







	Langeberg Municipality	Directorate					
		Municipal Manager	Strategic and Social Development	Corporate Services	Engineering Services	Financial Services	Community Services
KPI Not Met	25 (6.1%)	-	7 (11.1%)	4 (4.3%)	5 (4.6%)	3 (4.1%)	6 (13.3%)
KPI Almost Met	32 (7.8%)	1 (3.8%)	3 (4.8%)	1 (1.1%)	16 (14.8%)	10 (13.5%)	1 (2.2%)
KPI Met	270 (66.2%)	23 (88.5%)	47 (74.6%)	55 (59.8%)	63 (58.3%)	53 (71.6%)	29 (64.4%)
KPI Well Met	22 (5.4%)	2 (7.7%)	2 (3.2%)	7 (7.6%)	4 (3.7%)	7 (9.5%)	-
KPI Extremely Well Met	59 (14.5%)	-	4 (6.3%)	25 (27.2%)	20 (18.5%)	1 (1.4%)	9 (20%)
Total:	408	26	63	92	108	74	45

Langeberg Municipality
SDBIP 2015/2016: Top Layer SDBIP Report

Municipal Manager

Ref	KPI	Unit of Measurement	Source of Evidence	Sep-15					Dec-15					Overall Performance for Sep 2015 to Dec 2015		
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL1	Conduct two (2) formal evaluations of directors in terms of their signed agreements	No of formal evaluations completed	Evaluation report and signed scoring sheets	1	1	G	[D27] Municipal Manager: Performance contracts signed and submitted to MEC (<i>September 2015</i>)		0	0	N/A			1	1	G
TL2	Oversee the compilation of he IDP and the submission to Council for approval by end of May 2016	IDP submitted to Council	Minutes of council meeting during which reviewed IDP was discussed	0	0	N/A			0	0	N/A			0	0	N/A
TL3	Oversee the compilation of the annual budget and the submission to Council for approval by end of May 2016	Budget submitted to council for approval	Minutes of council meeting during which the Budget was submitted for approval	0	0	N/A			0	0	N/A			0	0	N/A
TL4	Oversee the submission of monthly reports in terms of Sect 71 of the MFMA before the 10th of the following month	No of Sect 71 reports submitted	Sect 71 reports submitted	3	3	G	[D30] Municipal Manager: Section 71 report submitted (<i>July 2015</i>) [D30] Municipal Manager: Section 71 report submitted (<i>August 2015</i>) [D30] Municipal Manager: Section 71 report submitted (<i>September 2015</i>)		3	3	G	[D30] Municipal Manager: Section 71 report submitted (<i>October 2015</i>) [D30] Municipal Manager: Section 71 report submitted (<i>November 2015</i>) [D30] Municipal Manager: Section 71 report submitted for December 2015 (<i>December 2015</i>)		6	6	G
TL5	Oversee the submission of the Mid-Year Performance Report in terms of Sect 72 of the MFMA by end of January	Mid-Year report submitted to Council	Report and minutes of Council meetings during which the report was discussed	0	0	N/A			0	0	N/A			0	0	N/A
TL6	Oversee the submission of the Annual and Oversight Report to Council by March 2016	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			0	0	N/A
TL7	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
TL8	Develop an Audit Action Plan by end of January 2016	Management Action Plan developed and updated	Progress report submitted to AG and Province	0	0	N/A			0	0	N/A			0	0	N/A
TL9	% of Capital Budget Spent on capital projects as identified in the SDBIP	95% of Capital Budget spent excl orders	Financial Statements	10%	17.42%	B	[D35] Municipal Manager: 17.42% spent excluding orders (<i>September 2015</i>)		20%	29.81%	G2	[D35] Municipal Manager: 29.81 spent of capital budget excluding orders (<i>December 2015</i>)		20%	29.81%	G2

Summary of Results: Municipal Manager		
	KPI Not Yet Measured	6
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	2
	KPI Well Met	1
	KPI Extremely Well Met	0
Total KPIs		9

Strategic & Social Development

Ref	KPI	Unit of Measurement	Source of Evidence	Sep-15					Dec-15					Overall Performance for Sep 2015 to Dec 2015		
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL1 0	Create job opportunities through Implementing an expanded public works programme	Number of temporary job opportunities created	Names & ID's of temporary workers	100	103	G2	[D128] Director: Strategy & Social Development: 103 jobs were created for the period of July- September 2015 (September 2015)		100	96	O	[D128] Director: Strategy & Social Development: 96 job opportunities created for the period of October 2015- December 2015 (December 2015)	[D128] Director: Strategy & Social Development: Contracts and ID copies of only 96 participants were received (December 2015)	200	199	O
TL1 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
TL1 2	Spend the total amount budgeted for the Upgrade of the ICT Infrastructure by June 2016	Total amount budgeted for the upgrade of the ICT Infrastructure spent	Upgraded ICT Infrastructure and budget spent (R824 570)	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL1 3	Spend the total amount budgeted for the purchasing of general ICT equipment by June 2016	% of budget spent on the purchasing of ICT equipment	% of budget spent (R1 200 000)	10%	0.08%	R	[D131] Senior Network Administrator: 0.08% of budget spent on the purchasing of ICT equipment (September 2015)	[D131] Senior Network Administrator: Spending will increase after tender is awarded (September 2015)	20%	96.60%	B	[D131] Senior Network Administrator: 96.60 % of budget spent on purchasing ICT equipment (December 2015)		20%	96.60%	B
TL1 4	Acquisition of 3 ton truck by June 2016	2 x 3 ton trucks purchased	Trucks purchased and invoices	0	0	N/A			1	1	G	[D132] Director: Strategy & Social Development: Trucks purchased (December 2015)		1	1	G
TL1 5	Facilitate Ward Committee projects	Number of ward committee projects facilitated	Projects completed and budget spent (R1 200 000)	3	3	G	[D133] Director: Strategy & Social Development: projects facilitated (September 2015)		3	3	G	[D133] Director: Strategy & Social Development: Projects facilitated (December 2015)		6	6	G
TL1 6	Spend the total amount budgeted for the purchase of equipment by June 2016	100% of the Capital budget for Equipment spent	Budget spent	10%	7.30%	R	[D134] Director: Strategy & Social Development: 7.30% of the Capital budget for Equipment spent (September 2015)	[D134] Director: Strategy & Social Development: spending will increase (September 2015)	20%	10.13%	R	[D134] Director: Strategy & Social Development: 10.13 % of budget spent for equipment. (December 2015)	[D134] Director: Strategy & Social Development: Spending will increase (December 2015)	20%	10.13%	R
TL7 8	Purchasing of Nissan UD35A Truck	% of roll-over capital amount budgeted spent by 30 June 2016		0%	0%	N/A			0%	0%	N/A			0%	0%	N/A

Summary of Results: Strategic & Social Development

	KPI Not Yet Measured	3
	KPI Not Met	1
	KPI Almost Met	1
	KPI Met	2
	KPI Well Met	0
	KPI Extremely Well Met	1
Total KPIs		8

**Corporate
Services**

Ref	KPI	Unit of Measurement	Source of Evidence	Sep-15					Dec-15					Overall Performance for Sep 2015 to Dec 2015		
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL17	% of the municipal budget spent on implementing its WSP by June 2016	100 % of the municipal budget spent on implementing its WSP by June 2016	Financial Statements	10%	61.39%	B	[D237] Director: Corporate Services: Spending is in line with training plan <i>(July 2015)</i> [D237] Director: Corporate Services: Training is on track and progressing good <i>(August 2015)</i> [D237] Director: Corporate Services: Spending is well and in line with training planned <i>(September 2015)</i>		20%	95.20%	B	[D237] Director: Corporate Services: Spending is very well <i>(October 2015)</i> [D237] Director: Corporate Services: Spending well in line with planning for training <i>(November 2015)</i> [D237] Director: Corporate Services: Spending is very good <i>(December 2015)</i>		20%	95.20%	B
TL18	Number of people from the EE target groups employed in the 3 highest levels of management in compliance with the approved EE plan	Number of people from the EE target groups employed in the highest 3 levels of management	Appointment letter and approval dates for the filling of the vacancy	0	0	N/A	[D238] Director: Corporate Services: Appointments are made based on the shortlist by the EE committee and best candidate <i>(July 2015)</i> [D238] Director: Corporate Services: No appointments made <i>(August 2015)</i> [D238] Director: Corporate Services: No appointments made in these levels <i>(September 2015)</i>		0	1	B	[D238] Director: Corporate Services: Director Community Services was appointed, in line with plan <i>(December 2015)</i>		0	1	B
TL19	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	[D239] Director: Corporate Services: Is part of the monthly report <i>(July 2015)</i> [D239] Director: Corporate Services: Is reported in the directorates monthly report <i>(August 2015)</i> [D239] Director: Corporate Services: Is part of the monthly report <i>(September 2015)</i>		3	3	G			6	6	G
TL20	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	[D240] Director: Corporate Services: Meetings has been conducted in all wards <i>(July 2015)</i> [D240] Director: Corporate Services: Meeting took place in all wards. <i>(August 2015)</i> [D240] Director: Corporate Services: Meetings have been conducted <i>(September 2015)</i>		24	24	G	[D240] Director: Corporate Services: Ward committee meetings were held <i>(October 2015)</i> [D240] Director: Corporate Services: Ward base planning en GOP vergaderings in alle wyke <i>(November 2015)</i> [D240] Director: Corporate Services: Has been done <i>(December 2015)</i>		60	60	G
TL21	Build a new Library: Ashbury (Montagu) by 30 June 2016	New library built by 30 June 2016	New library built and budget spent	0	0	N/A	[D241] Director: Corporate Services: To be done in 2016 <i>(July 2015)</i> [D241] Director: Corporate Services: Process is ongoing <i>(August 2015)</i> [D241] Director: Corporate Services: To be built during 2016 <i>(September 2015)</i>		0	0	N/A			0	0	N/A

TL22	Spend the total amount budgeted for upgrading and alternating the municipal offices	100% of the budgeted amount spent (R300 000)	Budget spent	25%	25.54%	G2		[D242] Manager: Administrative Support: A number of formal quotations were advertised. (August 2015)	50%	48.23%	O		[D242] Manager: Administrative Support: Waiting for order number for painting of Ashton Office's roof (December 2015)	50%	48.23%	O
TL23	Spend the total amount budgeted for the purchase of office equipment	100% of the budgeted amount spent (R300 000)	Budget spent	25%	35.31%	G2			50%	83.30%	B			50%	83.30%	B
TL77	100% Spent of total roll-over capital amount budgeted for bakkies by 30 June 2016	% of roll-over capital amount budgeted spent by 30 June 2016	Report from the financial system	0%	0%	N/A		[D482] Manager: Administrative Support: Tender will be advertised on 10 October 2015 (September 2015)	0%	100%	B	[D482] Manager: Administrative Support: Tender close on 13 November 2015 (October 2015) [D482] Manager: Administrative Support: Tender closed on 13 November 2015. Tender documents are still at Tender Evaluation Committee (November 2015) [D482] Manager: Administrative Support: Waiting for order number (December 2015)	[D482] Manager: Administrative Support: Tender closed on 13 November 2015. Tender documents are still at Tender Evaluation Committee (November 2015)	0%	100%	B

Summary of Results:
Corporate Services

	KPI Not Yet Measured	1
	KPI Not Met	0
	KPI Almost Met	1
	KPI Met	2
	KPI Well Met	0
	KPI Extremely Well Met	4
Total KPIs		8

Engineering Services

Ref	KPI	Unit of Measurement	Source of Evidence	Sep-15					Dec-15					Overall Performance for Sep 2015 to Dec 2015		
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Targ et	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL24	Report quarterly on compliance with the National Waste Management Strategy	Number of reports submitted	Reports submitted	0	1	B	[D355] Director: Engineering Services: report submitted (September 2015)		0	0	N/A	[D355] Director: Engineering Services: No report submitted (December 2015)	[D355] Director: Engineering Services: No need for quarterly reports according to DEAP (December 2015)	0	1	B
TL26	Limit unaccounted electricity to 7%	% of electricity unaccounted for	Sale of electricity statistics from Finance Department and the monthly report	7.50%	6.40%	B	[D357] Director: Engineering Services: Electricity Balance (September 2015)							7.50%	7.79%	R
TL25	Increase tonnage of domestic waste recycled	Tonnage of domestic waste recycled	Weigh bridge report	225	519	B	[D356] Director: Engineering Services: Weighbridge data (September 2015)		225	617.61	B	[D356] Director: Engineering Services: Weighbridge data (December 2015)		450	1,136.61	B
TL28	Microbiological quality of water comply with SANS standards	% of water quality	Lab Results	90%	100%	G2	[D359] Director: Engineering Services: Lab analysis certificate (September 2015)		90%	100%	G2	[D359] Director: Engineering Services: Lab results (December 2015)		90%	100%	G2
TL29	Limit unaccounted water to 18%	% of water unaccounted for	Sale of water statistics from Finance department and the monthly report	18%	11.60%	B	[D360] Director: Engineering Services: Water balance (September 2015)		18%	7.83%	B	[D360] Director: Engineering Services: Water balance (December 2015)		18%	9.72%	B
TL30	Quality of effluent in terms of SANS standards	% quality	Lab Results	80%	77%	O	[D361] Director: Engineering Services: Lab analysis certificate (September 2015)	[D361] Director: Engineering Services: Upgrade of Montagu WWTW in process. (September 2015)	80%	70%	O	[D361] Director: Engineering Services: Lab results (December 2015)	[D361] Director: Engineering Services: See attached reports (December 2015)	80%	70%	O
TL32	Spend 100% of budget on the installation of services : Uitsig	% of Budget Spent on the installation of services - Uitsig (R1 000 000)	Certificate from the engineer and budget statements	0%	0%	N/A			25%	81%	B	[D363] Director: Engineering Services: Capex report (December 2015)		25%	81%	B
TL33	Report monthly on the implementation according to the reporting requirements on MIG funds spending	12 Reports submitted according MIG requirements on implementation and spending of MIG funds.	Copies of MIG reports submitted	3	3	G	[D364] Manager: PMU: Report submitted (July 2015) [D364] Manager: PMU: MIG report submitted (August 2015) [D364] Manager: PMU: Report submitted (September 2015)		3	3	G	[D364] Manager: PMU: Report submitted (October 2015) [D364] Manager: PMU: Report submitted (November 2015) [D364] Manager: PMU: Report submitted (December 2015)		6	6	G
TL34	Spend the total amount budgeted for Sewerage Capital Projects	% of Sewerage Capital Budget Spent	Financial Statements	10%	56%	B	[D365] Manager: Civil Engineering Services : Capex report (September 2015)		20%	129%	B	[D365] Manager: Civil Engineering Services : Capex report (December 2015)		20%	129%	B
TL35	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	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL36	Spend the total amount budgeted for Water Capital Projects	% of Water Capital Budget Spent	Financial Statements	10%	3.90%	R	[D367] Manager: Civil Engineering Services : Capex report (September 2015)	[D367] Manager: Civil Engineering Services : In process (September 2015)	20%	4%	R	[D367] Manager: Civil Engineering Services : Capex report (December 2015)	[D367] Manager: Civil Engineering Services : In process (December 2015)	20%	4%	R
TL37	Spend the total amount budgeted for Solid Waste Capital Projects	% of Cleansing Capital Budget Spent	Financial Statements	10%	0%	R	[D368] Manager: Solid Waste Management : nothing spent of budget (September 2015)	[D368] Manager: Solid Waste Management : spending will increase once tender is awarded (September 2015)	20%	69%	B	[D368] Manager: Solid Waste Management : 69 % of capital budget spent (December 2015)		20%	69%	B
TL38	Spend the total amount budgeted for Electrical Engineering Capital Projects	% of Electrical Engineering Capital Budget spent	Financial Statements	10%	5.17%	R	[D369] Manager: Electrical Engineering Services: Capex report (September 2015)	[D369] Manager: Electrical Engineering Services: Awaiting approval of loan (September 2015)	20%	38.80%	B	[D369] Manager: Electrical Engineering Services: Capex report (December 2015)		20%	38.80%	B
TL39	Spend the total amount budgeted for Housing Capital Projects	% of Housing Capital Budget Spent	Financial Statements	10%	55.55%	B	[D370] Manager: Housing Administration: Capex report (September 2015)		20%	69.80%	B	[D370] Manager: Housing Administration: Capex report (December 2015)		20%	69.80%	B
TL40	Purchase Sewerage Tanker by 30 June 2016	1 new sewerage tanker purchased	1 new sewerage tanker and invoice	0	0	N/A			0	0	N/A			0	0	N/A
TL42	Spend the total amount budgeted for the upgrade of the storm water system Bonnievale	% of budget spent for the upgrade of the storm water system in	Budget spent and upgraded storm water system in	10%	100%	B	[D373] Director: Engineering Services: Capex report (September 2015)		20%	107%	B	[D373] Director: Engineering Services: Capex report (December 2015)		20%	107%	B

	Phase 1	Bonnievale Phase 1 (R3 230 000)	Bonnievale													
TL43	Reconstruct 3 bridges by June 2016	% of the Budget spent	Reconstructed bridges	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL44	Fence the water and sewerage installations by June 2016	Water and sewerage installations fenced	Fencing at the water and sewerage installation	0	0	N/A			0	0	N/A			0	0	N/A
TL45	Spend the total amount budgeted for the supply bulk water to Nkqubela by June 2016	% of budget spent for the supply of bulk water to Nkqubela (R2 368430)	Budget spent on the project	10%	0%	R	[D376] Director: Engineering Services: Capex report (September 2015)	[D376] Director: Engineering Services: Awaiting MIG approval (September 2015)	20%	0%	R	[D376] Director: Engineering Services: Capex report (December 2015)	[D376] Director: Engineering Services: Awaiting MIG approval (December 2015)	20%	0%	R
TL46	Construct a new Transfer Station Ashton by June 2016	New transfer station in Ashton constructed by June 2016	Constructed transfer station	0	0	N/A			0	0	N/A			0	0	N/A
TL47	Construct a new Transfer Station Bonnievale	New transfer station in Bonnievale constructed by June 2016	Constructed transfer station	0	0	N/A			0	0	N/A			0	0	N/A
TL48	Spend the total amount budgeted for the installation of basic services for Robertson TRA by June 2016	100% of budget spent for the installation of basic services for Robertson TRA	Budget expenditure	10%	0%	R	[D379] Manager: Housing: Capex report (September 2015)	[D379] Manager: Housing: Awaiting final approval from DoHS (September 2015)	20%	69.80%	B	[D379] Manager: Housing: Capex report (December 2015)		20%	69.80%	B
TL49	Spend the total amount budgeted for new connections by June 2016	100% of budget spent for new connections	Budget spent	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL50	Spend the total amount budgeted for the replacement of prepaid and bulk supply meters to reduce energy losses by June 2016	100% of budget spent for the replacement of prepaid and bulk supply meters replaced (R400 000)	Budget spent	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL51	Spend the total amount budgeted for the replacement and repairs: street lights by June 2016	100% of budget spent on the replacement and repairs of street lights (R1 500 000)	Budget spent	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL52	Spend the total amount budgeted for the replacement and repairs on the network by June 2016	% of budget spent on the replacement and repairs on the network	Budget spent	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL53	Purchase metering testing equipment June 2016	Metering testing equipment purchased	Equipment and invoices	0	0	N/A			0	0	N/A			0	0	N/A
TL73	100% Spent of the total roll-over capital amount budgeted for the upgrade of the McGregor Sport Facilities by 30 June 2016	% of roll-over capital amount budgeted spent by 30 June 2016	Report from the financial system	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL74	100% spent of the total roll-over capital amount budgeted for the new Sewer Pump Station in Main Road by 30 June 2016	% of roll-over capital amount budgeted spent by 30 June 2016	Report from the financial system	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL75	Purchase of Jet Vac machine by 31 March 2016	Jet Vac machine purchased	Delivery Note	0	100	B	[D480] Manager: Water & Sanitation: machine received (August 2015) [D480] Manager: Water & Sanitation: machine received (September 2015)		0	100	B			0		B
TL76	Purchase of a new high pressure jetting SPUIT by 31 March 2016	New high pressure jetting SPUIT purchased	Delivery Note	0	100	B	[D481] Manager: Water & Sanitation: machine received (August 2015) [D481] Manager: Water & Sanitation: machine at the Robertson stores (September 2015)		0	1	B			0		B
TL80	Construct the waste water treatment works in Montagu	% of budget spent	Waste water treatment works constructed in Montagu.	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A

**Summary of Results:
Engineering Services**

KPI Not Yet Measured

15

KPI Not Met

2

	KPI Almost Met	1
	KPI Met	1
	KPI Well Met	1
	KPI Extremely Well Met	12
Total KPIs		32

Financial Services

Ref	KPI	Unit of Measurement	Source of Evidence	Sep-15					Dec-15					Overall Performance for Sep 2015 to Dec 2015		
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL54	Maintain the asset register in terms of GRAP	Quarterly reports submitted to CFO on the progress / maintenance of the asset register	Quarterly reports submitted to Municipal Manager	0	0	N/A			1	1	G	[D459] Director: Finance: All assets are recorded in the Asset register <i>(December 2015)</i>		1	1	G
TL55	Maintain a clean audit opinion	Clean Audit Opinion	Report of the Auditor General	0	0	N/A			1	1	G	[D460] Director: Finance: Clean Audit Report for 2014/2015 received <i>(December 2015)</i>		1	1	G
TL56	Resolve all audit issues	% of audit queries for which an action plan was submitted	Updated action plan	100%	100%	G	[D461] Director: Finance: The action plan will be updated once the management report for 2014/15 has been received <i>(September 2015)</i>		100%	100%	G	[D461] Director: Finance: Action Plan has been updated <i>(December 2015)</i>		100%	100%	G
TL57	Provide 6kl free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	Statistics submitted to National Treasury	6,500	3,770	R	[D462] Manager: Revenue Services: Indigent HH receive free water <i>(September 2015)</i>	[D462] Manager: Revenue Services: A new 3 year indigent cycle began from July 2015 and will the figures increase as indigents will apply for free basic services <i>(September 2015)</i>	6,400	4,617	R	[D462] Manager: Revenue Services: Indigent HH received free basic water <i>(December 2015)</i>	[D462] Manager: Revenue Services: Figure will increase with applications as received <i>(December 2015)</i>	6,400	4,617	R
TL58	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	3,797	R	[D463] Manager: Revenue Services: Indigent HH receive free basic sanitation <i>(September 2015)</i>	[D463] Manager: Revenue Services: A new 3 year indigent cycle began from July 2015 and will the figures increase as indigents will apply for free basic services <i>(September 2015)</i>	6,400	4,616	R	[D463] Manager: Revenue Services: Indigent HH receives free basic sanitation <i>(December 2015)</i>	[D463] Manager: Revenue Services: Figure will increase with applications for subsidy <i>(December 2015)</i>	6,400	4,616	R
TL59	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	3,918	R	[D464] Manager: Revenue Services: Indigent HH receive free basic electricity <i>(September 2015)</i>	[D464] Manager: Revenue Services: A new 3 year indigent cycle began from July 2015 and will the figures increase as indigents will apply for free basic services <i>(September 2015)</i>	6,400	4,829	O	[D464] Manager: Revenue Services: Indigent HH receives free basic electricity <i>(December 2015)</i>	[D464] Manager: Revenue Services: Figure will increase as applications for subsidy will be received <i>(December 2015)</i>	6,400	4,829	O
TL60	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	3,802	R	[D465] Manager: Revenue Services: Indigent HH receive free basic refuse removal <i>(September 2015)</i>	[D465] Manager: Revenue Services: A new 3 year indigent cycle began from July 2015 and will the figures increase as indigents will apply for free basic services <i>(September 2015)</i>	6,400	4,624	R	[D465] Manager: Revenue Services: Indigent HH receives free basic refuse removals <i>(December 2015)</i>	[D465] Manager: Revenue Services: Figure will increase with applications for subsidy <i>(December 2015)</i>	6,400	4,624	R
TL61	Number of formal households with access to the	Number of formal households with access to water	Statistics submitted to National Treasury	14,600	14,929	G2	[D466] Director: Finance: Formal HH with access to water <i>(September 2015)</i>		14,700	15,108	G2	[D466] Director: Finance: Formal HH with access to water <i>(December 2015)</i>		14,700	15,108	G2

	basic level of water															
TL62	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	14,892	O	[D467] Director: Finance: Formal HH with access to sanitation (September 2015)	[D467] Director: Finance: 14892 HH with access to sanitation (September 2015)	14,935	14,904	O	[D467] Director: Finance: Formal HH with access to sanitation (December 2015)	[D467] Director: Finance: 14904 HH with access to sanitation (December 2015)	14,935	14,904	O
TL63	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	17,100	17,089	O	[D468] Director: Finance: Formal HH with access to electricity (September 2015)	[D468] Director: Finance: 17089 HH with access to electricity (September 2015)	17,200	17,242	G2	[D468] Director: Finance: Formal HH with access to electricity (December 2015)		17,200	17,242	G2
TL64	Number of formal households with access to the basic level of refuse removal	Number of formal households with access to refuse removal	Statistics submitted to National Treasury	17,100	14,843	O	[D469] Director: Finance: Formal HH with access to refuse removal (September 2015)	[D469] Director: Finance: This is a new KPI. Target is wrong and will be adjusted with the Adjustment Budget of 2015/2016 (September 2015)	17,200	14,854	O	[D469] Director: Finance: Formal HH with access to refuse removal (December 2015)		17,200	14,854	O
TL65	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	400	442	G2	[D470] Director: Finance: Informal HH with access to water (September 2015)		400	461	G2	[D470] Director: Finance: Informal HH with access to water (December 2015)		400	461	G2
TL66	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	400	442	G2	[D471] Director: Finance: Informal HH with access to sanitation (September 2015)		400	461	G2	[D471] Director: Finance: Informal HH with access to sanitation (December 2015)		400	461	G2
TL67	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	200	244	G2	[D472] Director: Finance: Informal HH with access to electricity (September 2015)		200	244	G2	[D472] Director: Finance: Informal HH with access to electricity (December 2015)		200	244	G2
TL68	Number of informal households with access to the basic level of refuse removal	Number of informal households with access to refuse removal	Statistics submitted to National Treasury	200	1,564	B	[D473] Director: Finance: Informal HH with access to refuse removal (September 2015)	[D473] Director: Finance: Hierdie is 'n nuwe KPI. Gemeenskaplike vullisverwydering vind nie plaas nie. Die KPI sal reggestel word met die Aansuiweringsbegroting (September 2015)	200	1,427	B	[D473] Director: Finance: Informal HH with access to refuse removal (December 2015)		200	1,427	B
TL69	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure	Financial statements	0	0	N/A			0	0	N/A			0	0	N/A
TL70	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage (Total operating revenue- operating grants received)/debt service payments due within the year)	Financial statements	0	0	N/A			0	0	N/A			0	0	N/A
TL71	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Financial statements	0	0	N/A			0	0	N/A			0	0	N/A
TL72	Achievement of a debtors payment percentage of at least 100%	Payment %	Financial reports submitted to Council	75%	79.56%	G2	[D477] Director: Finance: Payment percentage received (September 2015)		90%	89.60%	O	[D477] Director: Finance: Debtors payment percentage received by end of December 2015 (December 2015)	[D477] Director: Finance: The percentage recovery will increase as a Debt Collection company has been appointed (December 2015)	90%	89.60%	O

Summary of
Results:
Financial
Services

	KPI Not Yet Measured	3
	KPI Not Met	3
	KPI Almost Met	4
	KPI Met	3
	KPI Well Met	5
	KPI Extremely Well Met	1
Total KPIs		19

Summary of
Results

	KPI Not Yet Measured	28
	KPI Not Met	6
	KPI Almost Met	7
	KPI Met	10
	KPI Well Met	7
	KPI Extremely Well Met	18
Total KPIs		76

KEY PERFORMANCE INDICATORS TO BE INCLUDED / REMOVED - THE TOP LAYER SDBIP (2015 / 2016) (DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)**Purpose of the Report**

To submit a report to Council to consider the inclusion / removal of KPIs to the 2015 / 2016 Top Layer SDBIP (Service Delivery Budget Implementation Plan).

Background

The below proposed adjustments have been compiled and are submitted to Council for consideration.

Legal Framework

Section 28 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) stipulates as follows:

Municipal adjustments budgets

28. (1) A municipality may revise an approved annual budget through an adjustments budget.
 (2) An adjustments budget —
- (a) must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the budget year;
 - (b) may appropriate additional revenues that have become available, over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for;
 - (c) may, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality;
 - (d) may authorise the utilisation of projected savings in one vote towards spending under another vote;
 - (e) may authorise the spending of funds that were unspent at the end of the financial year preceding the budget year, where the under-spending could not reasonably have been foreseen at the time when the annual budget for the budget year was approved by the council;
 - (f) may correct any errors in the annual budget; and
 - (g) may provide for any other expenditure within a prescribed framework.

S54 "Budgetary Control and early identification of financial problems"

On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of S71 and 72 the Mayor must:-

- (a) Consider the report;
- (b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) **Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;**
- (d) Issue any appropriate instructions to the accounting officer to ensure-
 - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) That spending of funds and revenue collection proceed in accordance with the budget;

Comments

The 2015/16 TOP LAYER SDBIP has been approved by the Executive Mayor on 26 May 2015.

There are KPIs that need to be added / removed and Council's approval is requested to include / remove these KPIs in the TL SDBIP for 2015 / 2016.

The following KPI's need to be included / removed in terms of the **Adjustment Budget**:

KPI's to be removed on the TL SDBIP

Ref no	KPI	Reason
TL 41	Spent the total amount budgeted for the rehabilitation of Municipal Roads of Robertson (R 1 628 780) BY June 2016	Funds were transferred to the Montagu Waste Water Treatment Works.
TL31	Construct a new Transfer Station Bonnievale by June 2016	Funds were transferred to the Montagu Waste Water Treatment Works.

KPI's to be added on the TLSDBIP:

Directorate	Sub directorate	KPI	Unit of measurement	Ward	Annual target	Q1	Q2	Q3	Q4
Engineering Services	Project Management	Construct the waste water treatment works in Montagu		7, 12	100%				100%

Aanbeveling / Recommendation

That Council approve the removed and amended KPIs as reflected in the report, to the Key Performance Indicator (KPI's) on the SDBIP's for 2015 / 2016.

Hierdie verslag het voor die Raad gedien op 23 Februarie 2016

This item served before Council on 23 February 2016

Eenparig Besluit / Unanimously Resolved

That Council approve the removed and amended KPIs as reflected in the report, to the Key Performance Indicator (KPI's) on the SDBIP's for 2015 / 2016.