

EXPENDITURE OF THE 2020/2021 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE THIRD QUARTER (5/1/3) AND KEY PERFORMANCE INDICATOR TO BE AMENDED- TOP LEVEL SDBIP (2020/2021) (DIRECTOR: STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of report

To submit the expenditure of 2020/2021 Budget measured by the Top Level SDBIP for the third quarter to be discussed by the Municipal Public Accounts Committee (MPAC) and to recommend the amendment of the KPI to the 2020/2021 Top Level SDBIP (Service Delivery Budget Implementation Plan)

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.

Comments:

The third quarter expenditure of the 2020/2021 Budget measured by the Top Level SDBIP was submitted to council on the 28 April 2021.

There is a KPI that need to be amended and council's approval is requested to amend this KPI in the Top Level SDBIP for 2020/2021.

KPI to be amended from:

KPI Ref .	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence	Target			
						Q1	Q 2	Q3	Q 4
TL 52	Financial Services	Director: Financial Services	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	6000	6000	6000	6000

To

KPI Ref .	Directorate	Sub directorate	KPI	Unit of Measurement	Source of evidence	Target			
						Q1	Q 2	Q3	Q 4
TL 52	Financial Services	Director: Financial Services	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	6800	6800	6800	6800

Recommendation/ Aanbeveling

That council note the content of the report and the amended KPI as reflected in the report to the Top Level SDBIP for 2020/2021.

This item served before the Municipal Public Accounts Committee (MPAC) on 05 May 2021
Die item het voor die Munisipale Openbare Rekeninge Komitee (MORK) gedien op 05 Mei 2021
Recommendation / Aanbeveling

That council note the content of the report and the amended KPI as reflected in the report to the Top Level SDBIP for 2020/2021.

This item served before the Executive Mayoral Committee on 19 May 2021
Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 19 Mei 2021
Aanbeveling / Recommendation

That council note the content of the report and the amended KPI as reflected in the report to the Top Level SDBIP for 2020/2021.

This item served before an Ordinary Meeting of Council on 25 May 2021
Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 25 Mei 2021
Eenparig Besluit / Unanimously Resolved

That council note the content of the report and the amended KPI as reflected in the report to the Top Level SDBIP for 2020/2021.

Langeberg Municipality
2020/21: Top Layer KPI Report

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Source of Evidence	Baseline	Target Type	Revised Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
										Target	Target	Target	Target
TL48	Vote 1 - Financial Services	S05: 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	15 000	Number	14 500	14 500	14 500	14 500	14 500
TL49	Vote 1 - Financial Services	S05: 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	19 000	Number	16 800	16 800	16 800	16 800	16 800
TL50	Vote 1 - Financial Services	S05: 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	15 000	Number	14 500	14 500	14 500	14 500	14 500
TL51	Vote 1 - Financial Services	S05: 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	15 000	Number	14 500	14 500	14 500	14 500	14 500
TL52	Vote 1 - Financial Services	S05: 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	7 000	Number	6 800	6 800	6 800	6 800	6 800
TL53	Vote 1 - Financial Services	S05: 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	7 000	Number	6 800	6 800	6 800	6 800	6 800
TL54	Vote 1 - Financial Services	S05: 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	7 000	Number	6 800	6 800	6 800	6 800	6 800
TL55	Vote 1 - Financial Services	S05: 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	7 000	Number	6 800	6 800	6 800	6 800	6 800
TL56	Vote 1 - Financial Services	S05: 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	45.00%	Percentage	5.00%	0.00%	0.00%	0.00%	5.00%
TL57	Vote 1 - Financial Services	S05: 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	12.00%	Percentage	12.00%	0.00%	0.00%	0.00%	12.00%
TL58	Vote 1 - Financial Services	S05: 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	2	Number	2.20	2.20	2.20	2.20	2.20
TL59	Vote 1 - Financial Services	S05: 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	1	Number	1	0	0	0	1
TL60	Vote 1 - Financial Services	S05: 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	12	Number	12	3	3	3	3
TL61	Vote 1 - Financial Services	S05: 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	98.00%	Percentage	95.00%	70.00%	80.00%	85.00%	95.00%
TL1	Vote 2 - Executive & Council	S04: 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	2	Number	2	0	1	1	0
TL2	Vote 2 - Executive & Council	S04: 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	90.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
TL3	Vote 2 - Executive & Council	S04: 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	1	Number	1	0	0	1	0
TL4	Vote 2 - Executive & Council	S04: 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	1	Number	1	0	0	0	1
TL5	Vote 3 - Strategy & Social Development	S03: 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	400	Number	400	50	150	100	100
TL6	Vote 3 - Strategy & Social Development	S04: 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	1	Number	1	0	0	0	1
TL7	Vote 3 - Strategy & Social Development	S04: 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	1	Number	1	0	0	1	0
TL8	Vote 3 - Strategy & Social Development	S04: 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	1	Number	1	0	0	1	0
TL9	Vote 3 - Strategy & Social Development	S04: 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	1	Number	1	0	0	0	1
TL10	Vote 3 - Strategy & Social Development	S02: 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	0.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
TL11	Vote 3 - Strategy & Social Development	S02: 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	95.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
TL13	Vote 3 - Strategy & Social Development	S04: 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	1	Number	1	0	0	0	1
TL14	Vote 3 - Strategy & Social Development	S06: 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	4	Number	4	0	2	0	2
TL15	Vote 4 - Corporate Services	S04: 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)	1.00%	Percentage	1.00%	0.00%	0.00%	0.00%	1.00%
TL16	Vote 4 - Corporate Services	S06: 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	120	Number	110	26	24	24	36
TL17	Vote 4 - Corporate Services	S05: 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	95.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
TL18	Vote 4 - Corporate Services	S05: 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	95.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
TL19	Vote 4 - Corporate Services	S04: 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	1	Number	1	0	0	0	1
TL20	Vote 4 - Corporate Services	S04: 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	12	Number	12	3	3	3	3
TL21	Vote 5 - Engineering Services	S02: 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	0.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
TL22	Vote 5 - Engineering Services	S02: 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	0.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
TL24	Vote 5 - Engineering Services	S04: 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	7.50%	Percentage	7.50%	7.50%	7.50%	7.50%	7.50%
TL25	Vote 5 - Engineering Services	S04: 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	2 000	Number	2 000	500	500	500	500
TL26	Vote 5 - Engineering Services	S05: 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	90.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
TL27	Vote 5 - Engineering Services	S02: 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	95.00%	Percentage	95.00%	95.00%	95.00%	95.00%	95.00%

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	90.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	15.00%	Percentage	15.00%	15.00%	15.00%	15.00%	15.00%
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	90.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	0	Number	1	0	0	1	0
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	75.00%	Percentage	80.00%	80.00%	80.00%	80.00%	80.00%
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	90.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	95.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	90.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	20.00%	60.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	0.00%	60.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	0.00%	0.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	0.00%	0.00%	95.00%
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)x100)	% of budget spent	Director: Engineering Services	Monthly CAPEX report received from the Finance Department	0.00%	Percentage	95.00%	0.00%	0.00%	0.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	0.00%	0.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	0.00%	0.00%	95.00%
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 McGregor / 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	0.00%	Percentage	95.00%	0.00%	0.00%	0.00%	95.00%
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 Bultekantstraat 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	0.00%	Percentage	95.00%	0.00%	0.00%	0.00%	95.00%
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	1	Number	1	0	0	0	1
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	11	Number	11	3	2	3	3
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	11	Number	11	3	2	3	3
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	Director: Community Services	Completion certificate	0	Number	1	0	0	0	1
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	0	Number	1	0	0	0	1
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	0.00%	Percentage	95.00%	0.00%	0.00%	60.00%	95.00%
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	0.00%	Percentage	95.00%	0.00%	0.00%	60.00%	95.00%
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	0	Number	1	0	0	0	1
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	100	Number	120	30	30	30	30
TL80	Vote 6 - Community Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Upgrade the ablation 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	0	Number	1	0	0	0	1
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	0	Number	1	0	0	0	1
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	0	Number	1	0	0	0	1