

KEY PERFORMANCE INDICATORS TO BE AMENDED – TOP LEVEL SDBIP (2020 / 2021) (DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)

Purpose of the Report

To submit a report to Council to consider the amendment of KPIs to the 2020 / 2021 Top Level SDBIP (Service Delivery Budget Implementation Plan).

Background

The adjustment budget was compiled and was submitted to Council on 25 August 2020 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 2020/21 TOP LAYER SDBIP was approved by the Executive Mayor on 10 June 2020.

There is a KPI that needs to be amended and Council's approval is requested to amend this KPI in the TL SDBIP for 2020 / 2021.

The following KPI needs to be amended in terms of the **Adjustment Budget**:

KPI to be amended on the TLSDBIP:

KPI to be amended

FROM

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
TL15	Corporate Services	Human Resources	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2021 $\{(Total Actual Training Expenditure/ Total personnel Budget) \times 100\}$ (TL15)	% of municipality's personnel budget actually spent on implementing its workplace skills plan	The reason for this change is to avoid future findings when the actual reported performance is recalculated by auditors, including the AGSA based on the current KPI description and unit of measurement indicated on the SOP.

To

KPI Ref.	Directorate	Sub directorate	KPI	Unit of Measurement	Reason for inclusion
TL15	Corporate Services	Human Resources	"Percentage of municipality's training budget actually spent on implementing its workplace skills plan measured as at 30 June 2020 $((Total Actual Training Expenditure/ Total Training Budget) \times 100))$ "	"% of municipality's training budget actually spent on implementing its workplace skills plan"	The reason for this change is to avoid future findings when the actual reported performance is recalculated by auditors, including the AGSA based on the current KPI description and unit of measurement indicated on the SOP.

Aanbeveling / Recommendation

That Council note the amended KPI as reflected in the report, to the Top level SDBIP's for 2020 / 2021.

This item served before the Strategy & Social Development Portfolio Committee on 11 November 2020.

Hierdie item het gedien by die Strategiese & Sosiale Ontwikkeling Portefeulje Komitee op 11 November 2020

Aanbeveling / Recommendation

That Council note the amended KPI as reflected in the report, to the Top level SDBIP's for 2020 / 2021.

This item served before the Executive Mayoral Committee on 25 November 2020

Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 25 November 2020

Aanbeveling / Recommendation

That Council note the amended KPI as reflected in the report, to the Top level SDBIP's for 2020 / 2021

This item served before an Ordinary Meeting of Council on 01 December 2020

Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 01 Desember 2020

Eenparig Besluit / Unanimously Resolved

That Council note the amended KPI as reflected in the report, to the Top level SDBIP's for 2020 / 2021

Langeberg Municipality
2020/21: Top Layer KPI Report

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

Ref	KPI Name	Description of Unit of Measurement	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL152	Submit completed signed offer to purchase contracts to the Attorneys for registration of Title Deeds	Number of completed signed offer to purchases registered	30	15	R	[D440] Manager: Housing Administration: Completed signed offer to purchases registered = 1: Erf 1758 Ashton, 3/07/2020 (July 2020) [D440] Manager: Housing Administration: Completed signed Offer to Purchases Registered = 8 Erf 2761 Montagu - 13/08/2020 Erven 1665 Ashton, 803,1023 Nkqubela - 14/08/20 Erf 2443 Bonnievale - 17/08/2020 Erf 2041 Bonnievale - 24/08/2020 Erf 1872 Montagu - 20/08/2020 Erf 491 Ashton - 30/08/2020 (August 2020) [D440] Manager: Housing Administration: Completed signed offer to purchases registered September 2020 = 6 6 Erven Montagu Agricultural union: 25/09/2020 (September 2020)		30	15	R

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

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		1

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

Ref	KPI Name	Description of Unit of Measurement	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL90	Spend 95% of the total amount budgeted for the purchase of equipment for the directorate by 30 June 2021 {(Actual expenditure / Approved budget allocation) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL91	Spend 95% of the total amount budgeted to upgrade ICT Infrastructure by 30 June 2021 {(Actual expenditure / by approved budget allocation) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL92	Spend 95% of the total amount budgeted for the purchase of machinery and equipment by June 2021 {(Actual expenditure /approved budget allocation) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL101	Spend 95% of the total amount budgeted for the Reconstruction of Wolhuter Street in Nkqubela by June 2021 {(Actual expenditure /approved budget allocation) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL102	Spend 95% of the total amount budgeted for the Upgrading of the bus route (August Street) in Nkqubela by June 2021 {(Actual expenditure /approved budget allocation) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL103	Spend 95% of the total amount budgeted for the reconstruction of Church Street in Nkqubela by June 2021 {(Actual expenditure /approved budget allocation) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL107	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested) x 100}	% of water samples compliant	95.00%	100.00%	G2	[D292] Director: Engineering Services: BLUE DROP RESULTS (July 2020) [D292] Director: Engineering Services: blue drop results (August 2020)		95.00%	100.00%	G2

TL108	Spend 95% of the total amount budgeted for the replacement and repair of street lights by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL110	Spend 95% of the total amount budgeted for new connections by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	56.91%	B	[D295] Director: Engineering Services: 6.99% was spend on new electrical connections. (July 2020) [D295] Director: Engineering Services: 28.87% was spend on new electrical connections. (August 2020) [D295] Director: Engineering Services: 56.91% was spend on new electrical connections. (September 2020)		0.00%	56.91%	B
TL111	Spend 95% of the total amount budgeted for the electrification of Bonnievale Boekenhoutskloof by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A	[D296] Director: Engineering Services: We have not started with the project. (July 2020) [D296] Director: Engineering Services: Have not started with the project. (August 2020) [D296] Director: Engineering Services: Project not to commence in 2019/2020 (September 2020)		0.00%	0.00%	N/A
TL112	Spend 95% of the total amount budgeted for the electrification of Robertson Heights by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A	[D297] Director: Engineering Services: The Council did not approved the project yet. (July 2020) [D297] Director: Engineering Services: The Counsel have not made any decisions regarding the Electrification of Robertson Heights. (August 2020) [D297] Director: Engineering Services: Project not to commence in 2019/2020 (September 2020)		0.00%	0.00%	N/A
TL113	Spend 95% of the total amount budgeted for the Movement of existing 66/11 Kv, 15MVA Muiskraalskop transformer to Noree Substation by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A	[D298] Director: Engineering Services: Have not started with the project. (July 2020) [D298] Director: Engineering Services: Have not started with the project. (August 2020) [D298] Director: Engineering Services: Appointment of Consulting Engineers must still be evaluate. Tender documents are with Supply Chain. (September 2020)		0.00%	0.00%	N/A

TL116	Spend 95% of the total amount budgeted to replace safety and test equipment by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	1.48%	B	[D301] Director: Engineering Services: No funds were spend on the replacement of safety test equipment, ladders, link-sticks. (July 2020) [D301] Director: Engineering Services: No funds were spend on the replacement of safety test equipment, ladders, link-sticks. (August 2020) [D301] Director: Engineering Services: Orders were placed. No funds were spend on the replacement of safety test equipment, ladders, link-sticks. (September 2020)		0.00%	1.48%	B
TL117	Spend 95% of the total amount budgeted for the upgrading of filters in Montagu WTW by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL118	Spend 95% of the total amount budgeted for the replacement of pre-paid meters by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	21.38%	B	[D303] Director: Engineering Services: 14.36% was spend on the replacement of prepaid meters bulk supply meters. (July 2020) [D303] Director: Engineering Services: 19.39% was spend on the replacement of prepaid meters bulk supply meters. (August 2020) [D303] Director: Engineering Services: 21.38% was spend on the replacement of prepaid meters bulk supply meters. (September 2020)		0.00%	21.38%	B
TL119	Spend 95% of the total amount budgeted for the upgrade of roads & stormwater (Asbury Montagu, Ashton and Robertson) by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL120	Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line to Poortjieskloof by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A

TL121	Spend 95% of the total amount budgeted to upgrade the 11Kv Cable Feeder from White Street Substation to Van Zyl Street by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A	[D306] Director: Engineering Services: Contractors are on site. Funds will roll over to the 2020/2021 book year. (July 2020) [D306] Director: Engineering Services: Contractors are on site. Funds will roll over to the 2020/2021 book year. (August 2020) [D306] Director: Engineering Services: Contractors will be invited to submit prices end of October 2020 - Proposal 20/2019. (September 2020)		0.00%	0.00%	N/A
TL122	Spend 95% of the total amount budgeted to replace the 66Kv Transformers at Robertson Main Substation by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A	[D307] Director: Engineering Services: Project will be transfer to the 2020/2021 book year. Due to the COVID-19 Lock Down, the manufacturer could not start in time. (July 2020) [D307] Director: Engineering Services: Project will be transfer to the 2020/2021 book year. Due to the COVID-19 Lock Down, the manufacturer could not start in time. (August 2020) [D307] Director: Engineering Services: Electrical Department Rollover Project 2020/2021. The expected date for delivery of the transformer is end of November and the project should be completed by middle December 2020. (September 2020)		0.00%	0.00%	N/A
TL123	Spend 95% of the total amount budgeted for the Installation of Bulk services for housing projects by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL124	Complete the reconstruction of the Bonnievale stores by 30 June 2021	Completion of the project	0	0	N/A			0	0	N/A
TL125	Spend 95% of the total amount budgeted for the refurbishment of old filters at McGregor WTW by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A

TL126	Spend 95% of the total amount budgeted for the palisade fencing for Ashton Landfill site by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL127	Spend 95% of the total amount budgeted for the upgrade of the water network in Zolani by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL148	Spend 95% of the total amount budgeted for the upgrade of the Happy Valley security fencing by 30 June 2021	% of budget spent by 30 June 2021	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL151	Spend 95% of the total amount budgeted for the upgrading of the roads and storm water in Robertson Nkqubela by 30 June 2020	% of budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A

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

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	22
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <=	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
	Total KPIs:		26

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

Ref	KPI Name	Description of Unit of Measurement	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL85	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2021	Number of job opportunities created through EPWP	50	240	B	[D97] Director: Strategy & Social Development: please find attached (July 2020) [D97] Director: Strategy & Social Development: attached, please find (August 2020) [D97] Director: Strategy & Social Development: Please find attached (September 2020)	[D97] Director: Strategy & Social Development: please find attached (July 2020) [D97] Director: Strategy & Social Development: Please find attached (September 2020)	50	240	B

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

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:			1

SO4: A responsive and accountable administration

Ref	KPI Name	Description of Unit of Measurement	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL81	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations conducted	0	0	N/A			0	0	N/A
TL82	The percentage of the municipal capital budget spent on projects as at 30 June 2021 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects) x 100}	% of capital budget spent	0.00%	0.00%	N/A			0.00%	0.00%	N/A

TL83	Develop an Audit Action Plan by 31 January 2021 from the final management report issued by the AG and submit to MM and Audit Committee for approval	Approved Audit Action Plan	0	0	N/A			0	0	N/A
TL84	Develop a Risk Based Audit Plan and submit to the MM and Audit Committee by 30 June 2021	Risk Based Audit Plan developed and submitted to MM and Audit Committee	0	0	N/A			0	0	N/A
TL86	Submit the final reviewed IDP to Council by 31 May 2021	Final IDP submitted to Council	0	0	N/A			0	0	N/A
TL87	Submit the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council by 31 January 2021	Number of reports submitted to Council	0	0	N/A			0	0	N/A
TL88	Submit the draft Annual Report to Council by 31 January 2021	Number of reports submitted to Council	0	0	N/A			0	0	N/A
TL89	Submit the Oversight Report on the Annual Report to Council by 31 March 2021	Number of reports submitted to Council	0	0	N/A			0	0	N/A
TL93	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	0	0	N/A			0	0	N/A
TL95	Percentage of municipality's training budget actually spent on implementing its workplace skills plan measured as at 30 June 2020 ((Total Actual Training Expenditure/ Total Training Budget)x100))	% of municipality's training budget actually spent on implementing its workplace skills plan	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL96	Arrange and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	26	0	R	[D190] Director: Corporate Services: No meetings due to Covid (July 2020) [D190] Director: Corporate Services: No meeting could be arranged due to Covid regulations (August 2020) [D190] Director: Corporate Services: No meeting took place due to Covid 19 regulations (September 2020)	[D190] Director: Corporate Services: Meetings will resume as soon as Covid measures end (July 2020) [D190] Director: Corporate Services: Will start in October 2020 (August 2020) [D190] Director: Corporate Services: Meetings will commence in October	26	0	R
TL99	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	0	0	N/A			0	0	N/A

TL100	Report monthly to the Municipal Manager on all property contracts	Number of reports submitted to the Municipal Manager	3	3	G	[D194] Director: Corporate Services: Information is included in monthly report submitted to Director who include the information in his monthly report to the MM (July 2020) [D194] Director: Corporate Services: Monthly report is submitted to Director who submits report to MM (August 2020) [D194] Director: Corporate Services: Monthly report submitted to Director includes all information with regards to property contracts. Director include this information in his report to the MM (September 2020)		3	3	G
TL104	Limit unaccounted electricity to less than 7.5% as at 30 June 2021 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	% unaccounted electricity captured in the report	7.50%	4.18%	B	[D289] Director: Engineering Services: The electrical losses for September 2020 is 4.18%. (September 2020)		7.50%	4.18%	B
TL105	Recycle 2000 tons of domestic waste by 30 June 2021	Number of tons of domestic waste recycled	500	862.42	B	[D290] Director: Engineering Services: Number of tons of domestic waste recycled JULY = 274.48 Ton August = 266.04 Ton September = 321.90 Ton (September 2020)	[D290] Director: Engineering Services: None (September 2020)	500	862.42	B
TL109	Limit unaccounted water to less than 15% as at 30 June 2021 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified) x 100}	% unaccounted water captured in the report	15.00%	14.96%	B	[D294] Director: Engineering Services: (August 2020)		15.00%	14.96%	B
TL114	Complete the review of the SDF and submit to Council for approval by 31 May 2021	Number of reviewed SDF's submitted to council	0	0	N/A			0	0	N/A
TL142	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2021	Plan reviewed and submitted	0	0	N/A			0	0	N/A
TL144	Report montly to the Municipal Manager on the maintenance of parks and cemeteries	Number of reports submitted	3	3	G	[D484] Director: Community Services: monthly report attached (July 2020) [D484] Director: Community Services: monthly report of parks (August 2020) [D484] Director: Community Services: submitted to Ms Swanepoel for MM attention (September 2020)		3	3	G

TL145	Report montly to the Municipal Manager on the maintenance of community facilities	Number of reports submitted	3	2	R	[D485] Director: Community Services: Monthly report has been submitted to the MM, proof of submission attached. (July 2020) [D485] Director: Community Services: Monthly report has been submitted to the MM, proof of submission attached. (August 2020) [D485] Director: Community Services: Monthly report has been submitted to the MM as per Maintenance plan of Community Facilities. (September 2020)		3	2	R
TL146	Upgrade the ablution facilities at Zolani Sports field by 30 June 2021	Facilities upgraded	0	0	N/A			0	0	N/A
TL147	Upgrading of cloack rooms at Cogmanskloof Sports ground by 30 June 2021	Facilities upgraded	0	0	N/A			0	0	N/A
TL149	Spend 95% of the total amount budgeted for the upgrade of the Wilhelm Thys Community security fencing by 30 June 2021	% of budget spent by 30 June 2021	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL150	Make alterations to Ablution Building (Gender friendly)-at the fire station by 30 June 2021	Completion of the project	0	0	N/A			0	0	N/A

Summary of Results: SO4: A responsive and accountable administration

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	17
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
	Total KPIs:		24

SO5: Adherence to all laws and regulations applicable to LG

Ref	KPI Name	Description of Unit of Measurement	Quarter ending September 2020						Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
TL97	Spend 95% of the total amount budgeted for the upgrade and alteration of the municipal offices by 30 June 2021 {(Actual expenditure / Approved budget allocation) x 100}	% of budget spent	0.00%	14.66%	B	[D191] Director: Corporate Services: Waiting for order number for installation of new kitchen (July 2020) [D191] Director: Corporate Services: R25 650.00 are committed (August 2020) [D191] Director: Corporate Services: Maintenance was done were needed (September 2020)	[D191] Director: Corporate Services: Waiting for order number (July 2020)	0.00%	14.66%	B	
TL98	Spend 95% of the total amount budgeted for the purchase of office furniture & office equipment by 30 June 2021 {(Actual expenditure / Approved budget allocation) x 100}	% of budget spent	0.00%	24.58%	B	[D192] Director: Corporate Services: Office furniture were purchased (July 2020) [D192] Director: Corporate Services: R6 947.22 is committed (August 2020) [D192] Director: Corporate Services: Office equipment were purchased were requested (September 2020)		0.00%	24.58%	B	
TL106	Spend 95% of the total amount budgeted for the replacement and repair on the electricity network by June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00%	1.10%	B	[D291] Director: Engineering Services: 0.36% was spend on the replacement and repairs of the network. (July 2020) [D291] Director: Engineering Services: 0.36% was spend on the replacement and repairs of the network. (August 2020) [D291] Director: Engineering Services: 1.10% was spend on the replacement and repairs of the network. (September 2020)		0.00%	1.10%	B	
TL115	80% of effluent samples comply with permit values {(Number of effluent samples that comply with permit values/Number of effluent samples tested) x 100}	% of effluent samples compliant	80.00%	86.02%	G2	[D300] Director: Engineering Services: (July 2020)		80.00%	86.02%	G2	

TL128	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 2021	Number of residential properties which are billed for water or have pre paid meters	14 500	14 457	B	[D387] Director: Finance: 14457 Formal Households access to water (September 2020)		14 500	14 457	B
TL129	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 2021	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	16 800	17 699	G2	[D388] Director: Finance: 17699 formal households receive electricity (September 2020)		16 800	17 699	G2
TL130	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 2021	Number of residential properties which are billed for sanitation/sewerage	14 500	15 086	G2	[D389] Director: Finance: 15086 Formal households receive sanitation (September 2020)		14 500	15 086	G2
TL131	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2021	Number of residential properties which are billed for refuse removal	14 500	15 026	G2	[D390] Director: Finance: 15026 Formal households receive refuse removal (September 2020)		14 500	15 026	G2
TL132	Provide free basic water to indigent households as at 30 June 2021	Number of indigent households receiving free basic water	6 000	6 792	G2	[D391] Director: Finance: 6792 Indigent households receive free basic water (September 2020)		6 000	6 792	G2
TL133	Provide free basic electricity to indigent households as at 30 June 2021	Number of indigent households receiving free basic electricity	6 800	6 961	G2	[D392] Director: Finance: 6961 Indigent households receive free basic electricity (September 2020)		6 800	6 961	G2
TL134	Provide free basic sanitation to indigent households as at 30 June 2021	Number of indigent households receiving free basic sanitation services	6 800	6 798	B	[D393] Director: Finance: 6798 Indigent households receive free basic sanitation (September 2020)		6 800	6 798	B
TL135	Provide free basic refuse removal to indigent households as at 30 June 2021	Number of indigent households receiving free basic refuse removal services	6 800	6 864	G2	[D394] Director: Finance: 6864 Indigent households receive free basic refuse removal (September 2020)		6 800	6 864	G2
TL136	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue	% of debt coverage	0.00%	0.00%	N/A			0.00%	0.00%	N/A

TL137	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL138	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	2.20	3.80	B	[D397] Director: Finance: The ratio for September is 3.80 (September 2020)		2.20	3.80	B
TL139	Submit the final annual budget to Council by 31 May 2021	Final budget submitted to Council	0	0	N/A			0	0	N/A
TL140	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	3	3	G	[D399] Director: Finance: Section 71 for July 2020, has been submitted to Council on 17 August 2020 (July 2020) [D399] Director: Finance: Section 71 for August 2020, has been submitted to Council on 14 September 2020 (August 2020) [D399] Director: Finance: Section 71 incorporating the 52(D) report for September 2020, has been submitted to Council on 14 October 2020 (September 2020)		3	3	G
TL141	Achieve a debtor payment percentage of 98% as at 30 June 2021 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100}	Payment % achieved	70.00%	104.00%	G2	[D400] Director: Finance: Debtors percentage of 104% has been received for September 2020 (September 2020)		70.00%	104.00%	G2

Summary of Results: SO5: Adherence to all laws and regulations applicable to LG

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <=	8
B	KPI Extremely Well Met	150.000% <= Actual/Target	6
	Total KPIs:		18

SO6: Enhanced stakeholder engagements to promote civic education

Ref	KPI Name	Description of Unit of Measurement	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL94	Attend to Community Participation session to obtain inputs for IDP and budget process	Number of meetings attended	0	0	N/A			0	0	N/A

Summary of Results: SO6: Enhanced stakeholder engagements to promote civic education

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		1

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	43
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <=	9
B	KPI Extremely Well Met	150.000% <= Actual/Target	13
	Total KPIs:		71