

KEY PERFORMANCE INDICATORS TO BE INCLUDED / REMOVED - THE TOP LAYER SDBIP (2017 / 2018)
(DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)

Purpose of the Report

To submit a report to Council to consider the inclusion / removal of KPIs to the 2017 / 2018 Top Layer SDBIP (Service Delivery Budget Implementation Plan).

Background

The adjustment budget was compiled and were submitted to Council on 21 August 2017 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 2017/18 TOP LAYER SDBIP was approved by the Executive Mayor on 24 May 2017.

There are KPIs that need to be added / removed and Council's approval is requested to include / remove these KPIs in the TL SDBIP for 2017 / 2018.

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

KPI's to be added on the TLSDBIP:

<u>KPI</u>	<u>Top layer reference number in 16/17</u>	<u>Reason for roll over</u>
90% spent of the total amount budgeted for the supply of bulk water to Nkqubela by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	TL46	Roll over project delayed due to relocation of squatters from construction site of new reservoir.
90% spent of the total amount budgeted to repair leaks at the George Brink Reservoir by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	TL59	Project can only be scheduled for winter season when additional storage capacity is not essential. First contractor appointed withdrew due to lack of capacity. Second contractor appointed also withdrew due to closure of business.
Construct 2 additional drying beds at the Waste Water Treatment Works in Ashton by 30 June 2017	TL61	Project was delayed due to poor performance from appointed contractor
90% spent of the total amount budgeted for ICT capital projects by June 2017 (Actual expenditure / by approved budget allocation)	TL16	Items were ordered from overseas and due to high demand stock had to be imported
Electrification of new houses in Mc Gregor	TL73	Project delayed due to delay in housing contract.
Provision of ablution facilities in Mandela Square Montagu by June 2017	TL56	Project delayed due to difficulty in identifying suitable location for erection of toilets.
Purchase 2 vehicles for the Parks division by 30 June 2017	TL35	The first tender was non-responsive as no tenders were submitted that adhered to the advertisement. There was not sufficient time left for the second tender to be concluded in time. The vehicles are earmarked for Community Facilities.
Purchase 1 flatbed truck for Robertson by 30 June 2017	TL69	Late delivery by supplier.

Directorate	Sub directorate	KPI	Unit of measurement	Ward	Annual target	Q1	Q2	Q3	Q4
Engineering Services	Project Management	90% spent of the total amount budgeted for the supply of bulk water to Nkqubela by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% Budget spent	1,2,3,6	90%				100%

Directorate	Sub directorate	KPI	Unit of measurement	Ward	Annual target	Q1	Q2	Q3	Q4
Engineering Services	Water	90% spent of the total amount budgeted to repair leaks at the George Brink Reservoir by 31 Dec 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% Budget spent	7,12	90%		90%		
Engineering Services	Water	Construct 2 additional drying beds at the Waste Water Treatment Works in Ashton by 31 December 2017	Number of Drying beds constructed	9,10	2		2		
Strategy and Social Development	IT	90% spent of the total amount rolled over for ICT capital projects by September 2017 (Actual expenditure / by approved budget allocation)	% Budget spent	all	90%	90%			
Engineering Services	Electricity	Electrification of new houses in Mc Gregor by March 2018 (Actual expenditure / by approved budget allocation)	% Budget spent	5	90%			90	
Engineering Services	Project management	Provision of ablution facilities in Mandela Square Montagu by December 2017	Number of units installed	7	22				22
Community Services	Parks and Amenities	Purchase 2 vehicles for the Parks division by 30 September 2017	Numbers of vehicles delivered	all	2	2			
Engineering Services	Water	Purchase 1 flatbed truck for Robertson by 30 September 2017	Number of truck delivered	1,2,3,6	1	1			

Aanbeveling / Recommendation

That Council approve the removed and amended KPIs as reflected in the report, to the Key Performance Indicator (KPI's) on the SDBIP's for 2017 / 2018.

Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 29 Augustus 2017

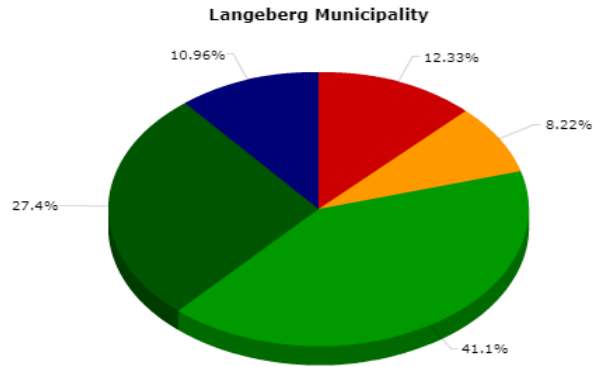
This item served before an Ordinary Meeting of Council on 29 August 2017

Eenparig Besluit / Unanimously Resolved

That Council approve the removed and amended Key Performance Indicators (KPI's) as reflected in the report, to the KPI's on the SDBIP's for 2017 / 2018.

Top Layer SDBIP Report

Report drawn on 31 August 2017 at 08:46
for the months of September 2016 to June 2017.



	Langeberg Municipality	Strategic Objective									
		Energy efficiency for sustainable future	Good governance	Growth and economic development	Institutional Development and Corporate governance	Promote public safety	Provision of a clean environment	Provision of a safe and efficient road network	Social and Community Development	Sound Financial Management	Sustainable civil engineering infrastructure services
KPI Not Met	9 (12.3%)	1 (12.5%)	-	-	1 (10%)	1 (50%)	-	-	-	-	6 (25%)
KPI Almost Met	6 (8.2%)	-	-	-	1 (10%)	1 (50%)	-	1 (100%)	-	1 (14.3%)	2 (8.3%)
KPI Met	30 (41.1%)	2 (25%)	7 (87.5%)	-	6 (60%)	-	4 (66.7%)	-	2 (33.3%)	3 (42.9%)	6 (25%)
KPI Well Met	20 (27.4%)	4 (50%)	-	1 (100%)	2 (20%)	-	-	-	3 (50%)	1 (14.3%)	9 (37.5%)
KPI Extremely Well Met	8 (11%)	1 (12.5%)	1 (12.5%)	-	-	-	2 (33.3%)	-	1 (16.7%)	2 (28.6%)	1 (4.2%)
Total:	73	8	8	1	10	2	6	1	6	7	24

Langeberg Municipality
SDBIP 2016/2017: Top Layer SDBIP Report

Energy efficiency for sustainable future

Ref	National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Target	KPI Calculation Type	Sep-16				Dec-16				Mar-17				Overall Performance for Sep 2016 to Jun 2017									
							Target	Actual	#	Departmental/Correlative Measures	Target	Actual	#	Departmental/Correlative Measures	Target	Actual	#	Departmental/Correlative Measures	Target	Actual	#	Target	Actual	#				
141	Municipal Financial Viability and Management	% unaccounted electricity			7.50%	7.50%	Reverse Last Value	7.50%	6.06%	6	<p>[0382] Director: Engineering Services: The electricity losses for August 2016 was 6.06% (August 2016)</p> <p>[0382] Director: Engineering Services: The total electricity losses for September was 6.06%, less than the target of 7.50% (September 2016)</p>	<p>[0382] Director: Engineering Services: It is less than the target of 7.50% (July 2016)</p> <p>[0382] Director: Engineering Services: The electricity losses for August 2016 was 6.06% (August 2016)</p> <p>[0382] Director: Engineering Services: The total electricity losses for September was 6.06%, less than the target of 7.50% (September 2016)</p>	7.50%	6.34%	6	<p>[0382] Director: Engineering Services: The electricity losses for August 2017 was 6.34%, lower than the target of 7.50% (October 2016)</p> <p>[0382] Director: Engineering Services: The electricity losses for November 2016 was 7.20%, lower than the target of 7.50% (November 2016)</p> <p>[0382] Director: Engineering Services: The percentage electrical losses for December 2016 was 6.34%, less than the target of 7.50% (December 2016)</p>	<p>[0382] Director: Engineering Services: The electricity losses for August 2017 was 6.34%, lower than the target of 7.50% (October 2016)</p> <p>[0382] Director: Engineering Services: The electricity losses for November 2016 was 7.20%, lower than the target of 7.50% (November 2016)</p> <p>[0382] Director: Engineering Services: The percentage electrical losses for December 2016 was 6.34%, less than the target of 7.50% (December 2016)</p>	7.50%	5.94%	6	<p>[0382] Director: Engineering Services: The electricity losses for April 2017 is 5.70% (April 2017)</p> <p>[0382] Director: Engineering Services: The electricity losses for May 2017 is 5.70% (May 2017)</p> <p>[0382] Director: Engineering Services: The electricity losses for June 2017 is 5.94%, less than the target of 7.50% (June 2017)</p>	7.50%	5.94%	6	<p>[0382] Director: Engineering Services: The electricity losses for April 2017 is 5.70% (April 2017)</p> <p>[0382] Director: Engineering Services: The electricity losses for May 2017 is 5.70% (May 2017)</p> <p>[0382] Director: Engineering Services: The electricity losses for June 2017 is 5.94%, less than the target of 7.50% (June 2017)</p>	7.50%	5.94%	6
142	Basic Service Delivery	Number of pre-paid meters replaced		New capital project for 2016/17	100	Carry Over	50	0	0	<p>[0380] Director: Engineering Services: We are busy with the purchase of pre-paid meters (July 2016)</p> <p>[0380] Director: Engineering Services: The Electrical Engineering Services is still waiting for late delivery (August 2016)</p> <p>[0380] Director: Engineering Services: The Electrical Engineering Services are waiting for the late delivery of pre-paid meters (September 2016)</p>	<p>[0380] Director: Engineering Services: We are still waiting for delivery of pre-paid meters (October 2016)</p> <p>[0380] Director: Engineering Services: The Electrical Engineering Services are waiting for the late delivery of pre-paid meters (November 2016)</p> <p>[0380] Director: Engineering Services: We are still waiting for the late delivery of pre-paid meters (December 2016)</p>	100	92	0	<p>[0380] Director: Engineering Services: 23.02% shown on the Capital Budget for December 2016 for the replacement of Pre-Field Meters, but we are still waiting for the late delivery from the supplier (October 2016)</p> <p>[0380] Director: Engineering Services: 23.02% shown on the Capital Budget for December 2016 for the replacement of Pre-Field Meters, but we are still waiting for the late delivery from the supplier (November 2016)</p> <p>[0380] Director: Engineering Services: 23.02% shown on the Capital Budget for December 2016 for the replacement of Pre-Field Meters, but we are still waiting for the late delivery from the supplier (December 2016)</p>	<p>[0380] Director: Engineering Services: 23.02% shown on the Capital Budget for December 2016 for the replacement of Pre-Field Meters, but we are still waiting for the late delivery from the supplier (January 2017)</p> <p>[0380] Director: Engineering Services: 23.02% shown on the Capital Budget for December 2016 for the replacement of Pre-Field Meters, but we are still waiting for the late delivery from the supplier (February 2017)</p> <p>[0380] Director: Engineering Services: 23.02% shown on the Capital Budget for December 2016 for the replacement of Pre-Field Meters, but we are still waiting for the late delivery from the supplier (March 2017)</p>	100	170	0	<p>[0380] Director: Engineering Services: 13 pre-paid meters were replaced (April 2017)</p> <p>[0380] Director: Engineering Services: 21 pre-paid meters were replaced (May 2017)</p> <p>[0380] Director: Engineering Services: This project is completed (June 2017)</p>	100	170	0	<p>[0380] Director: Engineering Services: 13 pre-paid meters were replaced (April 2017)</p> <p>[0380] Director: Engineering Services: 21 pre-paid meters were replaced (May 2017)</p> <p>[0380] Director: Engineering Services: This project is completed (June 2017)</p>	100	170	0	
148	Basic Service Delivery	% of budget spent			100%	Last Value	10%	8.97%	0	<p>[0390] Director: Engineering Services: 5.02% was spent on the replacement and repair of street lights (July 2016)</p> <p>[0390] Director: Engineering Services: 5.02% was spent on replacement and repair of street lights (August 2016)</p> <p>[0390] Director: Engineering Services: 8.97% spent of actual budget on the replacement and repair of street lights by the first quarter (July-Sept) of the 2016-2017 financial year. This excludes orders (September 2016)</p>	<p>[0390] Director: Engineering Services: Spending will increase (September 2016)</p> <p>[0390] Director: Engineering Services: 24.22% was spent on the replacement and repair of street lights (October 2016)</p> <p>[0390] Director: Engineering Services: 61.20% of the Capital Budget was spent in November 2016 on replacement and repair of street lights (October-September)</p> <p>[0390] Director: Engineering Services: 86.27% was spent on the replacement and repair of street lights for December 2016 (December 2016)</p>	100%	93.14%	0	<p>[0390] Director: Engineering Services: 51.70% was spent on the budget for the replacement and repair of street lights (January 2017)</p> <p>[0390] Director: Engineering Services: 40.38% was spent on the replacement and repair of street lights (February 2017)</p> <p>[0390] Director: Engineering Services: 61.20%. This is a maintenance vote and funds are spent as needed (March 2017)</p>	<p>[0390] Director: Engineering Services: 62.22% was spent on the budget for the replacement and repair of street lights (April 2017)</p> <p>[0390] Director: Engineering Services: 61.20% of the Capital Budget was spent on the replacement and repair of street lights in May (May 2017)</p> <p>[0390] Director: Engineering Services: 61.20% was spent on the replacement and repair of street lights in June 2017 (June 2017)</p>	100%	93.78%	0	<p>[0390] Director: Engineering Services: 62.22% of the budget was spent on the replacement and repair of street lights (April 2017)</p> <p>[0390] Director: Engineering Services: 61.20% of the Capital Budget was spent on the replacement and repair of street lights in May (May 2017)</p> <p>[0390] Director: Engineering Services: 61.20% was spent on the replacement and repair of street lights in June 2017 (June 2017)</p>	100%	93.78%	0					
149	Basic Service Delivery	% of budget spent			100%	Carry Over	10%	16.73%	0	<p>[0381] Director: Engineering Services: 13.10% was spent on the replacement and repair of the electricity network (July 2016)</p> <p>[0381] Director: Engineering Services: 14.20% was spent on replacement and repairs on the electricity network (August 2016)</p> <p>[0381] Director: Engineering Services: 16.73% spent of actual budget on the replacement and repair on the electricity network by the first quarter (July-Sept) of the 2016-2017 financial year. This excludes orders (September 2016)</p>	<p>[0381] Director: Engineering Services: 25.10% was spent on the electricity network (October 2016)</p> <p>[0381] Director: Engineering Services: 72.64% was spent on replacement and repairs on the electricity network in November 2016 (November 2016)</p> <p>[0381] Director: Engineering Services: 76.70% was spent on the replacement and repairs on the electricity network in December 2016 (December 2016)</p>	100%	84.97%	0	<p>[0381] Director: Engineering Services: 82.30% was spent on the budget on the replacement and repair of street lights (January 2017)</p> <p>[0381] Director: Engineering Services: 76.70% was spent on the replacement and repair of the electricity network in February 2017 (February 2017)</p> <p>[0381] Director: Engineering Services: 84.97%. This is a maintenance vote and funds are spent as needed (March 2017)</p>	<p>[0381] Director: Engineering Services: 85.30% was spent on the replacement and repair of the network in April 2017 (April 2017)</p> <p>[0381] Director: Engineering Services: 82.40% from the Capital Budget was spent on the replacement and repair of the network in May (May 2017)</p> <p>[0381] Director: Engineering Services: 85.02% was spent on the budget for replacement and repair of the electricity network in June 2017 (June 2017)</p>	100%	85.63%	0	<p>[0381] Director: Engineering Services: 85.30% was spent on the replacement and repair of the network in April 2017 (April 2017)</p> <p>[0381] Director: Engineering Services: 82.40% from the Capital Budget was spent on the replacement and repair of the network in May (May 2017)</p> <p>[0381] Director: Engineering Services: 85.02% was spent on the budget for replacement and repair of the electricity network in June 2017 (June 2017)</p>	100%	85.63%	0					
154	Basic Service Delivery	% of budget spent			100%	Carry Over	10%	0%	0	<p>[0400] Director: Engineering Services: No spending on the budget to replace safety and test equipment for the first quarter (July-Sept) of the 2016-2017 financial year (September 2016)</p>	<p>[0400] Director: Engineering Services: Orders amount to 0.25% but no actual expenditure (September 2016)</p>	100%	12%	0	<p>[0400] Director: Engineering Services: (this vendor) (December 2016)</p> <p>[0400] Director: Engineering Services: SCM process ongoing (March 2017)</p>	<p>[0400] Director: Engineering Services: SCM process ongoing (March 2017)</p>	100%	95%	0	<p>[0400] Director: Engineering Services: Capex report (June 2017)</p>	100%	95%	0					
173	Basic Service Delivery	% of allocated budget spent (Total actual expenditure for the project/Total amount budgeted for the project)(X100)		New performance indicator for 2016/17	100%	Carry Over	0%	0%	0	<p>[0510] Manager: PMU: The contractor (May) from this month on site, work should be completed by the end of June 2017. The first payment will be done by the end of March (February 2017)</p> <p>[0510] Manager: PMU: 0% was spent in March of the total budget on the installation of the new houses in Midganger (March 2017)</p>	<p>[0510] Manager: PMU: The contractor (May) from this month on site, work should be completed by the end of June 2017. The first payment will be done by the end of March (February 2017)</p> <p>[0510] Manager: PMU: 0% was spent in March of the total budget on the installation of the new houses in Midganger (March 2017)</p>	100%	0%	0	<p>[0510] Manager: PMU: The contractor (May) from this month on site, work should be completed by the end of June 2017. The first payment will be done by the end of March (February 2017)</p> <p>[0510] Manager: PMU: 0% was spent in March of the total budget on the installation of the new houses in Midganger (March 2017)</p>	<p>[0510] Manager: PMU: The contractor (May) from this month on site, work should be completed by the end of June 2017. The first payment will be done by the end of March (February 2017)</p> <p>[0510] Manager: PMU: 0% was spent in March of the total budget on the installation of the new houses in Midganger (March 2017)</p>	100%	12.31%	0	<p>[0510] Manager: PMU: 0% of the Midganger identification for the housing project is done. Contractor on site and is build on schedule (April 2017)</p> <p>[0510] Manager: PMU: 0% of the Midganger identification for the housing project is done. The contractor is on site, but build on schedule (May 2017)</p> <p>[0510] Manager: PMU: 12.31% of the Midganger housing project is done. The project will roll over to the 2017/2018 Financial Year (June 2017)</p>	100%	12.31%	0	<p>[0510] Manager: PMU: Full over project in the 2017/2018 Financial Year - Contractor behind on schedule (June 2017)</p>	100%	12.31%	0	
174	Basic Service Delivery	Proof of purchase		New performance indicator for 2016/17	1	Carry Over	0	0	0	<p>[0514] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017 (February 2017)</p> <p>[0514] Manager: Electrical Engineering Services: The Home Automation (SMA) project is completed (March 2017)</p>	<p>[0514] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017 (February 2017)</p> <p>[0514] Manager: Electrical Engineering Services: The Home Automation (SMA) project is completed (March 2017)</p>	1	0	0	<p>[0514] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017 (February 2017)</p> <p>[0514] Manager: Electrical Engineering Services: The Home Automation (SMA) project is completed (March 2017)</p>	<p>[0514] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017 (February 2017)</p> <p>[0514] Manager: Electrical Engineering Services: The Home Automation (SMA) project is completed (March 2017)</p>	1	0	0	<p>[0514] Manager: Electrical Engineering Services: The NAD Home is completed (April 2017)</p> <p>[0514] Manager: Electrical Engineering Services: The NAD Home is completed (May 2017)</p> <p>[0514] Manager: Electrical Engineering Services: The NAD Home is completed (June 2017)</p>	1	0	0					
175	Basic Service Delivery	Proof of purchase		New performance indicator for 2016/17	1	Carry Over	0	0	0	<p>[0515] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017 (February 2017)</p> <p>[0515] Manager: Electrical Engineering Services: The Membership Subsidy (SMA) project is completed (March 2017)</p>	<p>[0515] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017 (February 2017)</p> <p>[0515] Manager: Electrical Engineering Services: The Membership Subsidy (SMA) project is completed (March 2017)</p>	1	0	0	<p>[0515] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017 (February 2017)</p> <p>[0515] Manager: Electrical Engineering Services: The Membership Subsidy (SMA) project is completed (March 2017)</p>	<p>[0515] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017 (February 2017)</p> <p>[0515] Manager: Electrical Engineering Services: The Membership Subsidy (SMA) project is completed (March 2017)</p>	1	0	0	<p>[0515] Manager: Electrical Engineering Services: The NAD Membership is completed (April 2017)</p> <p>[0515] Manager: Electrical Engineering Services: The NAD Membership is completed (May 2017)</p> <p>[0515] Manager: Electrical Engineering Services: The NAD Membership is completed (June 2017)</p>	1	0	0					

Summary of Results: Energy efficiency for sustainable future

CP1 Not Met	0
CP1 Not Met	1
CP1 Almost Met	0
CP1 Met	2
CP1 Almost Met	4
CP1 Exceedingly Well Met	1
Total KPIs	8

Good governance

Ref	National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Target	KPI Calculation Type	Sep-16				Dec-16				Mar-17				Jun-17				Overall Performance for Sep 2016 to Jun 2017																	
							Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#											
							0	0	0			0	0	0			0	0	0			0	0	0			0	0	0											
117	Good Governance and Public Participation	Fiscal IDP submitted to Council			1	Carry Over	0	0	0																		1	1	0											
118	Good Governance and Public Participation	Number of reports submitted to Council			3	Carry Over	0	0	0																		3	3	0											
119	Good Governance and Public Participation	Number of reports submitted to Council			3	Carry Over	0	0	0																		3	3	0											
120	Good Governance and Public Participation	Number of reports submitted to Council			1	Carry Over	0	0	0																		1	1	0											
121	Good Governance and Public Participation	Top Layer IDBP submitted to the Mayor within 14 days after the annual budget has been approved			1	Carry Over	0	0	0																		1	1	0											
122	Good Governance and Public Participation	Number of formal evaluations completed			2	Accumulative	0	0	0																		2	2	0											
123	Good Governance and Public Participation	Risk Based Audit Plan submitted to MM and Audit Committee		New key performance indicator for 2016/17 financial year	1	Carry Over	0	0	0																		1	1	0											
124	Good Governance and Public Participation	Number of quarterly ward committee meetings held			120	86	Accumulative	12	10	0	(D181) Director: Corporate Services: Alter elections row ward committees first has to be initiated (July 2016) (D181) Director: Corporate Services: Will as soon as they are established (August 2016) (D181) Director: Corporate Services: Ward committees are not yet established (September 2016)	(D182) Director: Corporate Services: As soon as ward committees are established, meetings will take place (September 2016)	12	10	0	(D181) Director: Corporate Services: No meetings took place (October 2016) (D181) Director: Corporate Services: No meetings took place during Nov. 2016 (November 2016) (D181) Director: Corporate Services: Ward meetings took only place in Dec (December 2016)	(D182) Director: Corporate Services: No meetings took place on 28 October 2016 (October 2016) (D181) Municipal Manager: The first evaluation was done in November (November 2016)	(D182) Municipal Manager: Performance evaluation session took place on 28 October 2016 (October 2016) (D181) Municipal Manager: The next mid Year evaluation will be done in February/March (December 2016)	12	20	8	(D181) Director: Corporate Services: Did comply as training sessions was held (January 2017) (D181) Director: Corporate Services: Did comply (February 2017) (D181) Director: Corporate Services: Did comply (March 2017)	(D182) Director: Corporate Services: Did comply as training sessions was held (January 2017) (D181) Director: Corporate Services: Did comply (May 2017) (D181) Director: Corporate Services: Did comply (June 2017)	(D181) Director: Corporate Services: Did comply (April 2017) (D181) Director: Corporate Services: Did comply (May 2017) (D181) Director: Corporate Services: Did comply (June 2017)	(D182) Director: Corporate Services: None (May 2017) (D181) Director: Corporate Services: none (June 2017)	12	10	0			12	10	0					12	10	0

Summary of Results: Good governance

Not Yet Measured	0
At Risk	0
At Almost Met	0
Met	7
At Risk Met	0
At Almost Met	0
At Risk Met	0
At Almost Met	0
Total KPIs	7

Growth and economic development

Ref	National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Target	KPI Calculation Type	Sep-16				Dec-16				Mar-17				Jun-17				Overall Performance for Sep 2016 to Jun 2017								
							Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#		
							100	140	0			100	70	0			100	150	0			100	65	0			100	400	0		
119	Local Economic Development	Number of job opportunities created through the Expanded Public Works Programme (EPWP)			400	400	Accumulative	100	140	0	(D91) Director: Strategy & Social Development: see attached (July 2016) (D91) Director: Strategy & Social Development: see attached (August 2016) (D91) Director: Strategy & Social Development: see attached report (September 2016)	(D91) Director: Strategy & Social Development: urge employers to recruit (September 2016)	100	70	0	(D91) Director: Strategy & Social Development: see attachment (October 2016) (D91) Director: Strategy & Social Development: see attachment (November 2016) (D91) Director: Strategy & Social Development: see attachment (December 2016)	(D91) Director: Strategy & Social Development: see attached (December 2016)	100	150	0	(D91) Director: Strategy & Social Development: see attachment (January 2017) (D91) Director: Strategy & Social Development: see attachment (February 2017) (D91) Director: Strategy & Social Development: please attached (March 2017)	(D91) Director: Strategy & Social Development: see attached (April 2017) (D91) Director: Strategy & Social Development: see attachment (May 2017) (D91) Director: Strategy & Social Development: no job created for this month, attachment of the quarterly report (June 2017)	(D91) Director: Strategy & Social Development: No job created for this month (attachment of the quarterly report June 2017)	100	400	0			100	400	0

Summary of Results: Growth and economic development

Not Yet Measured	0
At Risk	0
At Almost Met	0
Met	0
At Risk Met	1
At Almost Met	0
At Risk Met	0
Total KPIs	1

Institutional Development and Corporate governance

Ref	National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Target	KPI Calculation Type	Sep-16						Dec-16						Mar-17						Overall Performance for Sep 2016 to Jun 2017		
							Target		Actual		Departmental SOBP Comments	Departmental Corrective Measures	Target		Actual		Departmental SOBP Comments	Departmental Corrective Measures	Target		Actual		Target	Actual			
							Y	A	Y	A			Y	A	Y	A			Y	A	Y	A					
110	Municipal Transformation and Institutional Development	Number of appointments made in 3 highest levels of management			1	Accumulative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	
111	Municipal Transformation and Institutional Development	% of municipality's personnel budget actually spent on registering its workforce with plan			0.92%	1%	Last Value	0%	50.71%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1%	1%	0	0
116	Municipal Transformation and Institutional Development	% of budget spent			New Capital performance indicator for 2016/17	90%	Last Value	0%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
125	Municipal Transformation and Institutional Development	% of budget spent			New Capital performance indicator for 2016/17	90%	Last Value	10%	17%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
126	Municipal Transformation and Institutional Development	% of budget spent			New Capital performance indicator for 2016/17	90%	Last Value	10%	55%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
135	Municipal Transformation and Institutional Development	Number of vehicles purchased			1	Accumulative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
167	Municipal Transformation and Institutional Development	Paper purchased			New capital project for 2016/17	8	Accumulative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
168	Municipal Transformation and Institutional Development	Number of LOA's purchased			New capital project for 2016/17	3	Accumulative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
169	Municipal Transformation and Institutional Development	Flatbed truck purchased			New capital project for 2016/17	1	Carry Over	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
170	Municipal Transformation and Institutional Development	Paper Truck purchased			New capital project for 2016/17	1	Accumulative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0

Summary of Results: Institutional Development and Corporate governance

On Not Yet Measured	0
On Not Met	1
On Almost Met	1
On Met	6
On Well Met	2
On Exceedingly Well Met	0
Total KPIs	10

Promote public safety

Ref	National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Target	KPI Calculation Type	Sep-16						Dec-16						Mar-17						Overall Performance for Sep 2016 to Jun 2017		
							Target		Actual		Departmental SOBP Comments	Departmental Corrective Measures	Target		Actual		Departmental SOBP Comments	Departmental Corrective Measures	Target		Actual		Target	Actual			
							Y	A	Y	A			Y	A	Y	A			Y	A	Y	A					
127	Basic Service Delivery	% of budget spent			New Capital performance indicator for 2016/17	90%	Last Value	10%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
129	Basic Service Delivery	% of budget spent			New Capital performance indicator for 2016/17	90%	Last Value	10%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Summary of Results: Promote public safety

On Not Yet Measured	0
On Not Met	1
On Almost Met	1
On Met	0
On Well Met	0
On Exceedingly Well Met	0
Total KPIs	2

Provision of a clean environment

Ref	National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Target	KPI Calculation Type	Sep-16				Dec-16				Mar-17				Jun-17				Overall Performance for Sep 2016 to Jun 2017									
							Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#			
154	Basic Service Delivery	Number of bins of domestic waste recycle		720	900	Assumative	125	143.6	1	[0362] Director: Engineering Services: 70 bins above 484.80 Ton for the first three months (September 2016)	[0362] Director: Engineering Services: None (September 2016)	225	132.26	0	[0362] Director: Engineering Services: 70 bins above 312.80 Ton for the first three months (December 2016)	[0362] Director: Engineering Services: None (December 2016)	225	140	1	[0364] Director: Engineering Services: 100 bins above 340 Ton for the first three months (March 2017)	[0362] Director: Engineering Services: None (March 2017)	225	132.2	0	[0362] Director: Engineering Services: None (June 2017)	[0362] Director: Engineering Services: None (June 2017)	1000	1400	0			
154	Municipal Transformation and Institutional Development	Stop truck purchased	New capital project for 2016/17	1	Carry Over	0	0	0				1	0	0			0	0	0			0	0	0	0	0	0	0	0	0	0	0
155	Basic Service Delivery	Number of wheelie bins purchased		800	Accumulative	0	0	0				800	7	0	[0407] Director: Engineering Services: The wheelie bins will be delivered before the end of March 2017 (December 2016)	[0407] Director: Engineering Services: None (January 2017)	0	1,200	0	[0407] Director: Engineering Services: 1200 wheelie bins (January 2017)	[0407] Director: Engineering Services: None (January 2017)	0	0	0	0	0	0	0	0	0	0	
157	Basic Service Delivery	Facility completed	New capital project for 2016/17	1	Carry Over	0	0	0				0	0	0			0	0	0			0	0	0	0	0	0	0	0	0	0	
160	Basic Service Delivery	Construction completed	New capital project for 2016/17	1	Carry Over	0	0	0				0	0	0			0	0	0			0	0	0	0	0	0	0	0	0	0	
165	Municipal Transformation and Institutional Development	Cherry Picker purchased	New capital project for 2016/17	1	Carry Over	0	0	0				0	0	0			0	0	0			0	0	0	0	0	0	0	0	0	0	

Summary of Results: Provision of a clean environment

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	4
KPI Met	4
KPI Well Met	0
KPI Exceedingly Well Met	2
Total KPIs	6

Provision of a safe and efficient road network

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	0
KPI Well Met	0
KPI Exceedingly Well Met	0
Total KPIs	1

Summary of Results: Provision of a safe and efficient road network

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	0
KPI Well Met	0
KPI Exceedingly Well Met	0
Total KPIs	1

Social and Community Development

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	3
KPI Exceedingly Well Met	6
Total KPIs	11

Summary of Results: Social and Community Development

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	3
KPI Exceedingly Well Met	6
Total KPIs	11

Sound Financial Management

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	3
KPI Well Met	1
KPI Exceedingly Well Met	6
Total KPIs	10

Summary of Results: Sound Financial Management

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	3
KPI Well Met	1
KPI Exceedingly Well Met	6
Total KPIs	10

Ref	National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Target	KPI Calculation Type	Sep-16				Dec-16				Mar-17				Jun-17				Overall Performance for Sep 2016 to Jun 2017								
							Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	#		
112	Basic Service Delivery	% of Budget spent on the maintenance / rehabilitation / upgrading of existing roads	New capital project for 2016/17	1.50%	1.50%	Carry Over	0%	0%	0			0%	0%	0			0%	0%	0			0%	83%	0	[0396] Director: Engineering Services: Upgrade initiated (June 2017)	[0396] Director: Engineering Services: THIS KPI SHOULD NOT BE USED WITH PMU AND SHOULD BE USED WITH THE MANAGER CIVIL ENGINEERING SERVICES (June 2017)	100%	83%	0		
115	Basic Service Delivery	Number of indigent households receiving free basic water		5000	5,000	Last Value	5,000	6,374	0	[0276] Director: Finance: Indigent HH receive free basic water (September 2016)		5,000	6,633	0	[0276] Director: Finance: Indigent HH receive free basic water (September 2016)		5,000	6,893	0	[0276] Director: Finance: Indigent HH receive free basic water (June 2017)		5,000	6,939	0			5,000	6,939	0		
116	Basic Service Delivery	Number of indigent households receiving free basic electricity		5000	5,000	Last Value	5,000	6,967	0	[0276] Director: Finance: Indigent HH receive free basic electricity (September 2016)		5,000	7,207	0	[0276] Director: Finance: Indigent HH receive free basic electricity (December 2016)		5,000	7,607	0	[0276] Director: Finance: Indigent HH receive free basic electricity (March 2017)		5,000	7,629	0			5,000	7,629	0		
117	Basic Service Delivery	Number of indigent households receiving free basic sanitation services		5000	5,000	Last Value	5,000	6,987	0	[0276] Director: Finance: Indigent HH receive free basic sanitation (September 2016)		5,000	6,827	0	[0276] Director: Finance: Indigent HH receive free basic sanitation (September 2016)		5,000	6,967	0	[0276] Director: Finance: Indigent HH receive free basic sanitation (March 2017)		5,000	6,967	0			5,000	6,967	0		
118	Basic Service Delivery	Uppgrade completed	New capital project for 2016/17	1	Carry Over	0	0	0				0	0	0			0	0	0			0	0	0	0	0	0	0	0	0	0
119	Basic Service Delivery	Phase 2 completed	New capital project for 2016/17	1	Carry Over	0	0	0				0	0	0			0	0	0			0	0	0	0	0	0	0	0	0	0

Summary of Results: Social and Community Development

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	3
KPI Exceedingly Well Met	6
Total KPIs	11

Summary of Results: Sound Financial Management

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	3
KPI Well Met	1
KPI Exceedingly Well Met	5
Total KPIs	10

