

KEY PERFORMANCE INDICATORS TO BE AMENDED/REMOVED/INCLUDED – 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 23 February 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 are few KPI's that needs to be amended and Council's approval is requested to amend this KPI's in the TL SDBIP for 2020 / 2021.

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

KPI to be amended on the TLSDBIP:

KPI's to be amended

1. From

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement |
|----------|---------------------|-------------------|---|----------------------------|
| TL3 | Executive & Council | Municipal Manager | 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 approvals | Approved Audit Action Plan |

To

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Reason for amendment |
|----------|---------------------|-------------------|---|----------------------------|--|
| TL3 | Executive & Council | Municipal Manager | Develop an Audit Action Plan by 31 March 2021 from the final management report issued by the AG sand submit to MM and Audit Committee for approval | Approved Audit Action Plan | Auditor General of South Africa (AGSA) is finalizing the financial management report |

2. From

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement |
|----------|-------------------------------|---|---|--|
| TL8 | Strategy & Social Development | Director: Strategy & Social Development | Submit the draft Annual Report to Council by 31 January 2021 | Number of reports submitted to Council |

To

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Reason for amendment |
|----------|-------------------------------|---|---|--|--|
| TL8 | Strategy & Social Development | Director: Strategy & Social Development | Submit the draft Annual Report to Council by 31 March 2021 | Number of reports submitted to Council | Auditor General of South Africa (AGSA) is finalizing the financial management report |

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Reason for amendment |
|----------|-------------|-----------------|-----|---------------------|----------------------|
| | | | | | |

3. From

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement |
|----------|-------------------------------|---|---|--|
| TL9 | Strategy & Social Development | Director: Strategy & Social Development | Submit the Oversight Report on the Annual Report to Council by 31 March 2021 | Number of reports submitted to Council |

To

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Reason for amendment |
|----------|-------------------------------|---|---|--|--|
| TL9 | Strategy & Social Development | Director: Strategy & Social Development | Submit the Oversight Report on the Annual Report to Council by 31 May 2021 | Number of reports submitted to Council | Auditor General of South Africa (AGSA) is finalizing the financial management report |

4. From

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Source of evidence |
|----------|-------------------------------|---|--|------------------------------------|--|
| TL14 | Strategy & Social Development | Director: Strategy & Social Development | Attend to Community Participation session to obtain inputs for IDP and budget process | Number of meetings attended | Minutes of the community meetings |

To

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Source of evidence | Reason for amendment |
|----------|-------------------------------|---|---|---------------------------------|---|--|
| TL14 | Strategy & Social Development | Director: Strategy & Social Development | Obtain inputs for IDP and budget process | Proof of inputs received | Proof of inputs received via different sources | Due to COVID19 no meeting took place to obtain inputs from the community therefor, the Municipality is using other platforms to obtain inputs from the community (WhatsApp, SMS, Emails, Facebook and Questionnaires). |

5. From

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Source of evidence | Target | | | |
|----------|--------------------|------------------------------|---|---------------------|-----------------------------|--------|-----|-----|-----|
| | | | | | | Q1 | Q 2 | Q3 | Q 4 |
| TL61 | Financial Services | Director: Financial Services | 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 | Annual financial statements | N/A | N/A | N/A | 98% |

To

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Source of evidence | Target | | | | Reason for amendment |
|----------|--------------------|------------------------------|---|---------------------|-----------------------------|--------|-----|-----|-----|--------------------------------------|
| | | | | | | Q 1 | Q 2 | Q 3 | Q 4 | |
| TL61 | Financial Services | Director: Financial Services | Achieve a debtor payment percentage of 95% 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 | Annual financial statements | N/A | N/A | N/A | 95% | To be in line with the previous year |

Unit of measurement, source of evidence and targets to be amended on the TLSDBIP

1. From

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | |
|----------|--------------------|------------------------------|--|--|------------------------|--------------------|---------|-----|-----|-----|
| TL66 | Community services | Director: Community services | SO4: A responsive and accountable administration | Upgrade the ablution facilities at Zolani Sports field by 30 June 2021 | Completion certificate | | Q 1 | Q 2 | Q 3 | Q 4 |
| | | | | | | | N/A | N/A | N/A | 1 |

To

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | | Reason for amendments |
|----------|--------------------|------------------------------|--|--|-------------------------------|------------------------|---------|-----|-----|-----|---|
| TL66 | Community services | Director: Community services | SO4: A responsive and accountable administration | Upgrade the ablution facilities at Zolani Sports field by 30 June 2021 | Number Completion certificate | Completion certificate | Q 1 | Q 2 | Q 3 | Q 4 | Supporting evidence not indicated on the system |
| | | | | | | | N/A | N/A | N/A | 1 | |

2. From

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | |
|----------|--------------------|------------------------------|--|--|-------------------------------|--------------------|---------|-----|-----|-----|
| TL 67 | Community services | Director: Community services | SO4: A responsive and accountable administration | Upgrading of cloak rooms at Cogmanskloof Sports ground by 30 June 2021 | Number Completion certificate | | Q 1 | Q 2 | Q 3 | Q 4 |
| | | | | | | | N/A | N/A | N/A | 1 |

To

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | | Reason for amendments |
|----------|--------------------|------------------------------|--|--|-------------------------------|------------------------|---------|-----|-----|-----|---|
| TL 67 | Community services | Director: Community services | SO4: A responsive and accountable administration | Upgrading of cloak rooms at Cogmanskloof Sports ground by 30 June 2021 | Number Completion certificate | Completion certificate | Q 1 | Q 2 | Q 3 | Q 4 | Supporting evidence not indicated on the system |
| | | | | | | | N/A | N/A | N/A | 1 | |

3. From

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | |
|----------|--------------------|------------------------------|--|---|-----------------------------------|--------------------|---------|-----|-----|------|
| TL 68 | Community services | Director: Community services | SO4: A responsive and accountable administration | 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 | | Q1 | Q 2 | Q 3 | Q 4 |
| | | | | | | | N/A | N/A | N/A | 95 % |

To

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | | Reason for amendments |
|----------|--------------------|------------------------------|--|---|-----------------------------------|---|---------|-----|------|------|--|
| TL 68 | Community services | Director: Community services | SO4: A responsive and accountable administration | 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 | Monthly CAPEX report received from the Finance Department | Q 1 | Q 2 | Q 3 | Q 4 | Supporting evidence not indicated on the system and the target was only indicated for the last quarter of the financial year |
| | | | | | | | N/A | N/A | 60 % | 95 % | |

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | | Reason for amendments |
|----------|-------------|-----------------|---------------|-----|---------------------|--------------------|---------|--|--|--|-----------------------|
| | | | | | | | | | | | |

4. From

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | |
|----------|--------------------|------------------------------|--|---|-----------------------------------|--------------------|---------|-----|-----|-----|
| TL 69 | Community services | Director: Community services | SO4: A responsive and accountable administration | 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 | | Q 1 | Q 2 | Q 3 | Q 4 |
| | | | | | | | N/A | N/A | N/A | 95% |

To

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | | Reason for amendments |
|----------|--------------------|------------------------------|--|---|-----------------------------------|---|---------|-----|-----|-----|--|
| TL 69 | Community services | Director: Community services | SO4: A responsive and accountable administration | 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 | Monthly CAPEX report received from the Finance Department | Q 1 | Q 2 | Q 3 | Q 4 | Supporting evidence not indicated on the system and the target was only indicated for the last quarter of the financial year |
| | | | | | | | N/A | N/A | 60% | 95% | |

5. From

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | |
|----------|--------------------|------------------------------|--|---|------------------------|--------------------|---------|-----|-----|-----|
| TL 70 | Community services | Director: Community services | SO4: A responsive and accountable administration | Make alterations to Ablution Building (Gender friendly)-at the fire station by 30 June 2021 | Completion certificate | | Q 1 | Q 2 | Q 3 | Q 4 |
| | | | | | | | N/A | N/A | N/A | 1 |

To

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | | Reason for amendments |
|----------|--------------------|------------------------------|--|---|-------------------------------|------------------------|---------|-----|-----|-----|---|
| TL 70 | Community services | Director: Community services | SO2: Provide and maintain infrastructure to provide basic services to all citizens | Make alterations to Ablution Building (Gender friendly)-at the fire station by 30 June 2021 | Number completion certificate | Completion certificate | Q 1 | Q 2 | Q 3 | Q 4 | Supporting evidence not indicated on the system |
| | | | | | | | N/A | N/A | N/A | 1 | |

6. From

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | |
|----------|----------------------|--------------------------------|--|---|---------------------|--------------------|---------|-----|-----|------|
| TL 71 | Engineering services | Director: Engineering services | SO4: A responsive and accountable administration | 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 | | Q 1 | Q 2 | Q 3 | Q 4 |
| | | | | | | | N/A | N/A | N/A | 95 % |

To

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | | Reason for amendments |
|----------|----------------------|--------------------------------|--|--|---------------------|--|---------|-----|------|------|--|
| TL 71 | Engineering services | Director: Engineering services | SO4: A responsive and accountable administration | Spend 95% of the total amount budgeted for the upgrading of the roads and storm water in Robertson | % of budget spent | Monthly CAPEX report received from the Finance | Q1 | Q 2 | Q 3 | Q 4 | Supporting evidence not indicated on the system and the target was only indicated for the last quarter of the financial year |
| | | | | | | | N/A | N/A | 60 % | 95 % | |

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Targets | | | | Reason for amendments |
|----------|-------------|-----------------|---------------|--------------------------|---------------------|--------------------|---------|--|--|--|-----------------------|
| | | | | | | | | | | | |
| | | | | Nkqubela by 30 June 2020 | | Department | | | | | |

KPI's to be removed on 2020/21 TLSDBIP

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Reason for removal |
|----------|-------------------------------|---|--|---------------------|---|
| TL12 | Strategy & Social Development | Director: Strategy & Social Development | 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 | Funding will be transferred to the next financial year 2021/22 |
| TL23 | Engineering Services | Director: Engineering Services | 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 | Approval was not granted to proceed with the constructions |
| TL31 | Engineering Services | Director: Engineering Services | 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 | Funds were rolled over to the next financial year(2021/22) |
| TL32 | Engineering Services | Director: Engineering Services | 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 | Project not budgeted for 2020/21 financial year |
| TL33 | Engineering Services | Director: Engineering Services | 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 | Funds were rolled over to the next financial year(2021/22) |
| TL43 | Engineering Services | Director: Engineering Services | 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 | Funds transferred to CRR co-funding for 2020/21 Municipal Infrastructure Grant (MIG) projects |

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Reason for removal |
|----------|----------------------|--------------------------------|--|---------------------------|--|
| TL44 | Engineering Services | Director: Engineering Services | Complete the reconstruction of the Bonnievale stores by 30 June 2021 | Completion of the project | Project not budgeted this financial year |

KPIs to be added on 2020/21 TLSDBIP

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Reason for inclusion |
|----------|----------------------|--------------------------------|---|---------------------|--|
| | Engineering Services | Director: Engineering Services | Spend 95% of the total amount budgeted for the electrification of Kenana by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$ | % of budget spent | Project was rollover from 2019/20 financial year |
| | Engineering Services | Director: Engineering Services | Spend 95% of the total amount budgeted for the rehabilitation/upgrade of existing tar roads in Central Business District of all 5 towns by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$ | % of budget spent | Project was rollover from 2019/20 financial year |
| | Engineering Services | Director: Engineering Services | Spend 95% of the total amount budgeted to replace 11Kv Oil Insulated Switchgears by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ projects/Total\ amount\ budgeted\ for\ the\ projects) \times 100\}$ | % of budget spent | Project was rollover from 2019/20 financial year |
| | Engineering Services | Director: Engineering Services | Spend 95% of the total amount budgeted to replace the 66Kv Switchgear (Goudmyn and Le Chasseur Substations) by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$ | % of budget spent | Project was rollover from 2019/20 financial year |
| | Engineering Services | Director: Engineering Services | Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line at Goedemoed by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$ | % of budget spent | Project was rollover from 2019/20 financial year |
| | Engineering Services | Director: Engineering Services | Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line at Mc Gregor / Boesmansrivier by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$ | % of budget spent | Project was rollover from 2019/20 financial year |
| | Engineering Services | Director: Engineering Services | Spend 95% of the total amount budgeted for the upgrade of the 11Kv Line at Buitekantstraat in McGregor by 30 June 2021 $\{(Total\ actual\ expenditure\ for\ the\ project/Total\ amount\ budgeted\ for\ the\ project) \times 100\}$ | % of budget spent | Project was rollover from 2019/20 financial year |

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Reason for inclusion |
|----------|--------------------|------------------------------|--|---|--|
| | Community Services | Director: Community Services | Upgrade the ablution facilities at Van Zyl Street Sports field by 30 June 2021 | Ablution facilities at Van Zyl Street Sports field upgraded | Project was rollover from 2019/20 financial year |
| | Community Services | Director: Community Services | Upgrade the sports ground in McGregor by 30 June 2021 | Facilities upgraded at McGregor Sports field constructed | Project was rollover from 2019/20 financial year |
| | Community Services | Director: Community Services | Replace Sand Filter System at Dirty Uys Swimming Pool by 30 June 2021 | Sand Filter System at Dirty Uys Swimming Pool replaced | Project was rollover from 2019/20 financial year |

KPI to be moved to another municipal strategic objectives

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence |
|----------|--------------------|------------------------------|---|--|--|------------------------------------|
| TL61 | Corporate Services | Director: Corporate Services | SO4: A responsive and accountable administration | Arrange and attend the monthly meetings of ward committees | Number of monthly ward committee meetings held | Minutes of Ward Committee meetings |

To

| KPI Ref. | Directorate | Sub directorate | IDP Objective | KPI | Unit of Measurement | Source of evidence | Reason for amendments |
|----------|--------------------|------------------------------|---|--|--|------------------------------------|--|
| TL61 | Corporate Services | Director: Corporate Services | SO6: Enhanced stakeholder engagements to promote civic education | Arrange and attend the monthly meetings of ward committees | Number of monthly ward committee meetings held | Minutes of Ward Committee meetings | To ensure all strategic objectives are measured each quarter |

Supporting evidence to be included on the departmental KPIs.

1. From

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Source of evidence |
|----------|--------------------|------------------------------|---|-----------------------------------|--------------------|
| D980 | Community services | Director: Community services | Spend 95% of the total amount budgeted for the purchasing of Air Conditioners by 30 June 2021 | % of budget spent by 30 June 2021 | |

To

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Source of evidence | Reason for amendments |
|----------|--------------------|------------------------------|---|-----------------------------------|--|---|
| D980 | Community services | Director: Community services | Spend 95% of the total amount budgeted for the purchasing of Air Conditioners by 30 June 2021 | % of budget spent by 30 June 2021 | Monthly CAPEX report received from the Finance Department | Supporting evidence not indicated on the system |

2. From

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Source of evidence |
|----------|--------------------|------------------------------|--|-----------------------------------|--|
| D981 | Community services | Director: Community services | Spend 95% of the total amount budgeted for the purchasing of 3xPPE (Protective Personal Ensemble by 30 June 2021 | % of budget spent by 30 June 2021 | Monthly CAPEX report received from the Finance Department |

To

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Source of evidence | Reason for amendments |
|----------|--------------------|------------------------------|--|-----------------------------------|--|---|
| D981 | Community services | Director: Community services | Spend 95% of the total amount budgeted for the purchasing of 3xPPE (Protective Personal Ensemble by 30 June 2021 | % of budget spent by 30 June 2021 | Monthly CAPEX report received from the Finance Department | Supporting evidence not indicated on the system |

3. From

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Source of evidence |
|----------|--------------------|------------------------------|---|-----------------------------------|--|
| D982 | Community services | Director: Community services | spend 95% of the total amount budgeted for the purchasing of Equipment (Thermometers) by 30 June 2021 | % of budget spent by 30 June 2021 | Monthly CAPEX report received from the Finance Department |

To

| KPI Ref. | Directorate | Sub directorate | KPI | Unit of Measurement | Source of evidence | Reason for amendments |
|----------|--------------------|------------------------------|--|-----------------------------------|--|---|
| D982 | Community services | Director: Community services | Spend 95% of the total amount budgeted for the purchasing of Equipment (Themometers) by 30 June 2021 | % of budget spent by 30 June 2021 | Monthly CAPEX report received from the Finance Department | Supporting evidence not indicated on the system |

Aanbeveling / Recommendation

That Council note the amended, added and removed KPI's as reflected in the report, to the Top Level SDBIP's for 2020/2021 financial year.

This item served before an Ordinary Meeting of Council on 23 February 2021

Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 23 Februarie 2021

Eenparig Besluit / Unanimously Resolved

That Council note the amended, added and removed KPI's as reflected in the report, to the Top Level SDBIP's for 2020/2021 financial year.

Langeberg Municipality
2020/21: Top Layer KPI Report

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

| Internal Ref / Indicator Code | Responsible Directorate | KPI Name | Description of Unit of Measurement | Source of Evidence | Calculation Type | Quarter ending September 2020 | | | | | Quarter ending December 2020 | | | | | Overall Performance for Quarter ending September 2020 to Quarter ending December 2020 | | |
|-------------------------------|-----------------------------|--|--|------------------------------------|------------------|-------------------------------|--------|---|---------------------|---------------------|------------------------------|--------|---|---------------------|---------------------|---|--------|---|
| | | | | | | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R |
| TL72 | Vote 6 - Community Services | Submit completed signed offer to purchase contracts to the Attorneys for registration of Title | Number of completed signed offer to purchases registered | Notification emails from Attorneys | Accumulative | 30 | 15 | R | | | 30 | 8 | R | | | 60 | 23 | 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 <= | 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

| Internal Ref / Indicator Code | Responsible Directorate | KPI Name | Description of Unit of Measurement | Source of Evidence | Calculation Type | Quarter ending September 2020 | | | | | Quarter ending December 2020 | | | | | Overall Performance for Quarter ending September 2020 to Quarter ending December 2020 | | |
|-------------------------------|--|---|------------------------------------|--|------------------|-------------------------------|--------|-----|---------------------|---------------------|------------------------------|--------|---|---------------------|---------------------|---|--------|---|
| | | | | | | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R |
| TL10 | Vote 3 - Strategy & Social Development | 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 | % of budget spent | Monthly section 71 reports submitted and annual financial statements | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 35.28% | B | | | 20.00% | 35.28% | B |
| TL11 | Vote 3 - Strategy & Social Development | Spend 95% of the total amount budgeted to upgrade ICT Infrastructure by 30 June 2021 ((Actual expenditure / by approved | % of budget spent | Monthly section 71 reports submitted and annual financial statements | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 0.00% | R | | | 20.00% | 0.00% | R |
| TL21 | Vote 5 - Engineering Services | Spend 95% of the total amount budgeted for the Reconstruction of Wolhuter Street in Nkqubela by June 2021 ((Actual expenditure /approved budget allocation) x | % of budget spent | Monthly section 71 reports submitted and annual financial statements | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 78.56% | B | | | 20.00% | 78.56% | B |
| TL22 | Vote 5 - Engineering Services | 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 | Monthly section 71 reports submitted and annual financial statements | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 98.51% | B | | | 20.00% | 98.51% | B |

| | | | | | | | | | | | | | | | | | | |
|------|-------------------------------|--|------------------------------|---|------------|--------|---------|-----|--|--|--------|---------|----|--|--|--------|---------|----|
| TL27 | Vote 5 - Engineering Services | 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 | Monthly Lab results from AL Abbot | Last Value | 95.00% | 100.00% | G2 | | | 95.00% | 100.00% | G2 | | | 95.00% | 100.00% | G2 |
| TL28 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 33.12% | B | | | 20.00% | 33.12% | B |
| TL30 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 56.91% | B | | | 20.00% | 64.01% | B | | | 20.00% | 64.01% | B |
| TL36 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 1.48% | B | | | 20.00% | 22.21% | G2 | | | 20.00% | 22.21% | G2 |
| TL37 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 0.00% | R | | | 20.00% | 0.00% | R |
| TL38 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 21.38% | B | | | 20.00% | 46.46% | B | | | 20.00% | 46.46% | B |
| TL39 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 85.02% | B | | | 20.00% | 85.02% | B |

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|------|-------------------------------|---|-----------------------------------|---|------------|-------|-------|-----|--|--|--------|--------|-----|--|--|--------|--------|-----|
| TL40 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 43.00% | B | | | 20.00% | 43.00% | B |
| TL41 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 0.00% | R | | | 20.00% | 0.00% | R |
| TL42 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 79.90% | B | | | 20.00% | 79.90% | B |
| TL45 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 51.15% | B | | | 20.00% | 51.15% | B |
| TL46 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 0.00% | R | | | 20.00% | 0.00% | R |
| TL47 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 0.00% | R | | | 20.00% | 0.00% | R |
| TL68 | Vote 6 - Community Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| TL71 | Vote 5 - Engineering Services | Spend 95% of the total amount budgeted for the upgrading of the roads and storm water in Robertson Nkqubela by 30 June 2021 | % of budget spent | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |

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|------|-------------------------------|---|-------------------|---|------------|-------|-------|-----|--|--|-------|-------|-----|--|--|-------|-------|-----|
| TL73 | Vote 5 - Engineering Services | Spend 95% of the total amount budgeted for the electrification of Kenana by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | % of budget spent | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| TL74 | Vote 5 - Engineering Services | Spend 95% of the total amount budgeted for the rehabilitation/upgrade of existing tar roads in Central Business District of all 5 towns by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | % of budget spent | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| TL75 | Vote 5 - Engineering Services | Spend 95% of the total amount budgeted to replace 11kv Oil Insulated Switchgears by 30 June 2021 {(Total actual expenditure for the projects/Total amount budgeted for the projects)x100} | % of budget spent | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| TL76 | Vote 5 - Engineering Services | Spend 95% of the total amount budgeted to replace the 66Kv Switchgear (Goudmyn and Le Chasseur Substations) by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100} % of budget spent Project was rollover from 2019/20 financial year | % of budget spent | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| TL77 | Vote 5 - Engineering Services | Spend 95% of the total amount budgeted for the upgrade of the 11kv Line at Goedemoed by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | % of budget spent | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| TL78 | Vote 5 - Engineering Services | Spend 95% of the total amount budgeted for the upgrade of the 11kv Line at Mc Gregor / Boesmansrivier by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | % of budget spent | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| TL79 | Vote 5 - Engineering Services | Spend 95% of the total amount budgeted for the upgrade of the 11kv Line at Buitekantstraat in McGregor by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | % of budget spent | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |

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|------|-----------------------------|--|---|------------------------|------------|---|---|-----|--|--|---|---|-----|--|--|---|---|-----|
| TL80 | Vote 6 - Community Services | Upgrade the ablution facilities at Van Zyl Street Sports field by 30 June 2021 | Ablution facilities at Van Zyl Street Sports field upgraded | Completion certificate | Last Value | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL81 | Vote 6 - Community Services | Upgrade the sports ground in McGregor by 30 June 2021 | Facilities upgraded at McGregor Sports field constructed | Completion certificate | Last Value | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL82 | Vote 6 - Community Services | Replace Sand Filter System at Dirty Uys Swimming Pool by 30 June 2021 | Sand Filter System at Dirty Uys Swimming Pool replaced | Completion certificate | Last Value | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | 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. | 12 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 5 |
| 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 <= 149.999% | 2 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 10 |
| Total KPIs: | | | 29 |

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

| Internal Ref / Indicator Code | Responsible Directorate | KPI Name | Description of Unit of Measurement | Source of Evidence | Calculation Type | Quarter ending September 2020 | | | | | Quarter ending December 2020 | | | | | Overall Performance for Quarter ending September 2020 to Quarter ending December 2020 | | |
|-------------------------------|--|---|--|------------------------------|------------------|-------------------------------|--------|---|---------------------|---------------------|------------------------------|--------|---|---------------------|---------------------|---|--------|---|
| | | | | | | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R |
| TL5 | Vote 3 - Strategy & Social Development | Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2021 | Number of job opportunities created through EPWP | Signed appointment contracts | Accumulative | 50 | 240 | B | | | 150 | 80 | R | | | 200 | 320 | 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 <= 149.999% | 0 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 1 |
| Total KPIs: | | | 1 |

SO4: A responsive and accountable administration

| Internal Ref / Indicator Code | Responsible Directorate | KPI Name | Description of Unit of Measurement | Source of Evidence | Calculation Type | Quarter ending September 2020 | | | | | Quarter ending December 2020 | | | | | Overall Performance for Quarter ending September 2020 to Quarter ending December 2020 | | |
|-------------------------------|-------------------------|----------|------------------------------------|--------------------|------------------|-------------------------------|--------|---|---------------------|---------------------|------------------------------|--------|---|---------------------|---------------------|---|--------|---|
| | | | | | | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R |

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|------|--|---|--|---|--------------|-------|-------|-----|--|--|--------|--------|-----|--|--|--------|--------|-----|
| TL1 | Vote 2 - Executive & Council | Conduct two (2) formal evaluations of directors in terms of their signed agreements | Number of formal evaluations conducted | Evaluation report and signed scoring sheets | Accumulative | 0 | 0 | N/A | | | 1 | 1 | G | | | 1 | 1 | G |
| TL2 | Vote 2 - Executive & Council | 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 | Monthly section 71 reports submitted and annual financial statements | Last Value | 0.00% | 0.00% | N/A | | | 20.00% | 39.25% | B | | | 20.00% | 39.25% | B |
| TL3 | Vote 2 - Executive & Council | Develop an Audit Action Plan by 31 March 2021 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 | Last Value | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL4 | Vote 2 - Executive & Council | 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 | Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed | Last Value | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL6 | Vote 3 - Strategy & Social Development | Submit the final reviewed IDP to Council by 31 May 2021 | Final IDP submitted to Council | Minutes of council meeting during which reviewed IDP was discussed | Carry Over | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL7 | Vote 3 - Strategy & Social Development | 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 | Report and minutes of Council meetings during which the report was discussed | Carry Over | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL8 | Vote 3 - Strategy & Social Development | Submit the draft Annual Report to Council by 31 March 2021 | Number of reports submitted to Council | Draft Annual Report document and Minutes of council meeting during which report was discussed | Carry Over | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL9 | Vote 3 - Strategy & Social Development | Submit the Oversight Report on the Annual Report to Council by 31 May 2021 | Number of reports submitted to Council | Oversight Report document and Minutes of council meeting during which report was discussed | Carry Over | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL13 | Vote 3 - Strategy & Social Development | 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 | Carry Over | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL15 | Vote 4 - Corporate Services | 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 | PROMUN financial system Annual Budget Variance report(Refer to Promun skills levy vote number) | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| TL19 | Vote 4 - Corporate Services | 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 | Accumulative | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |

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|-------|-------------------------------|---|--|---|--------------------|--------|--------|-----|--|--|--------|--------|-----|--|--|--------|----------|-----|
| TL20 | Vote 4 - Corporate Services | Report monthly to the Municipal Manager on all property contracts | Number of reports submitted to the Municipal Manager | Proof of submission to the MM | Accumulative | 3 | 3 | G | | | 3 | 3 | G | | | 6 | 6 | G |
| TL24 | Vote 5 - Engineering Services | 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 | Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses | Reverse Last Value | 7.50% | 4.18% | B | | | 7.50% | 5.51% | B | | | 7.50% | 5.51% | B |
| TL25 | Vote 5 - Engineering Services | Recycle 2000 tons of domestic waste by 30 June 2021 | Number of tons of domestic waste recycled | Weighbridge Report | Accumulative | 500 | 862.42 | B | | | 500 | 913.05 | B | | | 1 000 | 1 775.47 | B |
| TL29 | Vote 5 - Engineering Services | 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 | Water Losses Excel database maintained by the Manager: Civil Engineering Services | Reverse Last Value | 15.00% | 14.96% | B | | | 15.00% | 14.91% | B | | | 15.00% | 14.91% | B |
| TL34 | Vote 5 - Engineering Services | Complete the review of the SDF and submit to Council for approval by 31 May 2021 | Number of reviewed SDF's submitted to council | Approved SDF and Agenda of the Council meeting during which SDF was discussed | Last Value | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL62 | Vote 6 - Community Services | Review the Disaster Management Plan and submit for assessment to the District by 31 May 2021 | Plan reviewed and submitted | Submission to the District and Agenda of the Council meeting during which report was discussed | Carry Over | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL64 | Vote 6 - Community Services | Report montly to the Municipal Manager on the maintenance of parks and cemeteries | Number of reports submitted | Proof of submission to the MM | Accumulative | 3 | 3 | G | | | 2 | 2 | G | | | 5 | 5 | G |
| TL65 | Vote 6 - Community Services | Report montly to the Municipal Manager on the maintenance of community facilities | Number of reports submitted | Proof of submission to the MM | Accumulative | 3 | 2 | R | | | 2 | 2 | G | | | 5 | 4 | O |
| TL66 | Vote 6 - Community Services | Upgrade the ablution facilities at Zolani Sports field by 30 June 2021 | Number of completion certificates | Completion certificate | Last Value | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL 67 | Vote 6 - Community Services | Upgrading of cloak rooms at Cogmanskloof Sports ground by 30 June 2021 | Number of completion certificates | Completion certificate | Last Value | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL69 | Vote 6 - Community Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| TL70 | Vote 6 - Community Services | Make alterations to Ablution Building (Gender friendly)-at the fire station by 30 June 2021 | Number of completion certificates | Completion certificate | Last Value | 0 | 0 | N/A | | | 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. | 15 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 0 |
| O | KPI Almost Met | 75.000% <= Actual/Target <= 99.999% | 1 |

| | | | |
|-------------|------------------------|--|----|
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 3 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 0 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 4 |
| Total KPIs: | | | 23 |

S05: Adherence to all laws and regulations applicable to LG

| Internal Ref / Indicator Code | Responsible Directorate | KPI Name | Description of Unit of Measurement | Source of Evidence | Calculation Type | Quarter ending September 2020 | | | | | Quarter ending December 2020 | | | | | Overall Performance for Quarter ending September 2020 to Quarter ending December 2020 | | |
|-------------------------------|-------------------------------|--|---|---|------------------|-------------------------------|--------|----|---------------------|---------------------|------------------------------|--------|----|---------------------|---------------------|---|--------|----|
| | | | | | | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R |
| TL17 | Vote 4 - Corporate Services | 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 | Report from the Promun financial system | Last Value | 0.00% | 14.66% | B | | | 20.00% | 27.04% | G2 | | | 20.00% | 27.04% | G2 |
| TL18 | Vote 4 - Corporate Services | 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 | Report from the Promun financial system | Last Value | 0.00% | 24.58% | B | | | 20.00% | 75.57% | B | | | 20.00% | 75.57% | B |
| TL26 | Vote 5 - Engineering Services | 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 | Monthly CAPEX report received from the Finance Department | Last Value | 0.00% | 1.10% | B | | | 20.00% | 44.93% | B | | | 20.00% | 44.93% | B |
| TL35 | Vote 5 - Engineering Services | 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 | Lab results from AL Abbot | Stand-Alone | 80.00% | 86.02% | G2 | | | 80.00% | 86.02% | G2 | | | 80.00% | 86.02% | G2 |
| TL48 | Vote 1 - Financial Services | 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 | MUN837 report from the Promun financial system | Last Value | 14 500 | 14 457 | O | | | 14 500 | 14 506 | G2 | | | 14 500 | 14 506 | G2 |
| TL49 | Vote 1 - Financial Services | 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) | MUN837 report from the Promun financial system | Last Value | 16 800 | 17 699 | G2 | | | 16 800 | 17 804 | G2 | | | 16 800 | 17 804 | G2 |

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|------|-----------------------------|---|--|---|--------------------|--------|--------|-----|--|--|--------|--------|-----|--|--|--------|--------|-----|
| TL50 | Vote 1 - Financial Services | 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 | MUN837 report from the Promun financial system | Last Value | 14 500 | 15 086 | G2 | | | 14 500 | 15 101 | G2 | | | 14 500 | 15 101 | G2 |
| TL51 | Vote 1 - Financial Services | 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 | MUN837 report from the Promun financial system | Last Value | 14 500 | 15 026 | G2 | | | 14 500 | 15 171 | G2 | | | 14 500 | 15 171 | G2 |
| TL52 | Vote 1 - Financial Services | Provide free basic water to indigent households as at 30 June 2021 | Number of indigent households receiving free basic water | Mun837 report from the Promun financial system | Last Value | 6 000 | 6 792 | G2 | | | 6 000 | 6 732 | G2 | | | 6 000 | 6 732 | G2 |
| TL53 | Vote 1 - Financial Services | Provide free basic electricity to indigent households as at 30 June 2021 | Number of indigent households receiving free basic electricity | Mun837 report from the Promun financial system | Last Value | 6 800 | 6 961 | G2 | | | 6 800 | 6 890 | G2 | | | 6 800 | 6 890 | G2 |
| TL54 | Vote 1 - Financial Services | Provide free basic sanitation to indigent households as at 30 June 2021 | Number of indigent households receiving free basic sanitation services | Mun837 report from the Promun financial system | Last Value | 6 800 | 6 798 | O | | | 6 800 | 6 735 | O | | | 6 800 | 6 735 | O |
| TL55 | Vote 1 - Financial Services | Provide free basic refuse removal to indigent households as at 30 June 2021 | Number of indigent households receiving free basic refuse removal services | Mun837 report from the Promun financial system | Last Value | 6 800 | 6 864 | G2 | | | 6 800 | 6 745 | O | | | 6 800 | 6 745 | O |
| TL56 | Vote 1 - Financial Services | 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 | Annual financial statements | Reverse Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| TL57 | Vote 1 - Financial Services | 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 | Annual financial statements | Last Value | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| TL58 | Vote 1 - Financial Services | 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 | Annual financial statements | Last Value | 2.20 | 3.80 | B | | | 2.20 | 4.05 | B | | | 2.20 | 4.05 | B |
| TL59 | Vote 1 - Financial Services | Submit the final annual budget to Council by 31 May 2021 | Final budget submitted to Council | Minutes of council meeting during which the Budget was submitted for approval | Carry Over | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL60 | Vote 1 - Financial Services | 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 | Accumulative | 3 | 3 | G | | | 3 | 3 | G | | | 6 | 6 | G |

| | | | | | | | | | | | | | | | | | | |
|------|-----------------------------|--|--------------------|-----------------------------|------------|--------|---------|----|--|--|--------|--------|----|--|--|--------|--------|----|
| TL61 | Vote 1 - Financial Services | Achieve a debtor payment percentage of 95% 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 | Annual financial statements | Last Value | 70.00% | 104.00% | G2 | | | 80.00% | 97.00% | G2 | | | 80.00% | 97.00% | 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% | 2 |
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 1 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 9 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 3 |
| Total KPIs: | | | 18 |

SO6: Enhanced stakeholder engagements to promote civic education

| Internal Ref / Indicator Code | Responsible Directorate | KPI Name | Description of Unit of Measurement | Source of Evidence | Calculation Type | Quarter ending September 2020 | | | | | Quarter ending December 2020 | | | | | Overall Performance for Quarter ending September 2020 to Quarter ending December 2020 | | |
|-------------------------------|--|--|--|--|------------------|-------------------------------|--------|-----|---------------------|---------------------|------------------------------|--------|---|---------------------|---------------------|---|--------|---|
| | | | | | | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R |
| TL14 | Vote 3 - Strategy & Social Development | Obtain inputs for IDP and budget process | Proof of inputs received | Proof of inputs received via different sources | Accumulative | 0 | 0 | N/A | | | 2 | 0 | R | | | 2 | 0 | R |
| TL16 | Vote 4 - Corporate Services | Arrange and attend the monthly meetings of ward committees | Number of monthly ward committee meetings held | Minutes of Ward Committee meetings | Accumulative | 26 | 0 | R | | | 24 | 24 | G | | | 50 | 24 | R |

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. | 0 |
| 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%) | 0 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 0 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 0 |
| Total KPIs: | | | 2 |

Overall Summary of Results

| | | | |
|-----|------------------------|---|----|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 30 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 8 |
| O | KPI Almost Met | 75.000% <= Actual/Target <= 99.999% | 3 |
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 4 |

| | | | |
|----|------------------------|---------------------------------------|----|
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 11 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 18 |
| | Total KPIs: | | 74 |

Report generated on 25 February 2021 at 12:50.