountable administration	Submit the final reviewed IDP to Council by 31 May 2021	Final IDP submitted to Council	Director: Strategy & Social Development	Minutes of council meeting during which reviewed IDP was discussed	Number	0	0	0	1	1

System Ref	Internal Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Source of Evidence	Target Type	Q1	Q2	Q3	Q4	Annual
									Target	Target	Target	Target	Target
TL87	TL7	Vote 3 - Strategy & Social Development	SO4: A responsive and accountable administration	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	Director: Strategy & Social Development	Report and minutes of Council meetings during which the report was discussed	Number	0	0	1	0	1
TL88	TL8	Vote 3 - Strategy & Social Development	SO4: A responsive and accountable administration	Submit the draft Annual Report to Council by 31 March 2021	Number of reports submitted to Council	Director: Strategy & Social Development	Draft Annual Report document and Minutes of council meeting during which report was discussed	Number	0	0	1	0	1
TL89	TL9	Vote 3 - Strategy & Social Development	SO4: A responsive and accountable administration	Submit the Oversight Report on the Annual Report to Council by 31 May 2021	Number of reports submitted to Council	Director: Strategy & Social Development	Oversight Report document and Minutes of council meeting during which report was discussed	Number	0	0	0	1	1
TL90	TL10	Vote 3 - Strategy & Social Development	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Strategy & Social Development	Monthly section 71 reports submitted and annual financial statements	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL91	TL11	Vote 3 - Strategy & Social Development	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Strategy & Social Development	Monthly section 71 reports submitted and annual financial statements	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL93	TL13	Vote 3 - Strategy & Social Development	SO4: A responsive and accountable administration	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	Director: Strategy & Social Development	Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	Number	0	0	0	1	1
TL94	TL14	Vote 3 - Strategy & Social Development	SO6: Enhanced stakeholder engagements to promote civic education	Obtain inputs for IDP and budget process	Proof of inputs received	Director: Strategy & Social Development	Proof of inputs received via different sources	Number	0	2	0	2	4
TL95	TL15	Vote 4 - Corporate Services	SO4: A responsive and accountable administration	Percentage of municipality's training budget actually spent on implementing its workplace skills plan measured as at 30 June 2020 ((Total Actual Training Expenditure/ Total Training Budget)x100))	% of municipality's training budget actually spent on implementing its workplace skills plan	Director: Corporate Services	PROMUN financial system Annual Budget Variance report(Refer to Promun skills levy vote number)	Percentage	0,00%	0,00%	0,00%	1,00%	1,00%
TL96	TL16	Vote 4 - Corporate Services	SO6: Enhanced stakeholder engagements to promote civic education	Arrange and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	Director: Corporate Services	Minutes of Ward Committee meetings	Number	26	24	24	36	110
TL97	TL17	Vote 4 - Corporate Services	SO5: Adherence to all laws and regulations applicable to LG	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	Director: Corporate Services	Report from the Promun financial system	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL98	TL18	Vote 4 - Corporate Services	SO5: Adherence to all laws and regulations applicable to LG	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	Director: Corporate Services	Report from the Promun financial system	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL99	TL19	Vote 4 - Corporate Services	SO4: A responsive and accountable administration	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	Director: Corporate Services	Appointment letter and approval dates for the filling of the vacancy	Number	0	0	0	1	1

System Ref	Internal Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Source of Evidence	Target Type	Q1	Q2	Q3	Q4	Annual
									Target	Target	Target	Target	Target
TL100	TL20	Vote 4 - Corporate Services	SO4: A responsive and accountable administration	Report monthly to the Municipal Manager on all property contracts	Number of reports submitted to the Municipal Manager	Director: Corporate Services	Proof of submission to the MM	Number	3	3	3	3	12
TL101	TL21	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly section 71 reports submitted and annual financial statements	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL102	TL22	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly section 71 reports submitted and annual financial statements	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL104	TL24	Vote 5 - Engineering Services	SO4: A responsive and accountable administration	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	Director: Engineering Services	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	Percentage	7,50%	7,50%	7,50%	7,50%	7,50%
TL105	TL25	Vote 5 - Engineering Services	SO4: A responsive and accountable administration	Recycle 2000 tons of domestic waste by 30 June 2021	Number of tons of domestic waste recycled	Director: Engineering Services	Weighbridge Report	Number	500	500	500	500	2 000
TL106	TL26	Vote 5 - Engineering Services	SO5: Adherence to all laws and regulations applicable to LG	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL107	TL27	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly Lab results from AL Abbot	Percentage	95,00%	95,00%	95,00%	95,00%	95,00%
TL108	TL28	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL109	TL29	Vote 5 - Engineering Services	SO4: A responsive and accountable administration	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	Director: Engineering Services	Water Losses Excel database maintained by the Manager: Civil Engineering Services	Percentage	15,00%	15,00%	15,00%	15,00%	15,00%

System Ref	Internal Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Source of Evidence	Target Type	Q1	Q2	Q3	Q4	Annual
									Target	Target	Target	Target	Target
TL110	TL30	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL114	TL34	Vote 5 - Engineering Services	SO4: A responsive and accountable administration	Complete the review of the SDF and submit to Council for approval by 31 May 2021	Number of reviewed SDF's submitted to council	Director: Engineering Services	Approved SDF and Agenda of the Council meeting during which SDF was discussed	Number	0	0	1	0	1
TL115	TL35	Vote 5 - Engineering Services	SO5: Adherence to all laws and regulations applicable to LG	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	Director: Engineering Services	Lab results from AL Abbot	Percentage	80,00%	80,00%	80,00%	80,00%	80,00%
TL116	TL36	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL117	TL37	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL118	TL38	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL119	TL39	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL120	TL40	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL121	TL41	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%

System Ref	Internal Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Source of Evidence	Target Type	Q1	Q2	Q3	Q4	Annual
									Target	Target	Target	Target	Target
TL122	TL42	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL125	TL45	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL126	TL46	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL127	TL47	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	20,00%	60,00%	95,00%	95,00%
TL151	TL71	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Spend 95% of the total amount budgeted for the upgrading of the roads and storm water in Robertson Nkqubela by 30 June 2021	% of budget spent	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	0,00%	60,00%	95,00%	95,00%
TL153	TL73	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Spend 95% of the total amount budgeted for the electrification of Kenana by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	0,00%	0,00%	95,00%	95,00%
TL154	TL74	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	0,00%	0,00%	95,00%	95,00%
TL155	TL75	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Spend 95% of the total amount budgeted to replace 11Kv Oil Insulated Switchgears by 30 June 2021 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	0,00%	0,00%	95,00%	95,00%

System Ref	Internal Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Source of Evidence	Target Type	Q1	Q2	Q3	Q4	Annual
									Target	Target	Target	Target	Target
TL156	TL76	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Spend 95% of the total amount budgeted to replace the 66Kv Switchgear (Goudmyn and Le Chasseur Substations) by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100} % of budget spent Project was rollover from 2019/20 financial year	% of budget spent	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	0,00%	0,00%	95,00%	95,00%
TL157	TL77	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line at Goedemoed by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	0,00%	0,00%	95,00%	95,00%
TL158	TL78	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line at Mc Gregor / Boesmansrivier by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	0,00%	0,00%	95,00%	95,00%
TL159	TL79	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line at Buitekantstraat in McGregor by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	0,00%	0,00%	95,00%	95,00%
TL142	TL62	Vote 6 - Community Services	SO4: A responsive and accountable administration	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2021	Plan reviewed and submitted	Director: Community Services	Submission to the District and Agenda of the Council meeting during which report was discussed	Number	0	0	0	1	1
TL144	TL64	Vote 6 - Community Services	SO4: A responsive and accountable administration	Report montly to the Municipal Manager on the maintenance of parks and cemeteries	Number of reports submitted	Director: Community Services	Proof of submission to the MM	Number	3	2	3	3	11
TL145	TL65	Vote 6 - Community Services	SO4: A responsive and accountable administration	Report montly to the Municipal Manager on the maintenance of community facilities	Number of reports submitted	Director: Community Services	Proof of submission to the MM	Number	3	2	3	3	11
TL146	TL66	Vote 6 - Community Services	SO4: A responsive and accountable administration	Upgrade the ablution facilities at Zolani Sports field by 30 June 2021	Number of completion certificates	Director: Community Services	Completion certificate	Number	0	0	0	1	1
TL147	TL 67	Vote 6 - Community Services	SO4: A responsive and accountable administration	Upgrading of cloak rooms at Cogmanskloof Sports ground by 30 June 2021	Number of completion certificates	Director: Community Services	Completion certificate	Number	0	0	0	1	1
TL148	TL68	Vote 6 - Community Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	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	Director: Community Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	0,00%	60,00%	95,00%	95,00%

System Ref	Internal Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Source of Evidence	Target Type	Q1	Q2	Q3	Q4	Annual
									Target	Target	Target	Target	Target
TL149	TL69	Vote 6 - Community Services	SO4: A responsive and accountable administration	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	Director: Community Services	Monthly CAPEX report received from the Finance Department	Percentage	0,00%	0,00%	60,00%	95,00%	95,00%
TL150	TL70	Vote 6 - Community Services	SO4: A responsive and accountable administration	Make alterations to Ablution Building (Gender friendly)-at the fire station by 30 June 2021	Number of completion certificates	Director: Community Services	Completion certificate	Number	0	0	0	1	1
TL152	TL72	Vote 6 - Community Services	SO1: Facilitate integrated human settlements and improved living conditions of all households	Submit completed signed offer to purchase contracts to the Attorneys for registration of Title Deeds	Number of completed signed offer to purchases registered	Manager: Housing Administration	Notification emails from Attorneys	Number	30	30	30	30	120
TL160	TL80	Vote 6 - Community Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Upgrade the ablution facilities at Van Zyl Street Sports field by 30 June 2021	Ablution facilities at Van Zyl Street Sports field upgraded	Director: Community Services	Completion certificate	Number	0	0	0	1	1
TL161	TL81	Vote 6 - Community Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Upgrade the sports ground in McGregor by 30 June 2021	Facilities upgraded at McGregor Sports field constructed	Director: Community Services	Completion certificate	Number	0	0	0	1	1
TL162	TL82	Vote 6 - Community Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Replace Sand Filter System at Dirty Uys Swimming Pool by 30 June 2021	Sand Filter System at Dirty Uys Swimming Pool replaced	Director: Community Services	Completion certificate	Number	0	0	0	1	1

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