

KEY PERFORMANCE INDICATORS TO BE AMENDED - THE TOP LAYER SDBIP (2018 / 2019) (DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)

Purpose of the Report

To submit a report to Council to consider the amendment of KPI's to the 2018 / 2019 Top Layer SDBIP (Service Delivery Budget Implementation Plan).

Background

The adjustment budget will be compiled and submitted to Council on 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 2018/19 TOP LAYER SDBIP was approved by the Executive Mayor on 08 June 2018. There are KPI's that must be amended and Council's approval is requested to change these KPI's in the TL SDBIP for 2018 / 2019. The following KPI's must be amended:

KPI'S TARGETS TO BE AMENDED ON THE TOP LAYER SDBIP:

1.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement
TL 74	Community Services	Housing	Submit 200 completed signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2019	Number of completed signed offer to purchase contracts submitted

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for amendment
TL 74	Community Services	Housing	Submit 200 completed signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2019	Number of completed signed offer to purchase contracts registered	Correct proof should be provided as evidence

2.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement
TL 75	Community Services	Housing	Submit 30 completed signed offer to purchase contracts for pre 1994 rental housing stock to the attorneys for registration of title deeds by 30 June 2019	Number of completed signed offer to purchase contracts submitted

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for amendment
TL 75	Community Services	Housing	Submit 30 completed signed offer to purchase contracts for pre 1994 rental housing stock to the attorneys for registration of title deeds by 30 June 2019	Number of completed signed offer to purchase contracts registered	Correct proof should be provided as evidence

3.

KPI Ref.	Directorate	Sub directorate	KPI	Calculation Type
TL 24	Engineering Services	Electricity	Spend 100% of the total amount budgeted for the replacement and repair of street lights by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	Last Value

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Calculation Type	Reason for amendment
TL 24	Engineering Services	Electricity	Spend 100% of the total amount budgeted for the replacement and repair of street lights by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	Carry Over	Requested from Electrical department to ensure alignment with other expenditure KPI's

KPI'S TO BE INCLUDED ON THE TOP LAYER SDBIP:

Recommendation / Aanbeveling

That Council approves the amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected in the report.

This item served before the Strategy & Social Development Portfolio Committee on 09 April 2019.

Hierdie item het gedien by die Strategiese & Sosiale Ontwikkeling Portefeulje Komitee op 09 April 2019.
Aanbeveling / Recommendation

That Council approves the amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected in the report.

This item served before the Strategy & Social Development Portfolio Committee on 09 April 2019.

Hierdie item het gedien by die Strategiese & Sosiale Ontwikkeling Portefeulje Komitee op 09 April 2019.
Aanbeveling / Recommendation

That Council approves the amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected in the report.

This item served before the Executive Mayoral Committee on 16 April 2019

Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 16 April 2019
Aanbeveling / Recommendation

That Council approves the amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected in the report.

This item served before an Ordinary Meeting of Council on 30 April 2019

Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 30 April 2019

Eenparig Besluit / Unanimously Resolved

1. That Council approves the amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected in the report.
2. That in future, hard copies be provided of annexures such as these as it will be more decipherable.

Langeberg Municipality
SDBIP 2018/2019: Top Layer SDBIP Report

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

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL74	Community Services	Basic Service Delivery	Submit 200 completed signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2019	Number of completed signed offer to purchase contracts registered	200	50	50	50	50	200
TL75	Community Services	Basic Service Delivery	Submit 30 completed signed offer to purchase contracts for pre 1994 rental housing stock to the attorneys for registration of title deeds by 30 June 2019	Number of completed signed offer to purchase contracts registered	30	0	15	0	15	30
TL76	Community Services	Basic Service Delivery	Hold quarterly meetings with each informal settlement committee or ward committees (7 informal settlement committees) during the 2018/19 financial year	Number of quarterly meetings held	24	7	7	7	7	28

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

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL23	Engineering Services	Basic Service Delivery	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	95%	95%	95%	95%	95%	95%
TL24	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the replacement and repair of street lights by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	20%	50%	100%	100%
TL26	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the purchase of water testing equipment by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	New capital project for 2018/19	10%	20%	50%	100%	100%

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL27	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for new connections by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	20%	50%	100%	100%
TL28	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the electrification of Kanana by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Roll-over project from 2017/18	10%	20%	50%	100%	100%
TL29	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the electrification of McGregor by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Roll-over project from 2017/18	10%	20%	50%	100%	100%
TL32	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted to replace safety and test equipment by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	20%	50%	100%	100%
TL33	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the replacement of pre-paid meters by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	20%	50%	100%	100%
TL34	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the upgrade/rehabilitation of roads in the Robertson area by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Roll-over project from 2017/18	10%	20%	50%	100%	100%
TL35	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the upgrade/rehabilitation of roads in the Central Business District of Robertson by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	Roll-over project from 2017/18	10%	20%	50%	100%	100%

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL50	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for Installation of Bulk Services by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	Roll-over project from 2017/18	10%	20%	50%	100%	100%
TL51	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the upgrade of the public drop off (McGregor) by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	New capital project for 2018/19	10%	20%	50%	100%	100%
TL52	Engineering Services	Basic Service Delivery	Purchase a Double Axle High Lifter Compactor- Refuse Removal Truck by 31 March 2019	Number of Refuse Removal Trucks purchased	New capital project for 2018/19	0	0	1	0	1
TL53	Engineering Services	Basic Service Delivery	Install two monitoring boreholes at the Ashton landfill site by 30 June 2019	Number of monitoring boreholes installed	New capital project for 2018/19	0	0	0	2	2
TL56	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the purchase of Wheelie Bins by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	90%	10%	20%	50%	100%	100%
TL57	Engineering Services	Basic Service Delivery	Complete the upgrade of the Nkqubela Sportsfield by 30 June 2019	Project completed	Roll-over project from 2017/18	0	0	0	1	1
TL77	Community Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the purchase of Horticulture equipment by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	New capital project for 2018/19	10%	20%	50%	100%	100%
TL78	Community Services	Basic Service Delivery	Purchase a Digger loader for the Cemeteries Division by 31 March 2019	Number of Digger loaders purchased	New capital project for 2018/19	0	0	1	0	1
TL79	Community Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the fencing of community halls by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	New capital project for 2018/19	10%	20%	50%	100%	100%

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL80	Community Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the paving in front of the pavilion at King Edward Sport Stadium in Montagu by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	New capital project for 2018/19	10%	20%	50%	100%	100%
TL81	Engineering Services	Basic Service Delivery	Spend 100% of the amount budgeted for the Establishment of boreholes by 30 June 2019	% of budget spent	90%	0%	20%	50%	100%	100%
TL82	Engineering Services	Basic Service Delivery	Spend 100% of the amount budgeted for electrification of housing projects by 30 June 2019	% of budget spent	90%	0%	20%	50%	100%	100%
TL83	Engineering Services	Basic Service Delivery	Spend 100% of total amount budgeted for ablution facilities at Mandela square by December 2018	% of budget spent	Roll Over from 17/18	50%	100%	0%	0%	100%
TL84	Corporate Services	Municipal Transformation and Institutional Development	Spend 100% of the total amount budgeted for upgrading of car ports, fencing and shading at municipal buildings	% of budget spent	90%	0%	20%	50%	100%	100%
TL85	Community Services	Basic Service Delivery	Upgrade the ablution facilities at the King Edward sport field in Montagu by 31 December 2018	Completion of the project	New KPI	0	1	0	0	1
TL86	Community Services	Basic Service Delivery	Upgrade the ablution facilities at Happy valley sport field by December 2018	Completion of the project	Roll Over from 17/18	0	1	0	0	1
TL87	Community Services	Municipal Transformation and Institutional Development	Upgrade cloak rooms at the Cogmanskloof sport field by June 2019	Completion of the project	Roll Over from 17/18	0	0	0	1	1
TL88	Community Services	Basic Service Delivery	Spend 100% of the total amount budgeted to purchase Fire Service Equipment by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	New KPI	0%	0%	0%	100%	100%
TL89	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted to replace the 11Kv switchgear of Ashton Main Substation by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL90	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the upgrade of the 11Kv Line in Stockwill by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%
TL91	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the installation of the 11Kv switchgear in Brinks Substation by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%
TL92	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the upgrade of the 11Kv Line to Poortjieskloof by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%
TL93	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted to upgrade the McGregor/Boesmansrivier 11Kv Line by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%
TL94	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted to replace the 66Kv Switchgear (Goudmyn and Le Chasseur Substations) by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent		0%	0%	0%	100%	100%
TL95	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted to upgrade Bonnievale Main Substation by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%
TL96	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted to re-route the McGregor 11Kv Line at McGregor Sport fields by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL97	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted to upgrade the 11Kv Cable Feeder from White Street Substation to Van Zyl Street Hospital Substation by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%
TL98	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the upgrade of the Goedemoed 11Kv Line by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%
TL99	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted to replace the 66Kv Transformers at Robertson Main Substation by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%
TL100	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the upgrade of the 11Kv Line at Buitekantstraat in McGregor by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%
TL101	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the INEP GRANT electrification projects by 30 June 2019 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100}	% of budget spent	N/A	0%	0%	0%	100%	100%
TL102	Engineering Services	Basic Service Delivery	Purchase and Replace 11Kv Oil Insulated Switchgears by 30 June 2019	% of budget spent	N/A	0%	0%	0%	100%	100%

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

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL5	Strategic & Social Development	Local Economic Development	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2019	Number of job opportunities created through EPWP	400	50	150	100	100	400

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target

SO4: A responsive and accountable administration

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL1	Municipal Manager	Good Governance and Public Participation	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations conducted	2	0	1	1	0	2
TL2	Municipal Manager	Basic Service Delivery	The percentage of the municipal capital budget spent on projects as at 30 June 2019 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100}	% of capital budget spent	90%	0%	40%	60%	95%	95%
TL3	Municipal Manager	Good Governance and Public Participation	Develop an Audit Action Plan by 31 January 2019 from the final management report issued by the AG and submit to MM and Audit Committee for approval	Approved Audit Action Plan	1	0	0	1	0	1
TL4	Municipal Manager	Good Governance and Public Participation	Develop a Risk Based Audit Plan and submit to the MM and Audit Committee by 30 June 2019	Risk Based Audit Plan developed and submitted to MM and Audit Committee	1	0	0	0	1	1
TL8	Strategic & Social Development	Good Governance and Public Participation	Submit the final reviewed IDP to Council by 31 May 2019	Final IDP submitted to Council	1	0	0	0	1	1
TL9	Strategic & Social Development	Good Governance and Public Participation	Submit the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council by 31 January 2019	Number of reports submitted to Council	1	0	0	1	0	1
TL10	Strategic & Social Development	Good Governance and Public Participation	Submit the draft Annual Report to Council by 31 January 2019	Number of reports submitted to Council	1	0	0	1	0	1
TL11	Strategic & Social Development	Good Governance and Public Participation	Submit the Oversight Report on the Annual Report to Council by 31 March 2019	Number of reports submitted to Council	1	0	0	1	0	1
TL12	Strategic & Social Development	Good Governance and Public Participation	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	Number of Approved Top Layer SDBIP's submitted to the Mayor within 14 days after the annual budget has been approved	1	0	0	0	1	1
TL13	Corporate Services	Municipal Transformation and Institutional Development	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2019 {(Total Actual Training Expenditure/ Total personnel Budget)x100}	% of municipality's personnel budget actually spent on implementing its workplace skills plan	1%	0%	0%	0%	1%	1%
TL14	Corporate Services	Good Governance and Public Participation	Arranged and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	120	36	24	24	36	120

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL18	Corporate Services	Municipal Transformation and Institutional Development	Number of people from the EE target groups employed in the 3 highest levels of management in compliance with the approved EE plan	Number of people from the EE target groups employed in the highest 3 levels of management	1	0	0	0	1	1
TL19	Corporate Services	Good Governance and Public Participation	Report monthly to the Municipal Manager on all property contracts	Number of reports submitted to the Municipal Manager	12	3	3	3	3	12
TL20	Engineering Services	Basic Service Delivery	Limit unaccounted electricity to less than 7.5% as at 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} X 100} (rolling twelve month average)	% unaccounted electricity captured in the report	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%
TL21	Engineering Services	Basic Service Delivery	Recycle 1200 tons of domestic waste by 30 June 2019	Number of tons of domestic waste recycled	960	300	300	300	300	1 200
TL25	Engineering Services	Basic Service Delivery	Limit unaccounted water to less than 15% as at 30 June 2019 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified _ 100}	% unaccounted water captured in the report	12%	15%	15%	15%	15%	15%
TL30	Engineering Services	Good Governance and Public Participation	Complete the review of the SDF and submit to Council for approval by 31 May 2019	Number of reviewed SDF's submitted to council	Approved SDF	0	0	0	1	1
TL73	Community Services	Basic Service Delivery	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2019	Plan reviewed and submitted	Approved Disaster Management Plan	0	0	0	1	1

SO5: Adherence to all laws and regulations applicable to LG

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL6	Strategic & Social Development	Municipal Transformation and Institutional Development	Spend 100% of the total amount budgeted for general ICT needs by June 2019 {(Actual expenditure / by approved budget allocation) x 100}	% of budget spent	90%	10%	20%	50%	100%	100%
TL7	Strategic & Social Development	Municipal Transformation and Institutional Development	Spend 100% of the total amount budgeted for the upgrade of ICT infrastructure by June 2019 {(Actual expenditure / by approved budget allocation) x 100}	% of budget spent	90%	10%	20%	50%	100%	100%

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL15	Corporate Services	Good Governance and Public Participation	Spend 100% of the total amount budgeted for the upgrade and alteration of the municipal offices by 30 June 2019 {(Actual expenditure / Approved budget allocation)x100}	% of budget spent	100%	10%	20%	50%	100%	100%
TL16	Corporate Services	Good Governance and Public Participation	Spend 100% of the total amount budgeted for the purchase of office equipment by 30 June 2019 {(Actual expenditure / Approved budget allocation)x100}	% of budget spent	100%	10%	20%	50%	100%	100%
TL17	Corporate Services	Good Governance and Public Participation	Spend 100% of the total amount budgeted for the alterations/upgrade of Ashton traffic offices by 30 June 2019 {(Actual expenditure / Approved budget allocation)x100}	% of budget spent	100%	10%	20%	50%	100%	100%
TL22	Engineering Services	Basic Service Delivery	Spend 100% of the total amount budgeted for the replacement and repair on the electricity network by June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	20%	50%	100%	100%
TL31	Engineering Services	Basic Service Delivery	80% of effluent samples comply with permit values {(Number of effluent samples that comply with permit values/Number of effluent samples tested)x100}	% of effluent samples compliant	75%	80%	80%	80%	80%	80%
TL54	Engineering Services	Basic Service Delivery	Purchase a new digger loader by 31 March 2019	Number of digger loaders purchased	New capital project for 2018/19	0	0	1	0	1
TL55	Engineering Services	Basic Service Delivery	Purchase a vehicle to replace the Town Planning vehicle by 31 March 2019	Number of vehicles purchased	New capital project for 2018/19	0	0	1	0	1
TL58	Financial Services	Basic Service Delivery	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2019	Number of residential properties which are billed for water or have pre paid meters	15000	15 000	15 000	15 000	15 000	15 000
TL59	Financial Services	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network and which are billed for electricity or have pre paid meters as (Excluding Eskom areas) at 30 June 2019	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	19000	19 000	19 000	19 000	19 000	19 000

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL60	Financial Services	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and which are billed for sanitation/sewerage as at 30 June 2019	Number of residential properties which are billed for sanitation/sewerage	15000	15 000	15 000	15 000	15 000	15 000
TL61	Financial Services	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2019	Number of residential properties which are billed for refuse removal	15000	15 000	15 000	15 000	15 000	15 000
TL62	Financial Services	Basic Service Delivery	Provide free basic water to indigent households as at 30 June 2019	Number of indigent households receiving free basic water	7000	5 000	5 000	5 000	5 000	5 000
TL63	Financial Services	Basic Service Delivery	Provide free basic electricity to indigent households as at 30 June 2019	Number of indigent households receiving free basic electricity	7000	5 000	5 000	5 000	5 000	5 000
TL64	Financial Services	Basic Service Delivery	Provide free basic sanitation to indigent households as at 30 June 2019	Number of indigent households receiving free basic sanitation services	7000	5 000	5 000	5 000	5 000	5 000
TL65	Financial Services	Basic Service Delivery	Provide free basic refuse removal to indigent households as at 30 June 2019	Number of indigent households receiving free basic refuse removal services	7000	5 000	5 000	5 000	5 000	5 000
TL66	Financial Services	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	45%	0%	0%	0%	60%	60%
TL67	Financial Services	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	12%	0%	0%	0%	12%	12%
TL68	Financial Services	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	2	0	0	0	2.2	2.2

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Sep-18	Dec-18	Mar-19	Jun-19	Annual
						Target	Target	Target	Target	Target
TL69	Financial Services	Good Governance and Public Participation	Submit the final annual budget to Council by 31 May 2019	Final budget submitted to Council	1	0	0	1	0	1
TL70	Financial Services	Good Governance and Public Participation	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	12	3	3	3	3	12
TL71	Financial Services	Municipal Financial Viability and Management	Achieve a debtor payment percentage of 98% as at 30 June 2019 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	98%	70%	80%	85%	98%	98%
TL72	Financial Services	Municipal Financial Viability and Management	Spend 100% of the total amount budgeted for the implementation of an ERP system by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the projects)x100}	% of budget spent	New key performance indicator for 2018/19	10%	20%	50%	100%	100%