

**EXPENDITURE OF THE 2020/2021 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE THIRD QUARTER (5/1/3) (DIRECTOR: STRATEGY AND SOCIAL DEVELOPMENT)**

**Purpose of report**

To submit a report to Council regarding the expenditure on the 2020/2021 budget for the third 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 be supplied separately.

**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 April 2021**  
**Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 28 April 2021**  
**Eenparig Besluit / Unanimously Resolved**

That Council notes the contents of the report

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

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

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

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending March 2021					Overall Performance for Quarter ending March 2021 to Quarter ending March 2021		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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	Notification emails from Attorneys	Accumulative	30	0	R	No offer to purchase signed due to COVID 19 and the Title deeds office were closed. The Lawyers responsible for the registration decided not to process transactions until the consideration to increase amount.	Mayoral committee decided not to approve increase on transfer charges by the Lawyers, therefore people have to pay for themselves to register the title deed.  Indicator to be scrapped as people have to pay for their registration of title deed	30	0	R

**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%	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	0
	<b>Total KPIs:</b>		<b>1</b>

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

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending March 2021					Overall Performance for Quarter ending March 2021 to Quarter ending March 2021		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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	Monthly section 71 reports submitted and annual financial statements	Last Value	60.00%	37.31%	R		Target will be achieved, currently the expenditure percentage including the orders is 58,33%	60.00%	37.31%	R
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	Monthly section 71 reports submitted and annual financial statements	Last Value	60.00%	0.00%	R	Tenders was advertised on the SITA transversal Tender and evaluated in January 2021. Purchase Order to the service provider was issued in January 2021 and the equipment was delivered in April 2021. . (March 2021)	Target will be achieved, The project implementation started in April 2021 and still in progress. Currently the expenditure percentage including the orders is 84,70%	60.00%	0.00%	R
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	Monthly section 71 reports submitted and annual financial statements	Last Value	60.00%	85.10%	G2		No corrective measure required	60.00%	85.10%	G2
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	Monthly section 71 reports submitted and annual financial statements	Last Value	60.00%	87.75%	G2		No corrective measure required	60.00%	87.75%	G2
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	Monthly Lab results from AL Abbot	Last Value	95.00%	100.00%	G2		No corrective measure required	95.00%	100.00%	G2
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	58.19%	O		Street lights are repaired and replaced as reported	60.00%	58.19%	O
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	80.91%	G2		No corrective measure required	60.00%	80.91%	G2

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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	30.59%	R	No funds were spend on the replacement of safety test equipment, ladders, link-sticks. Tender in progress.	Target will be achieved, currently the expenditure percentage including the orders is 38,37%	60.00%	30.59%	R
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	0.00%	R		The tender was advertised on the 17 of April 2021 and closing on 28 of May 2021.	60.00%	0.00%	R
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	48.10%	O		No corrective measure required	60.00%	48.10%	O
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	77.65%	G2		No corrective measure required	60.00%	77.65%	G2
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 Poortjeskloof 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	Last Value	60.00%	93.15%	B		No corrective measure required	60.00%	93.15%	B
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	0.00%	R		Proposal 20/2019 was stopped and a tender will be advertised in the remaining months	60.00%	0.00%	R
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	77.92%	G2		No corrective measure required	60.00%	77.92%	G2
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	51.15%	O		The tender has been awarded to the services provider and the project will commence in May 2021	60.00%	51.15%	O
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	0.00%	R		Target will be achieved, the tender was awarded to the Service provider and currently the expenditure percentage including the orders is 97,07%	60.00%	0.00%	R
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	0.00%	R		Target will be achieved, the tender was awarded to the Service provider and currently the expenditure percentage including the orders is 100%	60.00%	0.00%	R
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	0.00%	R		Target will be achieved, currently the expenditure percentage including the orders is 100%	60.00%	0.00%	R
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	0.00%	R	[D494] Manager: Civil Engineering Services: SITE MEETING WAS GEHOU OP 10 FEB 2021 TENDER SLUIT OP 12 MAART 2021 (January 2021)	[D494] Manager: Civil Engineering Services: SITE MEETING WAS GEHOU OP 10 FEB 2021 TENDER SLUIT OP 12 MAART 2021 (January 2021)	60.00%	0.00%	R
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	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	8.79%	B		No corrective measure required	0.00%	8.79%	B
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	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	89.09%	B		No corrective measure required	0.00%	89.09%	B

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	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A		No corrective measure required	0.00%	0.00%	N/A
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	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	45.75%	B		No corrective measure required	0.00%	45.75%	B
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	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	15.44%	B		No corrective measure required	0.00%	15.44%	B
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	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	53.33%	B		No corrective measure required	0.00%	53.33%	B
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	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	95.60%	B		No corrective measure required	0.00%	95.60%	B
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	Completion certificate	Last Value	0	0	N/A			0	0	N/A
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	Completion certificate	Last Value	0	0	N/A			0	0	N/A
TL82	Vote 6 - Community Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Replace Sand Filter System at Dirky Uys Swimming Pool by 30 June 2021	Sand Filter System at Dirky Uys Swimming Pool replaced	Completion certificate	Last Value	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%	9
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	6
B	KPI Extremely Well Met	150.000% <= Actual/Target	7
	Total KPIs:		29

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

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending March 2021					Overall Performance for Quarter ending March 2021 to Quarter ending March 2021		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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	Signed appointment contracts	Accumulative	100	159	B		No corrective measure required	100	159	B

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 <= 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:		1

**SO4: A responsive and accountable administration**

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending March 2021					Overall Performance for Quarter ending March 2021 to Quarter ending March 2021		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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	Evaluation report and signed scoring sheets	Accumulative	1	1	G	Mid-Year Performance Evaluation session was held on 9 March 2021.	No corrective measure required	1	1	G
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	Monthly section 71 reports submitted and annual financial statements	Last Value	60.00%	39.31%	R	The percentage of capital budget spent as at 31 March 2021 was 39.31%.Dependent on capital spending by other departments.	Target will be achieved, currently the expenditure percentage including the orders is 54,88%	60.00%	39.31%	R
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	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	Last Value	1	1	G	The Audit Action Plan was approved by Council on 30 March 2021.	No corrective measure required	1	1	G
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	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	Last Value	0	0	N/A		This KPI will be applicable in the remaining months	0	0	N/A
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	Minutes of council meeting during which reviewed IDP was discussed	Carry Over	0	0	N/A		This KPI will be applicable in the remaining months	0	0	N/A
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	Report and minutes of Council meetings during which the report was discussed	Carry Over	1	1	G	The Mid- Year Performance Assessment was submitted to council in the council meeting held 27 January 2021	No corrective measure required	1	1	G
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	Draft Annual Report document and Minutes of council meeting during which report was discussed	Carry Over	1	1	G	Draft Annual Report was submitted to Council and approved for public comments.	No corrective measure required	1	1	G
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	Oversight Report document and Minutes of council meeting during which report was discussed	Carry Over	0	0	N/A			0	0	N/A
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	Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	Carry Over	0	0	N/A			0	0	N/A
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	PROMUN financial system Annual Budget Variance report(Refer to Promun skills levy vote number)	Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A
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	Appointment letter and approval dates for the filling of the vacancy	Accumulative	0	0	N/A			0	0	N/A
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	Proof of submission to the MM	Accumulative	3	3	G		No corrective measure required	3	3	G
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	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	Reverse Last Value	7.50%	5.95%	B		No corrective measure required	7.50%	5.95%	B
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	Weighbridge Report	Accumulative	500	341.70	R	Number of tons of domestic waste recycled JANUARY 2021 = 134.44 Ton FEBRUARY 2021 = 125.57 Ton MARCH 2021 = 81.69 Ton  The Ashton MRF was burn down last year in May 2020 and no recycling was done at households. We only do green waste.	The Ashton MRF was burn down last year in May 2020 and no recycling was done at households. We only do green waste.	500	341.70	R
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	Water Losses Excel database maintained by the Manager: Civil Engineering Services	Reverse Last Value	15.00%	14.07%	B		No corrective measure required	15.00%	14.07%	B
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	Approved SDF and Agenda of the Council meeting during which SDF was discussed	Last Value	1	1	G		No corrective measure required	1	1	G
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	Submission to the District and Agenda of the Council meeting during which report was discussed	Carry Over	0	0	N/A			0	0	N/A

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	Proof of submission to the MM	Accumulative	3	3	G		No corrective measure required	3	3	G
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	Proof of submission to the MM	Accumulative	3	3	G		No corrective measure required	3	3	G
TL66	Vote 6 - Community Services	SO4: A responsive and accountable administration	Upgrade the ablation facilities at Zolani Sports field by 30 June 2021	Number of completion certificates	Completion certificate	Last Value	0	0	N/A			0	0	N/A
TL 67	Vote 6 - Community Services	SO4: A responsive and accountable administration	Upgrading of cloack rooms at Cogmanskloof Sports ground by 30 June 2021	Number of completion certificates	Completion certificate	Last Value	0	0	N/A			0	0	N/A
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	0.00%	R		Target will be achieved, the tender was awarded to the Service provider and currently the expenditure percentage including the orders is 100%	60.00%	0.00%	R
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	Completion certificate	Last Value	0	1	B		No corrective measure required	0	1	B

**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.	9
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	8
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
	<b>Total KPIs:</b>		<b>23</b>

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

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending March 2021					Overall Performance for Quarter ending March 2021 to Quarter ending March 2021		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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	Report from the Promun financial system	Last Value	60.00%	49.65%	O		No corrective measure required	60.00%	49.65%	O
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	Report from the Promun financial system	Last Value	60.00%	92.55%	B		No corrective measure required	60.00%	92.55%	B
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	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	53.59%	O		No corrective measure required	60.00%	53.59%	O
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	Lab results from AL Abbot	Stand-Alone	80.00%	76.34%	O		No corrective measure required	80.00%	76.34%	O
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	MUN837 report from the Promun financial system	Last Value	14 500	14 103	O		No corrective measure required	14 500	14 103	O
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)	MUN837 report from the Promun financial system	Last Value	16 800	17 196	G2		No corrective measure required	16 800	17 196	G2
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	MUN837 report from the Promun financial system	Last Value	14 500	14 509	G2		No corrective measure required	14 500	14 509	G2
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	MUN837 report from the Promun financial system	Last Value	14 500	14 557	G2		No corrective measure required	14 500	14 557	G2
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	Mun837 report from the Promun financial system	Reverse Last Value	6 000	6 692	R		A request will be sent to council to consider the target to change from 6000 to 6800	6 000	6 692	R



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	Mun837 report from the Promun financial system	Reverse Last Value	6 800	6 730	B		No corrective measure required	6 800	6 730	B
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	Mun837 report from the Promun financial system	Reverse Last Value	6 800	6 713	B		No corrective measure required	6 800	6 713	B
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	Mun837 report from the Promun financial system	Reverse Last Value	6 800	6 719	B		No corrective measure required	6 800	6 719	B
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	Annual financial statements	Reverse Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A
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	Annual financial statements	Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A
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	Annual financial statements	Last Value	2.20	4.23	B			2.20	4.23	B
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	Minutes of council meeting during which the Budget was submitted for approval	Carry Over	0	0	N/A			0	0	N/A
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	Minutes of council meeting during which report was discussed	Accumulative	3	3	G			3	3	G
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	Annual financial statements	Last Value	85.00%	99.44%	G2			85.00%	99.44%	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.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	4
B	KPI Extremely Well Met	150.000% <= Actual/Target	5
	Total KPIs:		18

SO6: Enhanced stakeholder engagements to promote civic education

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending March 2021					Overall Performance for Quarter ending March 2021 to Quarter ending March 2021		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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	Proof of inputs received via different sources	Accumulative	0	0	N/A			0	0	N/A
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	Minutes of Ward Committee meetings	Accumulative	24	12	R	[D190] Director: Corporate Services: As per decision by the Speaker did ward committee meeting only resume as from March 2021 (March 2021)	Still need to include the corrective measure	24	12	R

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%	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	0
	Total KPIs:		2

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	17
R	KPI Not Met	0% <= Actual/Target <= 74.999%	15
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	7
G	KPI Met	Actual meets Target (Actual/Target = 100%)	9
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	10

B	KPI Extremely Well Met	150.000% <= Actual/Target	16
	Total KPIs:		74