

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

Purpose of the Report

To submit a report to Council to consider the removal 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 removed 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 REMOVED ON THE TOP LAYER SDBIP:

1.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for Removal
TL 72	Financial Services	Director: Financial Services	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	KPI was removed from the budget

Recommendation / Aanbeveling

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

This item served before a Statutory Meeting of Council on 14 June 2019

Hierdie item het gedien voor 'n Statutêre Vergadering van die Raad op 14 Junie 2019

Eenparig Besluit / Unanimously Resolved

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

Langeberg Municipality
SDBIP 2018/2019: Top Layer SDBIP Report

Municipal Manager

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type	Mar-19						Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
							Target	Actual	R						
TL1	Conduct two (2) formal evaluations of directors in terms of their signed	Number of formal evaluations conducted	Evaluation report and signed scoring sheets	2	2	Accumulative	1	1	G						
TL2	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	Monthly section 71 reports submitted and annual financial statements	95%	95%	Last Value	60%	67.23%	G2						
TL3	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	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	1	1	Last Value	1	1	G						
TL4	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	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	1	1	Last Value	0	0	N/A						

Summary of Results: Municipal Manager

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	1
KPI Not Met	0% <= Actual/Target <= 74.999%	0
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	2
KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		4

Strategic & Social Development

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type	Mar-19						Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
							Target	Actual	R						
TL5	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2019	Number of job opportunities created through EPWP	Signed appointment contracts	400	400	Accumulative	100	133	G2						
TL6	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	Monthly section 71 reports submitted and annual financial statements	100%	100%	Last Value	50%	68.51%	G2						
TL7	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	Monthly section 71 reports submitted and annual financial statements	100%	100%	Last Value	50%	0%	R	[D99] Director: Strategy & Social Development: Work was completed 10 April 2019. Invoices was submitted 11 April 2019 for payment. The payments should reflect in the next Capex report and exceed the actual target of 50%. (updating amended due to Q3 IA Report) (March			[D99] Director: Strategy & Social Development: Work was completed 10 April 2019. Invoices was submitted 11 April 2019 for payment. The payments should reflect in the next Capex report and exceed the actual target of 50% (March 2019)		
TL8	Submit the final reviewed IDP to Council by 31 May 2019	Final IDP submitted to Council	Minutes of council meeting during which reviewed IDP was discussed	1	1	Carry Over	0	0	N/A						
TL9	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	Report and minutes of Council meetings during which the report was discussed	1	1	Carry Over	1	1	G						
TL10	Submit the draft Annual Report to Council by 31 January 2019	Number of reports submitted to Council	Draft Annual Report document and Minutes of council meeting during which report was discussed	1	1	Carry Over	1	1	G						
TL11	Submit the Oversight Report on the Annual Report to Council by 31 March 2019	Number of reports submitted to Council	Oversight Report document and Minutes of council meeting during which report was discussed	1	1	Carry Over	1	1	G						
TL12	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	Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	1	1	Carry Over	0	0	N/A						

Summary of Results: Strategic & Social Development

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	2
KPI Not Met	0% <= Actual/Target <= 74.999%	1
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	3
KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		8

Corporate Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type	Mar-19					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
TL13	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	PROMUN financial system Annual Budget Variance report(Refer to Promun skills levy vote number)	1%	1%	Last Value	0%	0%	N/A			
TL14	Arranged and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	Minutes of Ward Committee meetings	120	120	Accumulative	24	24	G			
TL15	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	Report from the Promun financial system	100%	100%	Last Value	50%	32.20%	R	[D193] Director: Corporate Services: An amount of R164 738.90 is committed (January 2019) [D193] Director: Corporate Services: R173 964.10 is committed (February 2019) [D193] Director: Corporate Services: An amount of R183 384.10 is committed (March 2019)	[D193] Director: Corporate Services: An amount of R164 738.90 is committed (January 2019) [D193] Director: Corporate Services: An amount of R183 384.10 is committed. (March 2019)	[D193] Director: Corporate Services: - CAPEX Mun Buildings Jan 2019.pdf (January 2019) [D193] Director: Corporate Services: - CAPEX buildings Feb 2019.pdf (February 2019) [D193] Director: Corporate Services: - CAPEX buildings March 2019.pdf (March 2019)
TL16	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	Report from the Promun financial system	100%	100%	Last Value	50%	40.20%	O	[D194] Director: Corporate Services: R3 059.28 is committed. (January 2019) [D194] Director: Corporate Services: R47 958.13 is committed (February 2019) [D194] Director: Corporate Services: R41 622.28 is committed A report to purchase Hydraulic Play Detectors was sent to the BAC on 18 March 2019 - waiting for approval - R161 000.00 (March 2019)	[D194] Director: Corporate Services: Waiting for approval from BAC (March 2019)	[D194] Director: Corporate Services: - CAPEX Toerusting Jan 2019.pdf (January 2019) [D194] Director: Corporate Services: - CAPEX Equipment Feb 2019.pdf (February 2019) [D194] Director: Corporate Services: - Report QUOTATION Q06_2019 Play Detectors.msg - CAPEX toerusting March 2019.pdf (March 2019)
TL17	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	70.01%	G2			
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	1	1	Accumulative	0	0	N/A			
TL19	Report monthly to the Municipal Manager on all property contracts	Number of reports submitted to the Municipal Manager	Proof of submission to the MM	12	12	Accumulative	3	3	G			
TL84	Spend 100% of the total amount budgeted for upgrading of car ports, fencing and shading at municipal buildings	% of budget spent	Monthly Capex Report from the Finance Department	100%	0%	Last Value	50%	0%	R	[D542] Director: Corporate Services: To be reported 30 June 2019 (January 2019) [D542] Director: Corporate Services: Is in process to finalise (February 2019) [D542] Director: Corporate Services: Updating amended due to Q3 IA report (March 2019)	[D542] Director: Corporate Services: Order issued and carports to be erected April/ May (March 2019)	

Summary of Results: Corporate Services

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	2
KPI Not Met	0% <= Actual/Target <= 74.999%	2
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
KPI Met	Actual meets Target (Actual/Target = 100%)	2
KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		8

Engineering Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type	Mar-19						Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
							Target	Actual	R						
TL20	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	% unaccounted electricity captured in the report	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	7.50%	30%	Reverse Last Value	7.50%	2.20%	B						
TL21	Recycle 1200 tons of domestic waste by 30 June 2019	Number of tons of domestic waste recycled	Weighbridge Report	1,200	1,200	Accumulative	300	397.29	G2						
TL22	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	Monthly CAPEX report received from the Finance Department	100%	100%	Carry Over	50%	81.89%	B						
TL23	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	Monthly Lab results from AL Abbot	95%	95%	Stand-Alone	95%	100%	G2						
TL24	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	99.23%	B						
TL25	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	% unaccounted water captured in the report	Water Losses Excel database maintained by the Manager: Civil Engineering Services	15%	15%	Reverse Last Value	15%	19%	R						
TL26	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	0%	R	[D293] Director: Engineering Services: Updating amended due to Q3 IA report (March 2019)	[D293] Director: Engineering Services: 63.51% in orders (March 2019)				
TL27	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	69.75%	G2						
TL28	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	26.62%	R	[D295] Director: Engineering Services: The Contractor - VE Reticulation is on site and commenced with the project. (January 2019) [D295] Director: Engineering Services: 24.01% was spend on the electrification of Kenana. The Contractor - VE Reticulation started with construction work in February 2019. (February 2019) [D295] Director: Engineering Services: 26.62% was spend on the electrification of Kenana. The Contractor - VE Reticulation started with construction work in February 2019. (March 2019)	[D295] Director: Engineering Services: The contractor has submitted claims to be paid at the end of April 2019. (March 2019)	[D295] Director: Engineering Services: - Projects.Tenders.xlsx - January 2019.xlsx - 1800431-Minutes of Site Handover Meeting ELEC GDEC2018.pdf (January 2019) [D295] Director: Engineering Services: - Annual Procurement Plan - 2018-19 Capex February 2019.xlsx - February 2019.pdf (February 2019) [D295] Director: Engineering Services: - Annual Procurement Plan - 2018-19 Capex April 2019 (2).xlsx - March 2019.pdf (March 2019)			
TL29	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	52.43%	G2						
TL30	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 and Agenda of the Council meeting during which SDF was discussed	1	1	Last Value	0	0	N/A						
TL31	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	Lab results from AL Abbot	80%	80%	Stand-Alone	80%	84%	G2						

TL32	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	56.97%	G2			
TL33	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	80.19%	B			
TL34	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	30.30%	R	[D301] Director: Engineering Services: finance dept (January 2019) [D301] Director: Engineering Services: Reporting amended due to Q3 IA report (March 2019)	[D301] Director: Engineering Services: 96.43% completed (including orders) (March 2019)	
TL35	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	44.07%	O	[D302] Director: Engineering Services: finance dept (January 2019) [D302] Director: Engineering Services: Updating amended due to Q3 IA report (March 2019)	[D302] Director: Engineering Services: 64.68% spent (including orders) (March 2019)	
TL50	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	82.14%	B			
TL51	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	0.16%	R	[D318] Director: Engineering Services: Due to only one tender being received and the price received exceeding the available budget the instruction was issued by the Director Engineering Services and the BAC to cancel and re advertise to roll over into the new financial year. (updating amended due to Q3 IA report) (March 2019)	[D318] Director: Engineering Services: New tender will be advertised (March 2019)	[D318] Director: Engineering Services: Not Applicable (March 2019)
TL52	Purchase a Double Axle High Lifter Compactor- Refuse Removal Truck by 31	Number of Refuse Removal Trucks purchased	Delivery note	1	1	Carry Over	1	1	G			
TL53	Install two monitoring boreholes at the Ashton landfill site by 30 June 2019	Number of monitoring boreholes installed	Completion certificate	2	2	Carry Over	0	0	N/A			
TL54	Purchase a new digger loader by 31 March 2019	Number of digger loaders purchased	Delivery note	1	1	Carry Over	1	1	G			
TL55	Purchase a vehicle to replace the Town Planning vehicle by 31 March 2019	Number of vehicles purchased	Delivery note	1	1	Carry Over	1	1	G			
TL56	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	43.17%	O	[D323] Director: Engineering Services: Spend 43.17% of the total amount budgeted for the purchase of Wheelie Bins. Extra funds was allocated after the adjustment budget. (March 2019)	[D323] Director: Engineering Services: Purchase of extra bins. (March 2019)	[D323] Director: Engineering Services: Report - Capital Expenditure Report February 2019.pdf (March 2019)
TL57	Complete the upgrade of the Nkqubela Sportsfield by 30 June 2019	Project completed	Completion certificate	1	1	Carry Over	0	0	N/A			
TL81	Spend 100% of the amount budgeted for the Establishment of boreholes by 30 June	% of budget spent	Monthly Capex Report received from the Finance Department	100%	0%	Last Value	50%	98.67%	B			
TL82	Spend 100% of the amount budgeted for electrification of housing projects by 30 June 2019	% of budget spent	Monthly Capex Report from the Finance Department	100%	0%	Last Value	50%	0%	R	[D540] Manager: Electrical Engineering Services: Funds will be transferred to other capital projects during the adjustment budget. (January 2019) [D540] Manager: Electrical Engineering Services: The Contractor - VE Reticulation started with construction work in February 2019. (February 2019) [D540] Manager: Electrical Engineering Services: The Contractor - VE Reticulation started with construction work in February 2019. (March 2019)	[D540] Manager: Electrical Engineering Services: Project was removed from the 2018/19 budget during the February 2019 adjustment. (March 2019)	[D540] Manager: Electrical Engineering Services: - Projects, Tenders.xlsx - January 2019.xlsx (January 2019) [D540] Manager: Electrical Engineering Services: - Annual Procurement Plan - 2018-19 Capex - February 2019.xlsx (February 2019) [D540] Manager: Electrical Engineering Services: - March 2019.pdf (March 2019)

TL83	Spend 100% of total amount budgeted for ablution facilities at Mandela square by December 2018	% of budget spent	Monthly Capex Report from the Finance Department	100%	0%	Last Value	0%	54.68%	B			
TL89	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	0%	N/A			
TL90	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	10.47%	B			
TL91	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	46.51%	B			
TL92	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	20.16%	B			
TL93	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	11.43%	B			
TL94	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	50.10%	B			
TL95	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	0%	N/A			
TL96	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	0%	N/A			
TL97	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	6.18%	B			
TL98	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	13.07%	B			
TL99	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	0%	N/A			

TL100	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	0%	N/A			
TL101	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	0%	N/A			
TL102	Purchase and Replace 11Kv Oil Insulated Switchgears by 30 June 2019	% of budget spent	Monthly Capex Report from finance	100%	0%	Carry Over	0%	29.31%	B			

Summary of Results: Engineering Services		
KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	9
KPI Not Met	0% <= Actual/Target <= 74.999%	6
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
KPI Met	Actual meets Target (Actual/Target = 100%)	3
KPI Well Met	100.001% <= Actual/Target <= 149.999%	6
KPI Extremely Well Met	150.000% <= Actual/Target	15
Total KPIs		41

Financial Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type	Mar-19						Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
							Target	Actual	R						
TL58	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	MUN837 report from the Promun financial system	15,000	14,000	Last Value	15,000	13,898	O				[D404] Director: Finance: Households with access to water (updating amended due to Q3 IA report) (March 2019)	[D404] Director: Finance: Please see revised target (March 2019)	[D404] Director: Finance: Please see attached mun837 report - D 404 - 405 - 406 - 407 - 408 - 409 - 410 - 411.xlsx (March 2019)
TL59	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)	MUN837 report from the Promun financial system	19,000	15,000	Last Value	19,000	14,788	O				[D405] Director: Finance: Households with access to electricity (Updating amended due to Q3 IA report) (March 2019)	[D405] Director: Finance: Please see revised target (March 2019)	[D405] Director: Finance: Please see attached mun837 report from the Promun financial system - D 404 - 405 - 406 - 407 - 408 - 409 - 410 - 411.xlsx (March 2019)
TL60	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	MUN837 report from the Promun financial system	15,000	14,000	Last Value	15,000	14,315	O				[D406] Director: Finance: Households with access to sanitation. (updating amended due to Q3 IA report) (March 2019)	[D406] Director: Finance: Please see revised target (March 2019)	[D406] Director: Finance: Please see attached mun837 from the Promun financial system - D 404 - 405 - 406 - 407 - 408 - 409 - 410 - 411.xlsx (March 2019)
TL61	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	MUN837 report from the Promun financial system	15,000	14,000	Last Value	15,000	14,320	O				[D407] Director: Finance: Households with access to refuse removal. Updating amended due to Q3 IA report (March 2019)	[D407] Director: Finance: Please see revised target (March 2019)	[D407] Director: Finance: Please see mun837 report from the Promun financial system - D 404 - 405 - 406 - 407 - 408 - 409 - 410 -
TL62	Provide free basic water to indigent households as at 30 June 2019	Number of indigent households receiving free basic water	Mun837 report from the Promun financial system	5,000	5,000	Last Value	5,000	6,679	G2						
TL63	Provide free basic electricity to indigent households as at 30 June 2019	Number of indigent households receiving free basic electricity	Mun837 report from the Promun financial system	5,000	5,000	Last Value	5,000	6,999	G2						
TL64	Provide free basic sanitation to indigent households as at 30 June 2019	Number of indigent households receiving free basic sanitation services	Mun837 report from the Promun financial system	5,000	5,000	Last Value	5,000	6,843	G2						
TL65	Provide free basic refuse removal to indigent households as at 30 June 2019	Number of indigent households receiving free basic refuse removal services	Mun837 report from the Promun financial system	5,000	5,000	Last Value	5,000	6,851	G2						
TL66	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	Annual financial statements	60%	45%	Reverse Last Value	0%	0%	N/A						
TL67	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	Annual financial statements	12%	12%	Last Value	0%	0%	N/A						
TL68	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	Annual financial statements	2.2	2.2	Last Value	0	0	N/A						
TL69	Submit the final annual budget to Council by 31 May 2019	Final budget submitted to Council	Minutes of council meeting during which the Budget was submitted for approval	1	1	Carry Over	1	0	R						
TL70	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	Minutes of council meeting during which report was discussed	12	12	Accumulative	3	3	G						
TL71	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	Annual financial statements	98%	98%	Last Value	85%	92%	G2						

Summary of Results: Financial Services

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	3
KPI Not Met	0% <= Actual/Target <= 74.999%	2
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
KPI Met	Actual meets Target (Actual/Target = 100%)	1

KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		15

Community Services

Ref	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type	Mar-19						Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
							Target	Actual	R	A					
TL73	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2019	Plan reviewed and submitted	Submission to the District and Agenda of the Council meeting during which report was discussed	1	1	Carry Over	0	0	N/A						
TL74	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	Copies of the signed purchase contracts	200	200	Accumulative	50	32	R				[D505] Director: Community Services: TITLE DEEDS REGISTERED - JANUARY 2019 Robertson - 3 Nkqubela - 4 (January 2019) [D505] Director: Community Services: Deed of Sales Registered February 2019 = 4 Bonnievale - 2 Montagu - 2 (February 2019) [D505] Director: Community Services: Target not met Deed of Sales Registered January 2019 = 7 February 2019 - 4 March 2019 - 21 (March 2019)	[D505] Director: Community Services: Transfer documents submitted to Deeds Office (March 2019)	[D505] Director: Community Services: Notification emails from attorneys (January 2019) [D505] Director: Community Services: Notification emails form Attorneys - POE - Deed of Sales Registered February 2019.pdf (February 2019) [D505] Director: Community Services: Notification emails form Attorneys - POE - Deeds Office Reports , Notification emails from Attorneys.pdf (March 2019)
TL75	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	Copies of the signed purchase contracts	30	30	Accumulative	0	0	N/A						
TL76	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	Attendance register and minutes of the meetings	28	28	Accumulative	7	7	G						
TL77	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	Monthly CAPEX report received from the Finance Department	100%	100%	Last Value	50%	0%	R				[D508] Director: Community Services: Purchase order A/129971 submitted to supplier (March 2019)		
TL78	Purchase a Digger loader for the Cemeteries Division by 31 March 2019	Number of Digger loaders purchased	Delivery note	1	1	Carry Over	1	1	G						
TL79	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	Monthly CAPEX report received from the Finance Department	100%	100%	Carry Over	50%	0%	R				[D510] Director: Community Services: Fencing completed.(updating amended due to Q3 IA report) (March 2019)	[D510] Director: Community Services: 100% spent (including orders) (March 2019)	
TL80	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	Monthly CAPEX report received from the Finance Department	100%	100%	Carry Over	50%	1%	R				[D511] Director: Community Services: In progress.(updating amended due to Q3 IA report) (March 2019)	[D511] Director: Community Services: In progress (SCM) (March 2019)	
TL85	Upgrade the ablution facilities at the King Edward sport field in Montagu by 31 December 2018	Completion of the project	Completion certificate	1	0	Accumulative	0	0	N/A						
TL86	Upgrade the ablution facilities at Happy valley sport field by December 2018	Completion of the project	Completion certificate	1	0	Accumulative	0	0	N/A						
TL87	Upgrade cloak rooms at the Cogmanskloof sport field by June 2019	Completion of the project	Completion certificate	1	0	Accumulative	0	0	N/A						
TL88	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	Monthly Capex Report from finance	100%	0%	Carry Over	0%	0%	N/A						

Summary of Results: Community Services

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	6
KPI Not Met	0% <= Actual/Target <= 74.999%	4
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	2
KPI Well Met	100.001% <= Actual/Target <= 149.999%	0

KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		12

Summary of Results

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	23
KPI Not Met	0% <= Actual/Target <= 74.999%	15
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	7
KPI Met	Actual meets Target (Actual/Target = 100%)	13
KPI Well Met	100.001% <= Actual/Target <= 149.999%	15
KPI Extremely Well Met	150.000% <= Actual/Target	15
Total KPIs		88