

EXPENDITURE OF THE 2021/2022 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE SECOND QUARTER (MID-YEAR) (5/1/3) (DIRECTOR: STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of report

To submit a report to Council regarding the expenditure on 2021/ 2022 budget and Service delivery and budget implementation plan (SDBIP) approved by the Mayor in terms of section 53 (1) (c) (i) & (ii) of the Local Government Municipal Financial Management Act., 56 of 2003 (MFMA).

Background

In terms of the section 72 (1) (a) and 52 (d) of the Local Government Municipal Finance Management Act (MFMA), 56 of 2003 the accounting officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of section 72 (1) (b) of the MFMA be submitted to the Mayor, Provincial treasury and National treasury.

Comments:

The relevant documentation will be provided separately for distribution to all Councillors

Recommendation/ Aanbeveling

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag

NOTE: The annexure was distributed as part of the agenda for the Combined Portfolio Committee meeting of 24 January 2022 (pg. 195 – 198)

This item served before the Combined Portfolio Committee on 24 January 2022
Die item het voor die Gekombineerde Portefeulje Komitee gedien op 24 Januarie 2022
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 the Executive Mayoral Committee on 24 January 2022
Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 24 Januarie 2022
Aanbeveling / Recommendation

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag

This item served before a Statutory Meeting of Council on 25 January 2022
Hierdie item het gedien voor 'n Statutêre Vergadering van die Raad op 25 Januarie 2022
Eenparig Besluit / Unanimously Resolved

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag

(A4255)																					
Langeberg Municipality 2021/22: Top Layer KPI Report																					
SO1: Facilitate integrated human settlements and improved living conditions of all households																					
KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021			
								Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures				
TL2	Vote 6 - Community Services	SO1: Facilitate integrated human settlements and improved living conditions of all households	Submit quarterly reports on the progress with the implementation of the housing delivery plan to the Director	Number of reports submitted	12	Proof of submission of the report	Accumulative	1	0	R				1	1	G			2	1	R
TL3	Vote 6 - Community Services	SO1: Facilitate integrated human settlements and improved living conditions of all households	Submit 50 completed signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2021	Number of completed signed offer to purchase contracts registered	150	Number of completed signed offer to purchase contracts registered	Accumulative	10	0	R	Awaiting for approval of roll-over application from Department of Human Settlement	Title deeds will be submitted to attorneys when Roll-over application is approved.		10	0	R	Attorneys will be appointed for registration of title deeds		20	0	R
TL16	Vote 5 - Engineering Services	SO1: Facilitate integrated human settlements and improved living conditions of all households	Spend 95% of the total amount budgeted for the electrification of housing projects and electrification of kenana by 30 June 2022 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A				20.00%	0.00%	R	A consultant was appointed for electrical layout and design of ERF136		20.00%	0.00%	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%	3																	
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:			3																	
SO2: Provide and maintain infrastructure to provide basic services to all citizens																					
KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021			
								Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures				
TL4	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 development of Ashton site's cemetery facilities, fire station and construction of netball courts by 30 June 2022 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	1.25%	B				20.00%	5.14%	R	Repairs to roof structures: • Initial award made on 02 December 2021 • No appeals period letter received 10 January 2022 • A kick off meeting was held on 12 January 2022 Fire station: • Professional service provider (architect) awarded and designs completed • BSC to approve specs for OHS • The budget has been adjusted to R700 000.00 in the current year • All funds are expected to be utilised in the current book year. Netball courts: • Two courts have been surfaced at the Van Zyl Street Sports grounds • The balance of the funding is to be utilised for the repairs to changing rooms. Document currently with BSC for approval		20.00%	5.14%	R
TL5	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 development of Ashton site's cemetery expansion by 30 June 2022 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A				0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL10	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 and Stormwater in Robertson by 30 June 2022 ((Actual expenditure / Approved budget allocation) x 100)	% of budget spent	95.00%	Monthly section 71 reports submitted and annual financial statements	Last Value	0.00%	26.04%	B				20.00%	57.15%	B			20.00%	57.15%	B
TL11	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 bus route in August Street, Nkubela by June 2022 ((Actual expenditure / Approved budget allocation) x 100)	% of budget spent	0.00%	Monthly section 71 reports submitted and annual financial statements	Last Value	0.00%	0.00%	N/A				20.00%	0.00%	R	Tender report submitted to BAC, once awarded the project will start		20.00%	0.00%	R
TL12	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Limit unaccounted electricity to less than 7.5% as at 30 June 2022 ((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	7.50%	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	Reverse Stand-Alone	7.50%	4.44%	B				7.50%	6.00%	B			7.50%	5.22%	B

TL13	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 electricity network, street lights, prepaid meters, safety and test equipment and new connections by 30 June 2022 ((Total actual expenditure for the project / Approved budget allocation)	% of budget spent	90.00%	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	16.58%	B				20.00%	50.22%	B				20.00%	50.22%	B
TL14	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	95.00%	Monthly Lab results	Last Value	95.00%	96.67%	G2				95.00%	97.00%	G2				95.00%	97.00%	G2
TL15	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Limit unaccounted water to less than 15% as at 30 June 2022 (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	15.00%	Water Losses Excel database maintained by the Manager: Civil Engineering Services	Reverse Last Value	15.00%	10.70%	B				15.00%	6.14%	B				15.00%	6.14%	B
TL19	Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Develop an Integrated Waste Management Plan and submit to Council for approval by 31 March 2022	IWMP developed and submitted to Council for approval	1	IWMP and Agenda of the Council meeting during which the IWMP was discussed	Last Value	0	0	N/A				0	0	N/A				0	0	N/A
TL20	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 filters in Montagu WTW by 30 June 2022 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	95.00%	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A				20.00%	0.17%	R			The service provider was appointed and letters of appeal period only served second week in January 2022	20.00%	0.17%	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 replacement of 11kV Oil Insulated Switchgear by 30 June 2022 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A				20.00%	0.00%	R			The service provider was appointed and amount will be fully spent by 30 June 2022	20.00%	0.00%	R
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 material recovery facility by 30 June 2022 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A				0.00%	0.00%	N/A				0.00%	0.00%	N/A
TL23	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 installation new pipeline reservoir at Robertson Heights by 30 June 2022 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A				20.00%	0.00%	R			The tender report was submitted to the BAC and once awarded the project will start	20.00%	0.00%	R
TL24	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 pumpstation waterworks in Robertson by 30 June 2022 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A				20.00%	0.00%	R			The tender report was submitted to the BAC	20.00%	0.00%	R
TL25	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 66kV Transformers at Robertson Main Substation by 30 June 2022 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	95.00%	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A				20.00%	0.00%	R			The service provider was appointed and amount will be fully spent by 30 June 2022	20.00%	0.00%	R
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		3																		
R	KPI Not Met	0% <= Actual/Target <= 74.999%		7																		
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%		1																		
B	KPI Extremely Well Met	150.000% <= Actual/Target		4																		
	Total KPIs:			15																		
SO3: Promote an enabling environment for economic growth and decent employment																						
KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2021				Quarter ending December 2021				Overall Performance for Quarter ending September 2021 to Quarter ending December 2021						
TL44	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 2022	Number of job opportunities created through EPWP	400	Signed appointment contracts	Accumulative	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R		
								150	315	B			50	45	O		The annual target will be met as most of the opportunities were created in quarter 1	200	360	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																						
KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2021				Quarter ending December 2021				Overall Performance for Quarter ending September 2021 to Quarter ending December 2021						
TL1	Vote 6 - Community Services	SO4: A responsive and accountable administration	Review the Disaster Management Plan and submit for assessment to the District by 31 March 2022	Plan reviewed and submitted	1	Submission to the District and Agenda of the Council meeting during which report was discussed	Carry Over	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R		
TL6	Vote 4 - Corporate Services	SO4: A responsive and accountable administration	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2022 ((Total Actual Training Expenditure/Total Personnel Budget) x 100)	% of municipality's personnel budget actually spent on implementing its workplace skills plan	1.00%	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				0.00%	0.00%	N/A	

	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	1 Appointment letter and approval dates for the filling of the vacancy	Accumulative		0	0	N/A				0	0	N/A				0	0	N/A
TL9	Vote 4 - Corporate Services	S04: A responsive and accountable administration	Review the macro organisational structure and submit to the Mayor and the MM for approval by 30 June 2022	Micro organisational structure reviewed and submitted for approval	1 Complete signed off structure sheets	Last Value		0	0	N/A				0	0	N/A				0	0	N/A
TL17	Vote 5 - Engineering Services	S04: A responsive and accountable administration	Complete the SDF and submit to Council for approval by 31 March 2022	Number of reviewed SDF's submitted to council	0 Approved SDF and Agenda of the Council meeting during which SDF was discussed	Last Value		0	0	N/A				0	0	N/A				0	0	N/A
TL34	Vote 1 - Financial Services	S04: A responsive and accountable administration	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue)	% of debt coverage	45.00% Annual financial statements	Reverse Last Value		0.00%	0.00%	N/A				0.00%	0.00%	N/A				0.00%	0.00%	N/A
TL35	Vote 1 - Financial Services	S04: A responsive and accountable administration	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	12.00% Annual financial statements	Last Value		0.00%	0.00%	N/A				0.00%	0.00%	N/A				0.00%	0.00%	N/A
TL36	Vote 1 - Financial Services	S04: A responsive and accountable administration	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investments) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	2 Annual financial statements	Last Value		2.20	5.49	B				2.20	4.82	B				2.20	4.82	B
TL39	Vote 1 - Financial Services	S04: A responsive and accountable administration	Achieve a debtor payment percentage of 95% as at 30 June 2022 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off/Billed Revenue) x 100)	Payment % achieved	95.00% Annual financial statements	Last Value		35.00%	92.76%	B				80.00%	106.17%	G2				80.00%	106.17%	G2
TL40	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	2 Evaluation report and signed scoring sheets	Accumulative		0	0	N/A				1	1	G				1	1	G
TL41	Vote 2 - Executive & Council	S04: A responsive and accountable administration	The percentage of the municipal capital budget spent on projects as at 30 June 2022 (Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects) x 100)	% of capital budget spent	90.00% Monthly section 71 reports submitted and annual financial statements	Last Value		0.00%	5.80%	B				20.00%	14.62%	R	Challenges encountered SCM process delays. Impact of 4th wave COVID-19. Some tenders came in over the budget. Performance sitting at 30% when orders are included.	Procurement plan and performance information discuss at SMT meetings to monitor performance.	20.00%	14.62%	R	
TL42	Vote 2 - Executive & Council	S04: A responsive and accountable administration	Develop an Audit Action Plan by 31 January 2022 from the final management report issued by the AG and submit to the MM and Audit Committee for approval	Approved Audit Action Plan	1 Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	Last Value		0	0	N/A				0	0	N/A				0	0	N/A
TL43	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 2022	Risk Based Audit Plan developed and submitted to the MM and Audit Committee	1 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				0	0	N/A				0	0	N/A
TL45	Vote 3 - Strategy & Social Development	S04: A responsive and accountable administration	Compile the new 5th Generation IDP and submit to Council for consideration by 31 March 2022	New 5th Generation IDP compiled and submitted to Council for consideration	1 Minutes of council meeting during which IDP was discussed	Carry Over		0	0	N/A				0	0	N/A				0	0	N/A
TL46	Vote 3 - Strategy & Social Development	S04: A responsive and accountable administration	Submit the Mid-Year Performance Report in terms of Section 72 of the MFMA to Council by 31 January 2022	Number of reports submitted to Council	1 Report and minutes of Council meetings during which the report was discussed	Carry Over		0	0	N/A				0	0	N/A				0	0	N/A
TL47	Vote 3 - Strategy & Social Development	S04: A responsive and accountable administration	Submit the draft Annual Report to Council by 31 January 2022	Number of reports submitted to Council	1 Draft Annual Report document and Minutes of council meeting during which report was discussed	Carry Over		0	0	N/A				0	0	N/A				0	0	N/A
TL48	Vote 3 - Strategy & Social Development	S04: A responsive and accountable administration	Submit the Oversight Report on the Annual Report to Council by 31 March 2022	Number of reports submitted to Council	1 Oversight Report document and Minutes of council meeting during which report was discussed	Carry Over		0	0	N/A				0	0	N/A				0	0	N/A
TL49	Vote 3 - Strategy & Social Development	S04: A responsive and accountable administration	Spend 95% of the total amount budgeted to upgrade ICT infrastructure and General ICT needs by 30 June 2022 (Actual expenditure/ Approved budget allocation) x 100)	% of budget spent	95.00% Monthly section 71 reports submitted and annual financial statements	Last Value		0.00%	0.00%	N/A				20.00%	0.00%	R	The annual target will be met, the total expenditure including orders is 56,47%		20.00%	0.00%	R	
TL50	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	1 Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	Carry Over		0	0	N/A				0	0	N/A				0	0	N/A
Summary of Results: S04: A responsive and accountable administration																						
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	14																			
A	KPI Not Met	0% <= Actual/Target <= 74.999%	2																			
G	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0																			
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1																			
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1																			
B	KPI Extremely Well Met	150.000% <= Actual/Target	1																			
	Total KPIs:		19																			
S05: Adherence to all laws and regulations applicable to LG																						
KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021				
								Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R		
TL18	Vote 5 - Engineering Services	S05: 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	75.00%	Monthly Lab results	Stand-Alone	80.00%	67.42%	G			80.00%	51.61%	R	South africa is currently in a shortage of chlorine	The municipality is currently liaise with other spheres of government to assist	80.00%	59.52%	R		
TL26	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 2022	Number of residential properties which are billed for water or have pre paid meters	15 000	MUN837 report from the Promun financial system	Last Value	14 500	14 791	G2			14 500	15 016	G2			14 500	15 016	G2		
TL27	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 2022	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	19 000	MUN837 report from the Promun financial system	Last Value	16 800	17 834	G2			16 800	17 906	G2			16 800	17 906	G2		

T128	Vote 1 - Financial Services	SOS: 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 2022	Number of residential properties which are billed for sanitation/sewerage	15 000	MUN837 report from the Promun financial system	Last Value	14 500	15 066	G2					14 500	15 326	G2			14 500	15 326	G2
T129	Vote 1 - Financial Services	SOS: 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 2022	Number of residential properties which are billed for refuse removal	15 000	MUN837 report from the Promun financial system	Last Value	14 500	15 151	G2					14 500	15 394	G2			14 500	15 394	G2
T130	Vote 1 - Financial Services	SOS: Adherence to all laws and regulations applicable to LG	Provide free basic water to indigent households as at 30 June 2022	Number of indigent households receiving free basic water	7 000	Mun837 report from the Promun financial system	Reverse Last Value	7 000	3 570	B					7 000	5 115	B			7 000	5 115	B
T131	Vote 1 - Financial Services	SOS: Adherence to all laws and regulations applicable to LG	Provide free basic electricity to indigent households as at 30 June 2022	Number of indigent households receiving free basic electricity	7 000	Mun837 report from the Promun financial system	Reverse Last Value	7 000	3 653	B					7 000	5 145	B			7 000	5 145	B
T132	Vote 1 - Financial Services	SOS: Adherence to all laws and regulations applicable to LG	Provide free basic sanitation to indigent households as at 30 June 2022	Number of indigent households receiving free basic sanitation services	7 000	Mun837 report from the Promun financial system	Reverse Last Value	7 000	3 575	B					7 000	5 125	B			7 000	5 125	B
T133	Vote 1 - Financial Services	SOS: Adherence to all laws and regulations applicable to LG	Provide free basic refuse removal to indigent households as at 30 June 2022	Number of indigent households receiving free basic refuse removal services	7 000	Mun837 report from the Promun financial system	Reverse Last Value	7 000	3 582	B					7 000	5 137	B			7 000	5 137	B
T137	Vote 1 - Financial Services	SOS: Adherence to all laws and regulations applicable to LG	Submit the final annual budget to Council by 31 May 2022	Final budget submitted to Council	1	Minutes of council meeting during which the Budget was submitted for approval	Carry Over	0	0	N/A					0	0	N/A			0	0	N/A
T138	Vote 1 - Financial Services	SOS: 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	12	Minutes of council meeting during which report was discussed	Accumulative	3	3	G					3	3	G			6	6	G
Summary of Results: SOS: 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.		1																		
B	KPI Not Met	0% <= Actual/Target <= 74.999%		1																		
G	KPI Almost Met	75.000% <= Actual/Target <= 99.999%		0																		
G	KPI Met	Actual meets Target (Actual/Target = 100%)		1																		
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%		4																		
B	KPI Extremely Well Met	150.000% <= Actual/Target		4																		
Total KPIs:				11																		
SOS: Enhanced stakeholder engagements to promote civic education																						
KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2021						Quarter ending December 2021						Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
								Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures					
T17	Vote 4 - Corporate Services	SOS: Enhanced stakeholder engagements to promote civic education	Arrange and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings	Accumulative	36	0	B	The decision was taken by the Speaker to stop ward committee meetings until elections.	Meetings will be held after elections	12	0	B	Ward committees has not been established following the local government elections	Ward committees will only be established within the next 2 to 3 months	48	0	B		
T151	Vote 3 - Strategy & Social Development	SOS: Enhanced stakeholder engagements to promote civic education	Obtain inputs for the IDP and budget process from all wards	Proof of inputs received	4	Proof of inputs received via different sources	Accumulative	0	0	N/A			12	12	G			12	12	G		
Summary of Results: SOS: Enhanced stakeholder engagements to promote civic education																						
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.		0																		
B	KPI Not Met	0% <= Actual/Target <= 74.999%		1																		
G	KPI Almost Met	75.000% <= Actual/Target <= 99.999%		0																		
G	KPI Met	Actual meets Target (Actual/Target = 100%)		1																		
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.		18																		
B	KPI Not Met	0% <= Actual/Target <= 74.999%		14																		
G	KPI Almost Met	75.000% <= Actual/Target <= 99.999%		0																		
G	KPI Met	Actual meets Target (Actual/Target = 100%)		3																		
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%		6																		
B	KPI Extremely Well Met	150.000% <= Actual/Target		10																		
Total KPIs:				51																		
Report generated on 28 January 2022 at 14:28																						