

EXPENDITURE OF THE 2014 / 2015 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE FOURTH QUARTER (5/1/3) (DIRECTOR: STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of the report

To submit a report to Council regarding the expenditure the 2014/2015 Budget for the fourth quarter of the 2014/2015 financial year 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 the expenditures and performance in the Budget

Comments

The relevant documentation is **attached to this report.**

Recommendation / Aanbeveling

That Council note the SDBIP Report for the Fourth Quarter of the 2014/2015 financial year

Dat die Raad kennis neem van die SDBIP verslag vir die Vierde Kwartaal van die 2014/2015 Finansiële jaar.

Hierdie item het gedien voor 'n Statutêre Vergadering van die Raad op 29 Julie 2015

This item served before a Statutory Meeting of Council on 29 July 2015

Eenparige Besluit / Resolved

That Council note the SDBIP Report for the Fourth Quarter of the 2014/2015 financial year

Dat die Raad kennis neem van die SDBIP verslag vir die Vierde Kwartaal van die 2014/2015 Finansiële jaar.

Langeberg Municipality
SDBIP 2014/2015: Top Layer SDBIP Report

Municipal Manager

R ef	KPI	Unit of Measur ement	Source of Evidence	Sep-14					Dec-14					Mar-15					Jun-15					Overall Performance for Sep 2014 to Jun 2015		
				Tar get	Act ual	R	Department al SDBIP Comments	Department al Corrective Measures	Tar get	Act ual	R	Department al SDBIP Comments	Department al Corrective Measures	Tar get	Act ual	R	Department al SDBIP Comments	Department al Corrective Measures	Tar get	Act ual	R	Department al SDBIP Comments	Department al Corrective Measures	Tar get	Act ual	R
TL 1	Conduc t two (2) formal evaluati ons of director s in terms of their signed agreem ents	No of formal evaluati ons complet ed	Evaluatio n report and signed scoring sheets	1	0	R	[D1] Municipal Manager: Evaluation session scheduled for 14 October 2014 (September 2014)	[D1] Municipal Manager: Evaluation session scheduled for 14 October 2014 (September 2014)	0	1	B	[D1] Municipal Manager: Evaluation Session was scheduled for 17 Oct, but will be postponed to 12 Nov. (October 2014) [D1] Municipal Manager: Formal Evaluation took place on 12 November 2014 (November 2014)	[D1] Municipal Manager: Evaluation Session Scheduled for 12 Nov 2014 (October 2014)	1	1	G	[D1] Municipal Manager: Evaluation session scheduled for 30 March 2015 (February 2015) [D1] Municipal Manager: Performance Evaluation took place on 31 March 2015 (March 2015)	[D1] Municipal Manager: Evaluation session scheduled for 30 March 2015 (February 2015)	0	0	N / A			2	2	G
TL 2	Overse e the compila tion of he IDP and the submiss ion to Council for approva l by end of March 2015	IDP submitt ed to Council	Minutes of council meeting during which reviewed IDP was discussed	0	0	N / A			0	0	N / A			0	0	N / A			1	1	G	[D2] Municipal Manager: IDP submitted to Council on 28 May 2015 (May 2015)		1	1	G

TL 3	Overse e the compila tion of the annual budget and the submiss ion to Council for approva l by end of May 2015	Budget submitt ed to council for approva l	Minutes of council meeting during which the Budget was submitt ed for approval	0	0	N / A			0	0	N / A			0	0	N / A			1	1	G	[D3] Municipal Manager: Budget submitted to Council for approval took place 28 May 2015 (May 2015)			1	1	G
TL 4	Overse e the submiss ion of monthl y reports in terms of Sect 71 of the MFMA before the 10th of the followin g month	No of Sect 71 reports submitt ed	Sect 71 reports submitt ed	3	3	G	[D4] Municipal Manager: Report submitted (July 2014) [D4] Municipal Manager: Section 71 Report submitted (August 2014) [D4] Municipal Manager: Report submitted (September 2014)		3	3	G	[D4] Municipal Manager: Report submitted (October 2014) [D4] Municipal Manager: Sect 71 report submitted (November 2014) [D4] Municipal Manager: Report submitted (December 2014)		3	3	G	[D4] Municipal Manager: Report submitted (January 2015) [D4] Municipal Manager: Section 71 report submitted (February 2015) [D4] Municipal Manager: Section 71 report submitted (March 2015)		3	3	G	[D4] Municipal Manager: Report submitted (April 2015) [D4] Municipal Manager: Section 71 report submitted (May 2015) [D4] Municipal Manager: Section 71 report submitted (June 2015)			12	12	G
TL 5	Overse e the submiss ion of the Mid- Year Perfor mance Report in terms of Sect 72 of the MFMA by end of	Mid- Year report submitt ed to Council	Report and minutes of Council meetings during which the report was discussed	0	0	N / A			0	0	N / A			1	1	G	[D5] Municipal Manager: Mid-Year report submitted to Council on 27 January 2015 (January 2015)		0	0	N / A				1	1	G

	January																									
TL 6	Overse the submission of the Annual and Oversight Report to Council by March 2015	Annual report and Oversight Report submitted to Council	Minutes of council meeting during which report was discussed	0	0	N / A			0	0	N / A			1	1	G	[D6] Municipal Manager: Submitted 24 February 2015 (March 2015)		0	0	N / A			1	1	G
TL 7	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	Top Layer SDBIP submitted to the Mayor	Acknowledgement of receipt from the Mayor	0	0	N / A			0	0	N / A			0	0	N / A			1	1	G	[D7] Municipal Manager: Top Layer SDBIP submitted to Mayor and signed on 26 May 2015 (June 2015)		1	1	G
TL 8	Develop and update an Audit Action Plan by end of March 2015	Management Action Plan	Progress report submitted to AG and Province	0	0	N / A			0	0	N / A			1	1	G	[D8] Municipal Manager: Audit Action Plan developed and updated (March 2015)		0	0	N / A			1	1	G

TL 9	% of Capital Budget Spent on capital projects as identi- fied in the SDBIP	95% of Capital Budget spent excl orders	Financial Stateme nts	25 %	11. 59 %	R	[D9] Municipal Manager: 42.84% if orders were included (July 2014) [D9] Municipal Manager: 43.81% if orders are included (August 2014) [D9] Municipal Manager: Actual - 11.60% Orders - 40.59% Total - 52.19% (September 2014)	[D9] Municipal Manager: Once orders are paid - 42.84% (July 2014) [D9] Municipal Manager: When orders are paid - 43.81% (August 2014) [D9] Municipal Manager: Actual - 11.60% Orders - 40.59% Total - 52.19% (September 2014)	50 %	36. 68 %	R	[D9] Municipal Manager: Percentage of actual expenditure = 21.62% Percentage of outstanding orders = 41.67% Total 63.29% (October 2014) [D9] Municipal Manager: Actual - 29.70% Orders - 35.5% Total - 65.20% (November 2014) [D9] Municipal Manager: Actual - 36.68% Orders - 31.8% Total - 68.48% (December 2014)	[D9] Municipal Manager: Percentage of actual expenditure = 21.62% Percentage of outstanding orders = 41.67% Total 63.29% (October 2014) [D9] Municipal Manager: Actual - 29.70% Orders - 35.5% Total - 65.20% (November 2014) [D9] Municipal Manager: Actual - 36.68% Orders - 31.8% Total - 68.48% (December 2014)	75 %	71. 39 %	O	[D9] Municipal Manager: Actual - 38.45% Orders - 32.86% Total - 71.31 (January 2015) [D9] Municipal Manager: Actual - 41.79% Orders - 25.10% Total - 66.88% (February 2015) [D9] Municipal Manager: Actual - 50.67% Orders - 20.72% Total - 71.39% (March 2015)	[D9] Municipal Manager: Actual - 38.45% Orders - 32.86% Total - 71.31 (January 2015) [D9] Municipal Manager: Actual - 41.79% Orders - 25.10% Total - 66.88% (February 2015) [D9] Municipal Manager: Actual - 50.67% Orders - 20.72% Total - 71.39% (March 2015)	95 %	89. 28 %	O	[D9] Municipal Manager: Percentage of actual expenditure =58.12% Percentage of outstanding orders =24.69% Total 82.80% (April 2015) [D9] Municipal Manager: Percentage of actual expenditure =66.31% Percentage of outstanding orders =21.61% Total 87.93% (May 2015) [D9] Municipal Manager: Percentage of actual expenditure =89.09% Percentage of outstanding orders =0.20% Total 89.28% (June 2015)	[D9] Municipal Manager: Percentage of actual expenditure =66.31% Percentage of outstanding orders =21.61% Total 87.93% (May 2015) [D9] Municipal Manager: Percentage of actual expenditure =89.09% Percentage of outstanding orders =0.20% Total 89.28% (June 2015)	95 %	89.2 8%	O
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Summary of Results: Municipal Manager

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	8
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	9

Strategic & Social Development

R ef	KPI	Unit of Measur ement	Source of Evidence	Sep-14					Dec-14					Mar-15					Jun-15					Overall Performance for Sep 2014 to Jun 2015		
				Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R
TL 1 0	Create job opportunities through Implementing an expanded public works programme	Number of temporary job opportunities created	Names & ID's of temporary workers	60	215	B	[D34] Director: Strategy & Social Development: 215 Job opportunities created (September 2014)		50	0	R	[D34] Director: Strategy & Social Development: No jobs were created during December (December 2014)	[D34] Director: Strategy & Social Development: New intake in February 2015 (December 2014)	50	56	G 2	[D34] Director: Strategy & Social Development: 33 Job opportunities created (February 2015) [D34] Director: Strategy & Social Development: 23 Beneficiaries (March 2015)	[D34] Director: Strategy & Social Development: 23 Beneficiaries (March 2015)	60	13	R	[D34] Director: Strategy & Social Development: 13 beneficiaries (June 2015)	[D34] Director: Strategy & Social Development: 13 beneficiaries (June 2015)	22 0	284	G 2
TL 1 1	Review and submit the Disaster Management Plan for assessment by the District by end May annually	Plan reviewed	Minutes of meeting where Plan was submitted	0	0	N / A			0	0	N / A			0	0	N / A			1	1	G	[D35] Director: Strategy & Social Development: Disaster Management Plan (Review) submitted to Mr Veldtmann (CWDM) on the 5th June 2015. (May 2015)		1	1	G
TL 1 2	Implement a Disaster Recovery Site by June 2015	Disaster recovery site fully implemented	Fully functional disaster recovery site	0	0	N / A			0	0	N / A			0	0	N / A			1	1	G	[D36] Director: Strategy & Social Development: DR Site implementation completed. (June 2015)		1	1	G

Summary of Results: Strategic & Social Development

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	1
KPI Extremely Well Met	0
<hr/>	
Total KPIs	3

Corporate Services

R ef	KPI	Unit of Mea sure ment	Source of Eviden ce	Sep-14					Dec-14					Mar-15					Jun-15					Overall Performance for Sep 2014 to Jun 2015		
				Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R
TL 1 3	% of the municipal budget spent on implementing its WSP by June 2014	100 % of the municipal budget spent on implementing its WSP by June 2014	Financial Statements	0%	62.18 %	B	[D126] Manager: Human Resources: Spending is done on a monthly basis in terms of WSP (<i>July 2014</i>) [D126] Manager: Human Resources: Training is in line with planning (<i>August 2014</i>) [D126] Manager: Human Resources: Spending is in line with targets (<i>September 2014</i>)		0%	53.90 %	B	[D126] Manager: Human Resources: 37% has been spent and committed. Amount of R234 097 (<i>October 2014</i>) [D126] Manager: Human Resources: 45.9% of the amount budgeted for WSP has already been spent (<i>November 2014</i>) [D126] Manager: Human Resources: 53.9% of the budgeted amount has been spent (<i>December 2014</i>)		0%	65.76 %	B	[D126] Manager: Human Resources: Spending is in line with plan (<i>January 2015</i>) [D126] Manager: Human Resources: Spending is in line with planning (<i>February 2015</i>) [D126] Manager: Human Resources: Training is well on track (<i>March 2015</i>)		100%	92 %	O	[D126] Manager: Human Resources: Spending is in line with planning (<i>April 2015</i>) [D126] Manager: Human Resources: Spending is on track (<i>May 2015</i>) [D126] Manager: Human Resources: Spending is at 99.35% of budgeted amount (<i>June 2015</i>)		100%	92%	O
TL 1 4	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	Appointment letter and approval dates for the filling of the vacancy	0	0	N / A	[D127] Manager: Human Resources: No appointment done on this level (<i>July 2014</i>) [D127] Manager: Human Resources: No		0	0	N / A	[D127] Manager: Human Resources: There was no appointment in this level done (<i>October 2014</i>) [D127] Manager: Human Resources: No		0	0	N / A	[D127] Manager: Human Resources: No appointments were made (<i>January 2015</i>) [D127] Manager: Human Resources: There was		1	0	R	[D127] Manager: Human Resources: No appointment made (<i>April 2015</i>) [D127] Manager: Human Resources: No appointment	[D127] Manager: Human Resources: No appointments in this level was made in the directorate (<i>June 2015</i>)	1	0	R

		in the highest 3 levels of management					appointments made in 3 highest levels (August 2014) [D127] Manager: Human Resources: No appointments made in this level (September 2014)												s made on these levels (May 2015) [D127] Manager: Human Resources: No appointments made in this level in the directorate (June 2015)							
TL 15	Report monthly to the Municipal Manager on all property contracts	Monthly reports on the property contracts submitted to the Municipal Manager	Monthly reports on the property contracts submitted to the Municipal Manager and billing evidence	3	3	G	[D128] Director: Corporate Services: Is reported in monthly report (July 2014) [D128] Director: Corporate Services: Is part of the monthly report of the directorate (August 2014) [D128] Director: Corporate Services: Is part of monthly report (September 2014)		3	3	G	[D128] Director: Corporate Services: Monthly reports on properties is part of monthly report of the directorate (October 2014) [D128] Director: Corporate Services: Is reported in the monthly report (November 2014) [D128] Director: Corporate Services: Is part of the monthly report of the directorate (December 2014)		3	3	G	[D128] Director: Corporate Services: Forms part of the monthly directorate report (January 2015) [D128] Director: Corporate Services: Is reported in the monthly report of the directorate (February 2015) [D128] Director: Corporate Services: Is part of the monthly directorate and department report (March 2015)		3	3	G	[D128] Director: Corporate Services: Is part of the directorates monthly report (April 2015) [D128] Director: Corporate Services: Is part of the monthly report (May 2015) [D128] Director: Corporate Services: Has been done and included in the monthly report (June 2015)		12	12	G

TL 1 6	Conduct monthly ward committee meetings to ensure a functional ward committee system	Number of monthly ward committee meetings	Minutes of Ward Committee meetings	36	36	G	[D154] Manager: Governance Support: Meetings in all twelve wards took place (July 2014) [D154] Manager: Governance Support: Meetings took place (August 2014) [D154] Manager: Governance Support: Target has been reached (September 2014)		24	12	R	[D154] Manager: Governance Support: All the ward committees held meetings (October 2014) [D154] Manager: Governance Support: The ward summit took place in Nov so there were no individual ward committee meetings. (November 2014) [D154] Manager: Governance Support: No ward committee meetings took place during December 2014 (December 2014)	[D154] Manager: Governance Support: Meetings will proceed again in Feb 2015 (November 2014)	24	24	G	[D154] Manager: Governance Support: No meeting took place during January 2015 due to recess. (January 2015) [D154] Manager: Governance Support: Meetings took place in all wards (February 2015) [D154] Manager: Governance Support: Meetings took place (March 2015)		36	36	G	[D154] Manager: Governance Support: Meetings were held in all the wards (April 2015) [D154] Manager: Governance Support: Meetings took place in all 12 wards (May 2015) [D154] Manager: Governance Support: Meetings were held in all the wards. (June 2015)		12 0	108	O
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Summary of Results: Corporate Services		
	KPI Not Yet Measured	0
	KPI Not Met	1
	KPI Almost Met	2
	KPI Met	1
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		4

Engineering Services

R ef	KPI	Unit of Measu remen t	Source of Eviden ce	Sep-14					Dec-14					Mar-15					Jun-15					Overall Performance for Sep 2014 to Jun 2015		
				Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R
TL 1 7	Report quarterly on compliance with the National Waste Management Strategy	Number of reports submitted	Reports submitted	1	0	R	[D262] Manager: Solid Waste: Will be submitted October (September 2014)	[D262] Manager: Solid Waste: Will be submitted October (September 2014)	1	1	G	[D262] Manager: Solid Waste: Report submitted (October 2014) [D262] Manager: Solid Waste: The quarterly report will be submitted in January 2015 (December 2014)	[D262] Manager: Solid Waste: The quarterly report will be submitted in January 2015 (December 2014)	1	0	R			1	1	G	[D262] Manager: Solid Waste: Report submitted end of June 2015 (June 2015)		4	2	R
TL 1 8	Increase tonnage of domestic waste recycled	Tonnage	Weighbridge report	180	267.25	G	[D200] Manager: Solid Waste: Weighbridge data (September 2014)		180	195	G	[D200] Manager: Solid Waste: Weighbridge data (December 2014)		180	561	B	[D200] Manager: Solid Waste: Weighbridge report (March 2015)		180	571	B	[D200] Manager: Solid Waste: Weighbridge data (June 2015)		720	1,594.25	B
TL 1 9	Limit unaccounted electricity to 7.5%	% of electricity unaccounted for	Sale of electricity statistics from Finance department and the monthly report	7.50%	5.96%	B	[D201] Manager: Electrical Engineering: Not applicable (July 2014) [D201] Manager: Electrical Engineering: As per Purchase and sales stats (August 2014) [D201] Manager: Electrical Engineering: Monthly		7.50%	5.82%	B	[D201] Manager: Electrical Engineering: Monthly report (October 2014) [D201] Manager: Electrical Engineering: Elect. stats (November 2014) [D201] Manager: Electrical Engineering: Electricity balance		7.50%	7.39%	B	[D201] Manager: Electrical Engineering: Electricity balance (January 2015) [D201] Manager: Electrical Engineering: Electricity balance (February 2015) [D201] Manager: Electrical Engineering: Electricity	[D201] Manager: Electrical Engineering: Recheck stats (January 2015)	7.50%	5.76%	B	[D201] Manager: Electrical Engineering: Electricity balance (April 2015) [D201] Manager: Electrical Engineering: Electricity balance (May 2015) [D201] Manager: Electrical Engineering: Electricity balance (June 2015)		7.50%	6.23%	B

						report (September 2014)					(December 2014)				balance (March 2015)											
TL 2 0	Achieve Blue Drop Status	Blue Drop Status achiev ed	Blue Drop Status report	0%	0%	N / A			0%	0%	N / A			0%	0%	N / A		50 %	0%	R	[D202] Manager: Water & Sanitation: Results still outstanding (June 2015)	[D202] Manager: Water & Sanitation: Results still outstanding (June 2015)	50 %	0%	R	
TL 2 1	Microbiolo gical quality of water to comply with SANS standards	% of water quality	Lab Result s	90 %	96. 67 %	G 2	[D203] Manager: Water & Sanitation: 100% compliance (July 2014) [D203] Manager: Water & Sanitation: 100% compliance (August 2014) [D203] Manager: Water & Sanitation: Lab report (September 2014)		90 %	100 %	G 2	[D203] Manager: Water & Sanitation: Lab results (October 2014) [D203] Manager: Water & Sanitation: Lab report (November 2014) [D203] Manager: Water & Sanitation: Lab results (December 2014)		90 %	100 %	G 2	[D203] Manager: Water & Sanitation: Lab results (January 2015) [D203] Manager: Water & Sanitation: Water analysis certificate (February 2015) [D203] Manager: Water & Sanitation: Lab report (June 2015)		90 %	100 %	G 2		90 %	100 %	G 2	
TL 2 2	Limit unaccounte d water to 18%	% of water unacc ounte d for	Sale of water statisti cs from Financ e depart ment and the month ly report	18 %	12. 68 %	B	[D204] Manager: Water & Sanitation: Water balance (July 2014) [D204] Manager: Water & Sanitation: As per water balance (August 2014)		18 %	13. 02 %	B	[D204] Manager: Water & Sanitation: Water balance (October 2014) [D204] Manager: Water & Sanitation: Water balance (November 2014)		18 %	15 %	B	[D204] Manager: Water & Sanitation: Water balance (January 2015) [D204] Manager: Water & Sanitation: Water balance (February 2015)		18 %	15. 28 %	B	[D204] Manager: Water & Sanitation: Water balance (April 2015) [D204] Manager: Water & Sanitation: Water balance (May 2015) [D204]		18 %	14.0 0%	B

							[D204] Manager: Water & Sanitation: Water balance (September 2014)				2014) [D204] Manager: Water & Sanitation: Water balance (December 2014)				2015) [D204] Manager: Water & Sanitation: Water balance (March 2015)				Manager: Water & Sanitation: Water balance (June 2015)							
TL 2 3	Quality of effluent in terms of SANS standards	% quality	Lab Result s	80 %	80. 67 %	G 2	[D205] Manager: Water & Sanitation: 74% compliance (July 2014) [D205] Manager: Water & Sanitation: 87% compliance (August 2014) [D205] Manager: Water & Sanitation: Lab results (September 2014)	[D205] Manager: Water & Sanitation: Implementat ion of operation manual for WWTW's (July 2014) [D205] Manager: Water & Sanitation: 87% is more than the target (August 2014)	80 %	87 %	G 2	[D205] Manager: Water & Sanitation: Lab reports (October 2014) [D205] Manager: Water & Sanitation: Lab data (November 2014) [D205] Manager: Water & Sanitation: Lab results (December 2014)	[D205] Manager: Water & Sanitation: Upgrade of Montagu WWTW (November 2014)	80 %	77 %	O	[D205] Manager: Water & Sanitation: Lab results (January 2015) [D205] Manager: Water & Sanitation: Lab results (February 2015) [D205] Manager: Water & Sanitation: Lab results (March 2015)	[D205] Manager: Water & Sanitation: Upgrade Montaghu WWTW (January 2015) [D205] Manager: Water & Sanitation: Upgrade Montagu WWTW (February 2015) [D205] Manager: Water & Sanitation: Upgrade Montagu WWTW underway (March 2015)	80 %	81 %	G 2	[D205] Manager: Water & Sanitation: Lab report (April 2015) [D205] Manager: Water & Sanitation: Lab results (May 2015) [D205] Manager: Water & Sanitation: Lab results (June 2015)	[D205] Manager: Water & Sanitation: Upgrade of Montagu WWTW, Increase chlorine dosage (May 2015) [D205] Manager: Water & Sanitation: Upgrade Montagu WWTW (June 2015)	80 %	87%	G 2
TL 2 4	Achieve Green Drop Status	Green Drop Status achiev ed	Green Drop Status Report	0%	0%	N / A			0%	0%	N / A			0%	0%	N / A			50 %	0%	R	[D206] Manager: PMU: No assessment in 2014/15 (June 2015)	[D206] Manager: PMU: No assessment done in 2014/15 (June 2015)	50 %	0%	R

TL 2 5	% of budget spent on the installation of services	% of Budge t Spent	Certifi cate from the engine er	0%	16. 04 %	B	[D207] Director: Engineering Services: Actual - 0% Orders - 19.06% Total - 19.06% Muis kraalko p electrificatio n (July 2014) [D207] Director: Engineering Services: Actual - 3.17% Orders - 21.05% Total - 24.22% (August 2014) [D207] Director: Engineering Services: Actual - 16.04% Orders - 8.92% Total - 24.96% (September 2014)	[D207] Director: Engineering Services: Actual - 0% Orders - 19.06% Total - 19.06% (July 2014) [D207] Director: Engineering Services: Actual - 3.17% Orders - 21.05% Total - 24.22% (August 2014) [D207] Director: Engineering Services: Actual - 8.92% Total - 24.96% (September 2014)	0%	40. 08 %	B	[D207] Director: Engineering Services: Actual - 16.42% Orders - 75.93% Total - 92.35% (October 2014) [D207] Director: Engineering Services: Actual - 40.08% Order - 10.26% Total - 50.33% (November 2014)	[D207] Director: Engineering Services: Actual - 16.42% Orders - 75.93% Total - 92.35% (October 2014) [D207] Director: Engineering Services: Actual - 40.08% Order - 10.26% Total - 50.33% (November 2014)	0%	40. 48 %	B	[D207] Director: Engineering Services: Actual - 26.7% Orders - 9.12% Total - 35.8% (January 2015) [D207] Director: Engineering Services: 40.48% spent on installation of services (February 2015) [D207] Director: Engineering Services: 32.54% spent (March 2015)	[D207] Director: Engineering Services: Actual - 26.7% Orders - 9.12% Total - 35.8% (January 2015) [D207] Director: Engineering Services: 40.48% spent on installation of services (February 2015) [D207] Director: Engineering Services: 32.54% spent (March 2015)	10 0%	95 %	O	[D207] Director: Engineering Services: Capex report (April 2015) [D207] Director: Engineering Services: Capex report (May 2015) [D207] Director: Engineering Services: Capex report (June 2015)	[D207] Director: Engineering Services: Awaiting final approval of McGregor Housing Project (April 2015) [D207] Director: Engineering Services: McGregor bulk services under construction (May 2015) [D207] Director: Engineering Services: Capex not final (June 2015)	10 0%	95%	O
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TL 2 6	Construct Bonnievale reservoir and related pipe work	Bonnie vale Reserv oir and relate d pipe work constr ucted by June 2015	Engine ering report	0%	0%	N / A	<p>[D208] Manager: PMU: This is calculated as follows <i>(July 2014)</i></p> <p>[D208] Manager: PMU: MIG - FY R1294859 HOUSING - R5700000 Revised Total project - R 23 919 244.25 Therefore <i>(August 2014)</i></p> <p>[D208] Manager: PMU: Of total project cost to date <i>(September 2014)</i></p>	<p>[D208] Manager: PMU: None however it is envisaged that the expenditure tempo will be increaed <i>(July 2014)</i></p> <p>[D208] Manager: PMU: none <i>(August 2014)</i></p> <p>[D208] Manager: PMU: None required <i>(September 2014)</i></p>	0%	0%	N / A	<p>[D208] Manager: PMU: This is calculated on the total project cost to date and therefore takes in consideration of previous financial year as well. If one was to purely calculate for the current financial year the percentage would be reduced to 37.14%. <i>(October 2014)</i></p> <p>[D208] Manager: PMU: The above figure is calculated on the total project cost over the past two financial years. If one is to only calculate for the 2014/2015 financial year the current expenditure is calculated as 54.67%. This however will change after the adjustment budget in February as a additional amount of R R 1 526 163.00 has</p>	<p>[D208] Manager: PMU: None <i>(October 2014)</i></p> <p>[D208] Manager: PMU: None <i>(November 2014)</i></p> <p>[D208] Manager: PMU: none <i>(December 2014)</i></p>	0%	80.74 %	B	<p>[D208] Manager: PMU: 80.74% of budget spent <i>(March 2015)</i></p>	100%	100 %	G	<p>[D208] Manager: PMU: As per MIG Month report and CAPEX Reprot <i>(April 2015)</i></p> <p>[D208] Manager: PMU: 100% of approved tender amount spend, proof completion cert <i>(June 2015)</i></p>	<p>[D208] Manager: PMU: none <i>(April 2015)</i></p> <p>[D208] Manager: PMU: none <i>(June 2015)</i></p>	100%	100 %	G
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											been granted by the MIG as a budget maintenance to this project (November 2014) [D208] Manager: PMU: This is purely taken as of CAPEX report December 2014 for the current financial year. (December 2014)																
TL 27	Comply with implementation and reporting requirements on MIG	100% Compliance with implementation and reporting requirements on MIG	Copies of MIG reports submitted	0%	0%	N / A			0%	0%	N / A			0%	0%	N / A			100%	100%	G	[D209] Manager: PMU: MIG report (June 2015)			100%	100%	G
TL 28	Submit monthly Grant progress reports to the relevant national and provincial department before the 10th working day of every month	Number of months reports are submitted to relevant departments	Copies of reports submitted	3	3	G	[D210] Manager: Housing Administration : Report submitted (July 2014) [D210] Manager: Housing Administration : Report submitted (August 2014) [D210] Manager: Housing Ad		3	3	G	[D210] Manager: Housing Ad ministration : Report submitted (October 2014) [D210] Manager: Housing Ad ministration : Report submitted (November 2014) [D210] Manager:		3	3	G	[D210] Manager: Housing Ad ministration : Report submitted (January 2015) [D210] Manager: Housing Ad ministration : Report submitted (February 2015) [D210] Manager:		3	3	G	[D210] Manager: Housing Ad ministration : Report submitted (April 2015) [D210] Manager: Housing Ad ministration : MIG report submitted (May 2015) [D210] Manager: Housing Ad ministration			12	12	G

							ministration : Report submitted (September 2014)				Housing Ad ministration : REport (December 2014)				Housing Ad ministration : Report submitted (March 2015)					: All reports submitted (June 2015)						
TL 2 9	Spend the total amount budgeted for Sewerage Capital Projects	% of Sewer age Capital Budge t Spent	Financi al State ments	25 %	0%	R	[D211] Manager: Water, Sanitation, Roads & Streets: Roll over project for 2015/16 (July 2014) [D211] Manager: Water, Sanitation, Roads & Streets: Roll over projects (August 2014) [D211] Manager: Water, Sanitation, Roads & Streets: Capex report (September 2014)	[D211] Manager: Water, Sanitation, Roads & Streets: Not applicable (July 2014) [D211] Manager: Water, Sanitation, Roads & Streets: Roll over project (August 2014)	50 %	54 %	G 2	[D211] Manager: Water, Sanitation, Roads & Streets: Capex report (October 2014) [D211] Manager: Water, Sanitation, Roads & Streets: Capex report (November 2014) [D211] Manager: Water, Sanitation, Roads & Streets: Capex report (December 2014)	[D211] Manager: Water, Sanitation, Roads & Streets: Roll over project Montagu WWTW, Jet Vac ordered. (November 2014) [D211] Manager: Water, Sanitation, Roads & Streets: Jet Vac ordered, Montagu WWTW roll over project (December 2014)	75 %	72 %	O	[D211] Manager: Water, Sanitation, Roads & Streets: Capex report (January 2015) [D211] Manager: Water, Sanitation, Roads & Streets: Capex report (February 2015) [D211] Manager: Water, Sanitation, Roads & Streets: Capex report (March 2015)	[D211] Manager: Water, Sanitation, Roads & Streets: Montagu WWTW is roll over project. Jet Vac ordered (January 2015) [D211] Manager: Water, Sanitation, Roads & Streets: Jet Vac ordered, Montagu WWTW is roll over project (February 2015) [D211] Manager: Water, Sanitation, Roads & Streets: Upgrade of Montagu WWTW is roll over project for 15/16 (March 2015)	10 0%	67. 80 %	R	[D211] Manager: Water, Sanitation, Roads & Streets: Capex report (April 2015) [D211] Manager: Water, Sanitation, Roads & Streets: Capex report (May 2015) [D211] Manager: Water, Sanitation, Roads & Streets: Capex report (June 2015)	[D211] Manager: Water, Sanitation, Roads & Streets: Montagu WWTW roll over (April 2015) [D211] Manager: Water, Sanitation, Roads & Streets: Montagu WWTW Roll over project, Bonnievale pump station adjustment (May 2015) [D211] Manager: Water, Sanitation, Roads & Streets: Jet Vac transferred to 15/16 budget (June 2015)	10 0%	72%	R

TL 3 0	Spend the total amount budgeted for the maintenance / rehabilitation / upgrading of existing roads	% of Budget spent on the maintenance / rehabilitation / upgrading of existing roads	Financial Statements	25 %	0%	R	[D212] Manager: Water, Sanitation, Roads & Streets: Roll over project for 2015/16 (July 2014) [D212] Manager: Water, Sanitation, Roads & Streets: In Process (August 2014) [D212] Manager: Water, Sanitation, Roads & Streets: In process (September 2014)	[D212] Manager: Water, Sanitation, Roads & Streets: Not applicable (July 2014) [D212] Manager: Water, Sanitation, Roads & Streets: In Process (August 2014) [D212] Manager: Water, Sanitation, Roads & Streets: In process (September 2014)	50 %	22 %	R	[D212] Manager: Water, Sanitation, Roads & Streets: Capex report (October 2014) [D212] Manager: Water, Sanitation, Roads & Streets: Capex report (November 2014) [D212] Manager: Water, Sanitation, Roads & Streets: Capex report (December 2014)	[D212] Manager: Water, Sanitation, Roads & Streets: All projects in process (October 2014) [D212] Manager: Water, Sanitation, Roads & Streets: Bonnievale Stormwater roll over project, Violtjie Crescent under construction (November 2014) [D212] Manager: Water, Sanitation, Roads & Streets: Bonnievale Storm Water roll over project (December 2014)	75 %	21 %	R	[D212] Manager: Water, Sanitation, Roads & Streets: Capex report (January 2015) [D212] Manager: Water, Sanitation, Roads & Streets: Capex report (February 2015) [D212] Manager: Water, Sanitation, Roads & Streets: Capex report (March 2015)	[D212] Manager: Water, Sanitation, Roads & Streets: Bonnievale Storm Water is roll over project (January 2015) [D212] Manager: Water, Sanitation, Roads & Streets: Bonnievale SW is roll over project (February 2015) [D212] Manager: Water, Sanitation, Roads & Streets: Bonnievale Storm Water project is roll over for 15/16 (March 2015)	10 0%	96.60 %	O	[D212] Manager: Water, Sanitation, Roads & Streets: Capex report (April 2015) [D212] Manager: Water, Sanitation, Roads & Streets: Capex report (May 2015) [D212] Manager: Water, Sanitation, Roads & Streets: Capex report (June 2015)	[D212] Manager: Water, Sanitation, Roads & Streets: Capex report not finalised (June 2015)	10 0%	96.60 %	O
TL 3 1	Spend the total amount budgeted for Water Capital Projects	% of Water Capital Budget Spent	Financial Statements	25 %	26.26 %	G 2	[D213] Manager: Water, Sanitation, Roads & Streets: Actual - 4.07% Orders - 78.48% 82.5% - orders included. Contracts under construction (July 2014) [D213] Manager:	[D213] Manager: Water, Sanitation, Roads & Streets: Actual - 4.07% Orders - 78.48% 82.5% - orders included. Contracts under construction (July 2014) [D213] Manager:	50 %	54 %	G 2	[D213] Manager: Water, Sanitation, Roads & Streets: Actual - 36.66% Orders - 58.3% Total - 94.96% (October 2014) [D213] Manager: Water, Sanitation, Roads &		75 %	90 %	G 2	[D213] Manager: Water, Sanitation, Roads & Streets: Capex report (January 2015) [D213] Manager: Water, Sanitation, Roads & Streets: Capex report (February 2015) [D213]	[D213] Manager: Water, Sanitation, Roads & Streets: Uitsig Services Tender in process (January 2015) [D213] Manager: Water, Sanitation, Roads & Streets: Uitsig	10 0%	100 %	G	[D213] Manager: Water, Sanitation, Roads & Streets: Capex report (April 2015) [D213] Manager: Water, Sanitation, Roads & Streets: Capex report (May 2015) [D213] Manager: Water,		10 0%	100 %	G

							Water, Sanitation, Roads & Streets: Actual - 11.23% Orders - 72.19% Total - 83.36% <i>(August 2014)</i> [D213] Manager: Water, Sanitation, Roads & Streets: Actual - 26.26% Orders - 62.13% Total - 88.39% <i>(September 2014)</i>	Water, Sanitation, Roads & Streets: Actual - 11.23% Orders - 72.19% Total - 83.36% <i>(August 2014)</i>				Streets: Capex report <i>(November 2014)</i> [D213] Manager: Water, Sanitation, Roads & Streets: Capex report <i>(December 2014)</i>				Manager: Water, Sanitation, Roads & Streets: Capex report <i>(March 2015)</i>	Services is roll over project <i>(February 2015)</i>				Sanitation, Roads & Streets: Capex report <i>(June 2015)</i>					
TL 3 2	Spend the total amount budgeted for Solid Waste Capital Projects	% of Cleansing Capital Budget Spent	Financial Statements	25 %	0%	R	[D263] Manager: Solid Waste: Actual - 0% Orders - 0.68% Total - 0.68% <i>(July 2014)</i> [D263] Manager: Solid Waste: Actual - 0% Orders - 0.68% Total - 0.68% <i>(August 2014)</i> [D263] Manager: Solid Waste: Actual - 0% Orders - 1.03% Total - 1.03% <i>(September 2014)</i>	[D263] Manager: Solid Waste: Actual - 0% Orders - 1.03% Total - 1.03% Spending will increase in future <i>(September 2014)</i>	50 %	0.7 7%	R	[D263] Manager: Solid Waste: Actual - 0.77% Orders - 0.26% Total - 1.03% <i>(October 2014)</i> [D263] Manager: Solid Waste: Actual - 0.77% Orders - 10.44% Total - 11.21% <i>(December 2014)</i>	[D263] Manager: Solid Waste: Actual - 0.77% Orders - 10.44% Total - 11.21% <i>(December 2014)</i>	75 %	0%	R			10 0%	99. 20 %	O	[D263] Manager: Solid Waste: 99.20% spending <i>(June 2015)</i>	[D263] Manager: Solid Waste: 99.20% spending <i>(June 2015)</i>	10 0%	99.2 0%	O

TL 3 3	Spend the total amount budgeted for Electrical Engineering Capital Projects	% of Electri cal Engine ering Capital Budge t spent	Financi al State ments	25 %	5.8 6%	R	[D214] Manager: Electrical Engineering: Actual - 2.15% Orders - 54% Total - 56.15% Roll over projects from 2013/14 (July 2014) [D214] Manager: Electrical Engineering: Actual - 4.12% Orders - 53.68% Total - 57.8% (August 2014) [D214] Manager: Electrical Engineering: Actual - 5.86% Orders - 58.27% Total - 64.13% (September 2014)	[D214] Manager: Electrical Engineering: Actual - 2.15% Orders - 54% Total - 56.15% Roll over projects from 2013/14 (July 2014) [D214] Manager: Electrical Engineering: Actual - 4.12% Orders - 53.68% Total - 57.8% (August 2014) [D214] Manager: Electrical Engineering: Actual - 5.86% Orders - 58.27% Total - 64.13% (September 2014)	50 %	57 %	G 2	[D214] Manager: Electrical Engineering: Actual - 31.04% Orders - 40.99% Total - 72.03% (October 2014) [D214] Manager: Electrical Engineering: Capex report (November 2014) [D214] Manager: Electrical Engineering: Capex report (December 2014)	[D214] Manager: Electrical Engineering: Actual - 31.04% Orders - 40.99% Total - 72.03% (October 2014) [D214] Manager: Electrical Engineering: In process (November 2014)	75 %	76 %	G 2	[D214] Manager: Electrical Engineering: Capex report (January 2015) [D214] Manager: Electrical Engineering: Capex report (February 2015) [D214] Manager: Electrical Engineering: Capex report (March 2015)	[D214] Manager: Electrical Engineering: Contracts in process (January 2015) [D214] Manager: Electrical Engineering: All orders placed (February 2015)	10 0%	88 %	O	[D214] Manager: Electrical Engineering: Capex report (April 2015) [D214] Manager: Electrical Engineering: Capex report (May 2015) [D214] Manager: Electrical Engineering: Capex report (June 2015)	[D214] Manager: Electrical Engineering: Under construction (May 2015) [D214] Manager: Electrical Engineering: Roll over projects (June 2015)	10 0%	88%	O
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TL 3 4	Spend the total amount budgeted for Housing Capital Projects	% of Housin g Capital Budge t Spent	Financi al State ments	25 %	10. 57 %	R	[D215] Manager: Housing Ad ministration : Actual - 0% Orders - 12.56% Total - 12.56% Electrificatio n of Muiskraalko p project (July 2014) [D215] Manager: Housing Ad ministration : Actual - 2.09% Orders - 13.88% Total - 15.97% (August 2014) [D215] Manager: Housing Ad ministration : Actual - 10.57% Orders - 5.88% Total - 16.45% (September 2014)	[D215] Manager: Housing Ad ministration : Actual - 0% Orders - 12.56% Total - 12.56% Electrificatio n of Muiskraalko p project (July 2014) [D215] Manager: Housing Ad ministration : Actual - 2.09% Orders - 13.88% Total - 15.97% (August 2014) [D215] Manager: Housing Ad ministration : Actual - 10.57% Orders - 5.88% Total - 16.45% McGregor Housing project (September 2014)	50 %	26 %	R	[D215] Manager: Housing Ad ministration : Actual - 10.82% Orders - 50.04% Total - 60.87% (October 2014) [D215] Manager: Housing Ad ministration : Capex report (November 2014) [D215] Manager: Housing Ad ministration : Capex report (December 2014)	[D215] Manager: Housing Ad ministration : Actual - 10.82% Orders - 50.04% Total - 60.87% (October 2014) [D215] Manager: Housing Ad ministration : Awaiting approval of McGregor Housing Project and TRA (November 2014) [D215] Manager: Housing Ad ministration : Awaiting final approval of McGregor housing project and Robertson TRA (December 2014)	75 %	32 %	R	[D215] Manager: Housing Ad ministration : Capex report (January 2015) [D215] Manager: Housing Ad ministration : Capex report (February 2015) [D215] Manager: Housing Ad ministration : Capex report (March 2015)	[D215] Manager: Housing Ad ministration : Awaiting approval for McGregor and TRA (January 2015) [D215] Manager: Housing Ad ministration : Awaiting approval of McGregor project (February 2015) [D215] Manager: Housing Ad ministration : McGregor Bulk services dependent on approval of project by DoHS (March 2015)	10 0%	95 %	O	[D215] Manager: Housing Ad ministration : Capex report (April 2015) [D215] Manager: Housing Ad ministration : Capex report (May 2015) [D215] Manager: Housing Ad ministration : Capex report (June 2015)	[D215] Manager: Housing Ad ministration : McGregor started (April 2015) [D215] Manager: Housing Ad ministration : McGregor bulk services under construction (May 2015) [D215] Manager: Housing Ad ministration : Capex not finalised (June 2015)	10 0%	95%	O
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Summary of Results: Engineering Services

KPI Not Yet	
Measured	0
KPI Not Met	4
KPI Almost Met	5
KPI Met	4
KPI Well Met	2
KPI Extremely Well Met	3
Total KPIs	18

Financial Services

R ef	KPI	Unit of Mea sure ment	Sou rce of Evi de nce	Sep-14					Dec-14					Mar-15					Jun-15					Overall Performance for Sep 2014 to Jun 2015		
				Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R	Department al SDBIP Comments	Department al Corrective Measures	Target	Actual	R
TL 3 5	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost cover age ((Ava ilable cash + inves tmen ts)/ Mont hly fixed oper ating expe nditu re	Fin anc ial stat em ent s	0	0	N / A			0	0	N / A			0	0	N / A			2.2	2.2 5	G 2	[D299] Director: Finance: Cash situation improved (June 2015)		2.2	2.25	G 2
TL 3 6	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt cover age ((Tot al oper ating reve nue- oper ating grant s recei ved)/ debt servi ce pay ment s due withi n the year)	Fin anc ial stat em ent s	0	0	N / A			0	0	N / A			0	0	N / A			60	52. 58	O	[D300] Director: Finance: Ratio decreased, but within norm (June 2015)	[D300] Director: Finance: The financial viability are monitored on a monthly basis (June 2015)	60	52.5 8	O
TL 3 7	Financial viability measured in terms of the outstanding	Servi ce debt ors to	Fin anc ial stat em	0	0	N / A			0	0	N / A			0	0	N / A			12	11. 32	O	[D301] Director: Finance: Ration decreased,	[D301] Director: Finance: The financial viability are	12	11.3 2	O

	service debtors	revenue – (Total outstanding service debtors/ revenue received for services)	ent s															within norm (June 2015)	monitored on a monthly basis (June 2015)							
TL38	Achieve a payment percentage of at least 100%	Payment %	Financial reports submitted to Council	75 %	79.79 %	G2	[D302] Director: Finance: Payment percentage as at September 2014 (September 2014)		90 %	91.73 %	G2	[D302] Director: Finance: Payment percentage as at December 2014 (December 2014)		95 %	93.90 %	O	[D302] Director: Finance: The electricity charges for March 2015 were higher than previous years due to a dry/warm summer. (March 2015)	[D302] Director: Finance: The percentage recovery will increase in April 2015. (March 2015)	100 %	99.28 %	O	[D302] Director: Finance: Target nearly achieved (June 2015)	[D302] Director: Finance: As outstanding amounts has been handed over to a collection company, should the performance increase (June 2015)	100 %	99.28 %	O

TL 3 9	Maintain the asset register in terms of GRAP	% of asset register maintained	Asset Register	10 0%	0%	R	<p>[D303] Director: Asset register reconciliation not yet compile for July 2014 <i>(July 2014)</i></p> <p>[D303] Director: Asset register reconciliation not yet compile for Aug 2014 <i>(August 2014)</i></p> <p>[D303] Director: Asset register reconciliation not yet compile for September 2014 <i>(September 2014)</i></p>	<p>[D303] Director: We are in the process of compiling the final asset register for the 2013/014 AFS. New assets will be placed on asset register after the financial statements are finalized. Depreciation for the 2014/2014 financial year will only be run in November 2014 <i>(July 2014)</i></p> <p>[D303] Director: We are in the process of compiling the final asset register for the 2013/014 AFS. New assets will be placed on asset register after the financial statements are finalized. Depreciation for the 2014/2015 financial year will only be run in November 2014</p>	10 0%	100 %	G	<p>[D303] Director: Asset register reconciliation not yet compile for October 2014 <i>(October 2014)</i></p> <p>[D303] Director: Comply with <i>(November 2014)</i></p> <p>[D303] Director: Comply with <i>(December 2014)</i></p>	<p>[D303] Director: We are in the process of our regulatory audit once the audit for 30 June 2014 is complete the asset register will be updated. Depreciation for the 2014/2015 financial year will only be run in December 2014 <i>(October 2014)</i></p>	10 0%	100 %	G	<p>[D303] Director: Comply with <i>(January 2015)</i></p> <p>[D303] Director: Comply with <i>(February 2015)</i></p> <p>[D303] Director: Comply with <i>(March 2015)</i></p>		10 0%	100 %	G	<p>[D303] Director: Comply with <i>(April 2015)</i></p> <p>[D303] Director: Asset register is maintained in terms of GRAP, all capital expenditure recorded on Asset Register <i>(May 2015)</i></p> <p>[D303] Director: All assets purchased through the capital budget is recorded in the financial system. <i>(June 2015)</i></p>		10 0%	100 %	G
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							(August 2014) [D303] Director: Finance: We are in the process of compiling the final asset register for the 2013/014 AFS. New assets will be placed on asset register after the financial statements are finalized. Depreciation for the 2014/2015 financial year will only be run in November 2014 (September 2014)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										</
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		work ing days					[D305] Director: Finance: No comafs has been received yet (September 2014)				as received, has been resolved in the time frame (November 2014) [D305] Director: Finance: All the Comafs as received, has been resolved in the time frame (December 2014)				as received, has been resolved in the time frame (February 2015) [D305] Director: Finance: All the Comafs as received, has been resolved in the time frame (March 2015)				has been resolved in the time frame (May 2015) [D305] Director: Finance: No comafs received (June 2015)							
TL 4 2	Provide 6kl free basic water per indigent household per month in terms of the equitable share requirements	Num ber of HH recei ving free basic water	Sta tisti cs sub mit ted to nat ion al Tre asu ry	6,5 00	7,0 49	G 2	[D306] Manager: Revenue Services: HH qualified for indigents and received free basic water (July 2014) [D306] Manager: Revenue Services: HH qualified for indigents and received free basic water (August 2014) [D306] Manager: Revenue Services: HH qualified for indigents and received free basic water (September 2014)		6,4 00	7,1 89	G 2	[D306] Manager: Revenue Services: HH qualified for indigents and received free basic water (October 2014) [D306] Manager: Revenue Services: HH qualified for indigents and received free basic water (November 2014) [D306] Manager: Revenue Services: HH qualified for indigents and received free basic water (December 2014)		6,3 00	7,2 66	G 2	[D306] Manager: Revenue Services: 7180 free basic water (January 2015) [D306] Manager: Revenue Services: HH qualified for indigents and received free basic water (February 2015) [D306] Manager: Revenue Services: 7266 households receiving free basic water (March 2015)		6,0 00	7,2 52	G 2	[D306] Manager: Revenue Services: HH qualified for indigents and received free basic water (April 2015) [D306] Manager: Revenue Services: HH qualified for indigents and received free basic water (May 2015) [D306] Manager: Revenue Services: HH qualified for indigents and received free basic water (June 2015)	[D306] Manager: Revenue Services: Indigent figures are the same as May 2015 (June 2015)	6,5 00	7,26 6	G 2

TL 4 3	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	Statistics submitted to national Treasury	6,500	6,869	G 2	[D307] Manager: Revenue Services: HH qualified for indigents and received free basic sanitation (July 2014) [D307] Manager: Revenue Services: HH qualified for indigents and received free basic sanitation (August 2014) [D307] Manager: Revenue Services: HH qualified for indigents and received free basic sanitation (September 2014)		6,400	6,921	G 2	[D307] Manager: Revenue Services: HH qualified for indigents and received free basic sanitation (October 2014) [D307] Manager: Revenue Services: HH qualified for indigents and received free basic sanitation (November 2014) [D307] Manager: Revenue Services: HH qualified for indigents and received free basic sanitation (December 2014)		6,300	6,950	G 2	[D307] Manager: Revenue Services: 6888 free basic sanitation (January 2015) [D307] Manager: Revenue Services: HH qualified for indigents and received free basic sanitation (February 2015) [D307] Manager: Revenue Services: 6950 households receiving free basic sanitation (March 2015)		6,000	6,926	G 2	[D307] Manager: Revenue Services: HH qualified for indigents and received free basic sanitation (April 2015) [D307] Manager: Revenue Services: HH qualified for indigents and received free basic sanitation (May 2015) [D307] Manager: Revenue Services: HH qualified for indigents and received free basic sanitation (June 2015)	[D307] Manager: Revenue Services: Indigent figures are the same as at May 2015 (June 2015)	6,500	6,950	G 2
TL 4 4	Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	Statistics submitted to national Treasury	6,500	7,327	G 2	[D308] Manager: Revenue Services: HH qualified for indigents and received free basic electricity (July 2014) [D308] Manager: Revenue Services: HH qualified for indigents and received free basic electricity (August 2014) [D308] Manager: Revenue		6,400	7,415	G 2	[D308] Manager: Revenue Services: HH qualified for indigents and received free basic electricity (October 2014) [D308] Manager: Revenue Services: HH qualified for indigents and received free basic electricity (November 2014) [D308] Manager: Revenue		6,300	7,506	G 2	[D308] Manager: Revenue Services: 7411 free basic electricity (January 2015) [D308] Manager: Revenue Services: HH qualified for indigents and received free basic electricity (February 2015) [D308] Manager: Revenue Services:		6,000	7,500	G 2	[D308] Manager: Revenue Services: HH qualified for indigents and received free basic electricity (April 2015) [D308] Manager: Revenue Services: HH qualified for indigents and received free basic electricity (May 2015) [D308] Manager: Revenue Services: HH	[D308] Manager: Revenue Services: Indigent figures are the same as at May 2015 (June 2015)	6,500	7,506	G 2

							Services: HH qualified for indigents and received free basic electricity (September 2014)					Revenue Services: HH qualified for indigents and received free basic electricity (December 2014)				7506 households receiving free basic electricity (March 2015)				qualified as Indigents and receive free basic electricity (June 2015)						
TL 4 5	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removals	Statistics submitted to national Treasury	6,500	6,880	G 2	[D309] Manager: Revenue Services: HH qualified for Indigents and received free basic refuse removal (July 2014) [D309] Manager: Revenue Services: HH qualified for Indigents and received free basic refuse removal (August 2014) [D309] Manager: Revenue Services: HH qualified for indigents and received free basic refuse removal (September 2014)		6,400	6,932	G 2	[D309] Manager: Revenue Services: HH qualified for indigents and received free basic refuse removal (October 2014) [D309] Manager: Revenue Services: HH qualified for indigents and received free basic refuse removal (November 2014) [D309] Manager: Revenue Services: HH qualified for indigents and received free basic refuse removal (December 2014)		6,300	6,961	G 2	[D309] Manager: Revenue Services: 6899 free basic refuse removal (January 2015) [D309] Manager: Revenue Services: HH qualified for indigents and received free basic refuse removal (February 2015) [D309] Manager: Revenue Services: 6961 households receiving free basic refuse removal (March 2015)		6,000	6,934	G 2	[D309] Manager: Revenue Services: HH qualified for indigents and received free basic refuse removal (April 2015) [D309] Manager: Revenue Services: HH qualified for indigents and received free basic refuse removal (May 2015) [D309] Manager: Revenue Services: HH qualified for Indigent and receive free basic refuse removal (June 2015)	[D309] Manager: Revenue Services: Indigent figures are the same as at May 2015 (June 2015)	6,500	6,961	G 2

TL 4 6	Number of formal households with access to the basic level of water	Number of formal households with access to water		14,640	14,376	O	[D559] Director: Finance: As per financial system (July 2014) [D559] Director: Finance: As per financial system (August 2014) [D559] Director: Finance: As per financial system (September 2014)	[D559] Director: Finance: Target to be revised. It has included the informal settlements (July 2014) [D559] Director: Finance: Figures are the same as in July 2014 (August 2014) [D559] Director: Finance: Figures are the same as in July 2014 (September 2014)	14,645	14,585	O	[D559] Director: Finance: As per financial system (October 2014) [D559] Director: Finance: As per financial system (November 2014) [D559] Director: Finance: As per financial system (December 2014)	[D559] Director: Finance: Figures are the same as in July 2014 (October 2014) [D559] Director: Finance: Figures are the same as in July 2014 (November 2014) [D559] Director: Finance: Figures are the same as in July 2014 (December 2014)	14,650	14,710	G 2	[D559] Director: Finance: As per financial system (January 2015) [D559] Director: Finance: 14683 formal households with access to water (February 2015) [D559] Director: Finance: formal households with access to water (March 2015)	[D559] Director: Finance: Figures are the same as in July 2014 (January 2015)	14,660	15,000	G 2	[D559] Director: Finance: Formal households with access to water (April 2015) [D559] Director: Finance: Formal households with access to water (May 2015) [D559] Director: Finance: Formal households with access to water (June 2015)		14,660	15,000	G 2
TL 4 7	Number of formal households with access to the basic level of sanitation	Number of formal households with access to sanitation	Statistics submitted to National Treasury	14,930	14,667	O	[D560] Director: Finance: As per financial system (July 2014) [D560] Director: Finance: As per financial system (August 2014) [D560] Director: Finance: As per financial system (September 2014)	[D560] Director: Finance: Target to be revised. Informal settlements was included in the target (July 2014) [D560] Director: Finance: Figures are the same as in July 2014 (August 2014) [D560] Director: Finance: Figures are the same as in July 2014 (September 2014)	14,935	14,822	O	[D560] Director: Finance: As per financial system (October 2014) [D560] Director: Finance: As per financial system (November 2014) [D560] Director: Finance: As per financial system (December 2014)	[D560] Director: Finance: Figures are the same as in July 2014 (October 2014) [D560] Director: Finance: Figures are the same as in July 2014 (November 2014) [D560] Director: Finance: Figures are the same as in July 2014 (December 2014)	14,940	14,876	O	[D560] Director: Finance: 14825 for January (January 2015) [D560] Director: Finance: 14866 houses with access to sanitation (February 2015) [D560] Director: Finance: Households with access to sanitation (March 2015)	[D560] Director: Finance: 14825 for January (January 2015) [D560] Director: Finance: Sanitation services to be provided to more households (February 2015) [D560] Director: Finance: Sanitation services to be provided to more households (March 2015)	14,950	15,121	G 2	[D560] Director: Finance: Households with access to sanitation (April 2015) [D560] Director: Finance: Formal households with access to sanitation (May 2015) [D560] Director: Finance: Households with access to sanitation (June 2015)	[D560] Director: Finance: Sanitation services to be provided to more households (April 2015) [D560] Director: Finance: Sanitation services to be provided to more households (May 2015)	14,950	15,121	G 2

TL 4 8	Number of formal households with access to the basic level of electricity	Number of formal households with access to electricity	Statistics submitted to National Treasury	17,030	16,967	O	[D561] Director: Finance: As per financial system less informal settlements <i>(July 2014)</i> [D561] Director: Finance: As per financial system less informal settlements <i>(August 2014)</i> [D561] Director: Finance: As per financial system less informal settlements <i>(September 2014)</i>	[D561] Director: Finance: Target to be revised <i>(July 2014)</i> [D561] Director: Finance: Figures are the same as in July 2014 <i>(August 2014)</i> [D561] Director: Finance: Figures are still the same as in July 2014 <i>(September 2014)</i>	17,035	17,251	G 2	[D561] Director: Finance: As per financial system <i>(October 2014)</i> [D561] Director: Finance: As per financial system <i>(November 2014)</i> [D561] Director: Finance: As per financial system <i>(December 2014)</i>	[D561] Director: Finance: Figures are the same as in July 2014 <i>(October 2014)</i> [D561] Director: Finance: Figures are the same as in July 2014 <i>(November 2014)</i> [D561] Director: Finance: Figures are the same as in July 2014 <i>(December 2014)</i>	17,040	17,393	G 2	[D561] Director: Finance: 17292 formal households <i>(January 2015)</i> [D561] Director: Finance: 17347 houses with access to electricity <i>(February 2015)</i> [D561] Director: Finance: houses with access to electricity <i>(March 2015)</i>		17,050	17,758	G 2	[D561] Director: Finance: Houses with access to electricity <i>(April 2015)</i> [D561] Director: Finance: Houses with access to electricity <i>(May 2015)</i> [D561] Director: Finance: Houses with access to electricity <i>(June 2015)</i>		17,050	17,758	G 2
TL 4 9	Number of informal households with access to the basic level of water	Number of informal households with access to water	Statistics submitted to National Treasury	800	475	R	[D562] Director: Finance: As per report in informal settlements <i>(July 2014)</i> [D562] Director: Finance: As per report in informal settlements <i>(August 2014)</i> [D562] Director: Finance: As per report in informal settlements <i>(September 2014)</i>	[D562] Director: Finance: Service to be provided <i>(July 2014)</i> [D562] Director: Finance: Service to be provided. Figures are the same as in July 2014 <i>(August 2014)</i> [D562] Director: Finance: Service to be provided. Figures are the same as in July 2014 <i>(September 2014)</i>	800	476	R	[D562] Director: Finance: As per report in informal settlements <i>(October 2014)</i> [D562] Director: Finance: As per report in informal settlements <i>(November 2014)</i> [D562] Director: Finance: As per report in informal settlements <i>(December 2014)</i>	[D562] Director: Finance: Service to be provided. Figures are the same as in July 2014 <i>(October 2014)</i> [D562] Director: Finance: Service to be provided. Figures are the same as in July 2014 <i>(November 2014)</i> [D562] Director: Finance: Service to be provided. Figures are the same as in July 2014 <i>(December 2014)</i>	800	473	R	[D562] Director: Finance: 473 informal households with access to water <i>(January 2015)</i> [D562] Director: Finance: informal households with access to water <i>(February 2015)</i> [D562] Director: Finance: informal households with access to water <i>(March 2015)</i>	[D562] Director: Finance: households with access to water <i>(February 2015)</i> [D562] Director: Finance: households with access to water <i>(March 2015)</i>	800	441	R	[D562] Director: Finance: Informal households with access to water <i>(April 2015)</i> [D562] Director: Finance: Informal households with access to water <i>(May 2015)</i> [D562] Director: Finance: Informal households with access to water <i>(June 2015)</i>	[D562] Director: Finance: households with access to water <i>(April 2015)</i> [D562] Director: Finance: households with access to water <i>(May 2015)</i> [D562] Director: Finance: households with access to water <i>(June 2015)</i>	800	476	R

TL 5 0	Number of informal households with access to the basic level of sanitation	Number of informal households with access to sanitation	Statistics submitted to National Treasury	80 0	473	R	[D563] Director: Finance: As per report in informal settlements (July 2014) [D563] Director: Finance: As per report in informal settlements (August 2014) [D563] Director: Finance: As per report in informal settlements (September 2014)	[D563] Director: Finance: Service to be provided (July 2014) [D563] Director: Finance: Service to be provided. Figures are the same as in July 2014 (August 2014) [D563] Director: Finance: Service to be provided. Figures are the same as in July 2014 (September 2014)	80 0	474	R	[D563] Director: Finance: As per report in informal settlements (October 2014) [D563] Director: Finance: As per report in informal settlements (November 2014) [D563] Director: Finance: As per report in informal settlements (December 2014)	[D563] Director: Finance: Service to be provided. Figures are the same as in July 2014 (October 2014) [D563] Director: Finance: Service to be provided. Figures are the same as in July 2014 (November 2014) [D563] Director: Finance: Service to be provided. Figures are the same as in July 2014 (December 2014)	80 0	473	R	[D563] Director: Finance: 473 households with access to sanitation (January 2015) [D563] Director: Finance: households with access to sanitation (February 2015) [D563] Director: Finance: informal households with access to sanitation (March 2015)	[D563] Director: Finance: households with access to sanitation (February 2015) [D563] Director: Finance: households with access to sanitation (March 2015)	80 0	441	R	[D563] Director: Finance: Informal households with access to sanitation (April 2015) [D563] Director: Finance: Informal households with access to sanitation (May 2015) [D563] Director: Finance: Informal households with access to sanitation (June 2015)	[D563] Director: Finance: households with access to sanitation (April 2015) [D563] Director: Finance: households with access to water (May 2015) [D563] Director: Finance: households with access to sanitation (June 2015)	80 0	474	R
TL 5 1	Number of informal households with access to the basic level of electricity	Number of informal households with access to electricity	Statistics submitted to National Treasury	25 0	244	O	[D564] Director: Finance: As per report in regards to informal settlements (July 2014) [D564] Director: Finance: As per report in regards to informal settlements (August 2014) [D564] Director: Finance: As per report in regards to informal settlements (September 2014)	[D564] Director: Finance: As per report in regards to informal settlements (July 2014) [D564] Director: Finance: Figures are the same as in July 2014 (August 2014) [D564] Director: Finance: Figures are the same as in July 2014 (September 2014)	25 5	244	O	[D564] Director: Finance: As per report in regards to informal settlements (October 2014) [D564] Director: Finance: As per report in regards to informal settlements (November 2014) [D564] Director: Finance: As per report in regards to informal settlements (December 2014)	[D564] Director: Finance: Figures are the same as in July 2014 (October 2014) [D564] Director: Finance: Figures are the same as in July 2014 (November 2014) [D564] Director: Finance: Figures are the same as in July 2014 (December 2014)	26 0	244	O	[D564] Director: Finance: 244 households with access to electricity (January 2015) [D564] Director: Finance: households with access to electricity (February 2015) [D564] Director: Finance: informal households with access to electricity (March 2015)	[D564] Director: Finance: 244 households with access to electricity (January 2015) [D564] Director: Finance: households with access to electricity (February 2015) [D564] Director: Finance: households with access to electricity (March 2015)	26 5	244	O	[D564] Director: Finance: Informal households with access to electricity (April 2015) [D564] Director: Finance: Informal households with access to electricity (May 2015) [D564] Director: Finance: Informal households with access to electricity (June 2015)	[D564] Director: Finance: households with access to electricity (April 2015) [D564] Director: Finance: households with access to electricity (May 2015) [D564] Director: Finance: households with access to electricity (June 2015)	26 5	244	O

Summary of Results: Financial Services

KPI Not Yet Measured	0
KPI Not Met	2
KPI Almost Met	4
KPI Met	2
KPI Well Met	9
KPI Extremely Well Met	0
<hr/>	
Total KPIs	17

Summary of Results

KPI Not Yet Measured	0
KPI Not Met	7
KPI Almost Met	12
KPI Met	17
KPI Well Met	12
KPI Extremely Well Met	3
<hr/>	
Total KPIs	51