

**EXPENDITURE OF THE 2017 / 2018 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE FIRST QUARTER (5/1/3) (DIRECTOR: STRATEGY AND SOCIAL DEVELOPMENT)**

**Purpose of report**

To submit a report to Council regarding the expenditure on the 2017/ 2018 budget for the first quarter as measured by the approved Top level SDBIP

**Background**

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003, requires that a Mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

This report informs Council on a quarterly basis of the expenditure and performance in the Budget.

**Comments:**

The relevant documentation **will be supplied separately.**

**Recommendation/ Aanbeveling**

That Council notes the contents of the report

*Dat die Raad kennis neem van die inhoud van die verslag.*

**Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 24 Oktober 2017**

**This item served before an Ordinary Meeting of Council on 24 October 2017**

**Eenparig Besluit / Unanimously Resolved**

1. That Council notes the contents of the report
2. That Directors submit reports at the Portfolio Committee meetings of 06 November 2017 explaining the reason(s) for the red areas ("KPI not met") of the various KPI's applicable to their Directorates.
3. That in future, reports be submitted at the Portfolio Committee meetings explaining the reason(s) for red areas ("KPI not met") of the various KPI's applicable to Directorates, following the approval of the quarterly report - *Expenditure of the 2017 / 2018 Budget Measured By The Top Level SDBIP*

( A 3513 )

**Langeberg Municipality**  
**SDBIP 2017/2018: Top Layer SDBIP Report**

**Municipal Manager**

Ref	KPI	Unit of Measurement	Annual Target	Sep-17			Departmental SDBIP Comments	Departmental Corrective Measures
				Target	Actual	R		
TL1	Appointments made in 3 highest levels of management during 2017/18 that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	1	0	0	N/A		
TL2	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2018 (Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100	% of capital budget spent	90%	0%	0%	N/A		
TL3	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations conducted	2	0	0	N/A		
TL4	Develop Risk Based Audit Plan and submit to MM and Audit Committee by 30 June 2018	Risk Based Audit Plan submitted to MM and Audit Committee	1	0	0	N/A		
TL5	Develop an Audit Action Plan by 31 January 2018 from the final management report issued by the AG and submit to MM and Audit Committee for approval	Audit Action Plan developed and submitted to MM and Audit Committee	1	0	0	N/A		

**Summary of Results: Municipal Manager**

KPI Not Yet Measured	5
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>5</b>

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures

### Strategic & Social Development

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL6	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2018	Number of Job opportunities created through the Expanded Public Works Programme (EPWP)	400	100	171	B		
TL7	90% spent of the total amount budgeted for ICT capital projects by June 2018 (Actual expenditure / by approved budget allocation)	% of budget spent	90%	0%	0%	N/A		
TL8	Submit the final reviewed IDP to Council by 31 May 2018	Final IDP submitted to Council	1	0	0	N/A		
TL9	Submit the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council by 31 January 2018	Number of reports submitted to Council	R1	R0	R0	N/A		
TL10	Submit the Annual Report to Council by 31 January 2018	Number of reports submitted to Council	1	0	0	N/A		
TL11	Submit the Oversight Report to Council by 31 March 2018	Number of reports submitted to Council	1	0	0	N/A		
TL12	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	Top Layer SDBIP submitted to the Mayor within 14 days after the annual budget has been approved	1	0	0	N/A		
TL96	90% spent of the total amount rolled over for ICT capital projects by September 2017 (Actual expenditure / by approved budget allocation)	% Budget spent	90%	90%	100%	G2	[D556] Director: Strategy & Social Development: All hardware delivered. (September 2017)	

#### Summary of Results: Strategic & Social Development

KPI Not Yet Measured	6
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	1
KPI Extremely Well Met	1
<b>Total KPIs</b>	<b>8</b>

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures

### Corporate Services

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL13	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2018 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	% of municipality's personnel budget actually spent on implementing its workplace skills plan	1%	0%	0%	N/A		
TL14	Facilitate the quarterly meetings of ward committees	Number of quarterly ward committee meetings held	48	12	24	B		
TL15	90% spent of the total amount budgeted for the upgrading and alteration of the municipal offices by 30 June 2018 [(Actual expenditure / Approved budget allocation)x100]	% of budget spent	90%	10%	0%	R	[D195] Director: Corporate Services: No upgradings of capital nature were done (September 2017)	
TL16	90% spent of the total amount budgeted for the purchase of office equipment by 30 June 2018 [(Actual expenditure / Approved budget allocation)x100]	% of budget spent	90%	10%	57.96%	B		
TL17	90% spent of the total amount budgeted for the upgrading of the Traffic Offices by 30 June 2018 [(Actual expenditure / Approved budget allocation)x100]	% of budget spent	90%	10%	0%	R		[D197] Director: Corporate Services: The plans are being considered for amendment now. Thereafter we will split into materials and labour (September 2017)

#### Summary of Results: Corporate Services

KPI Not Yet Measured	1
KPI Not Met	2
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	2
<b>Total KPIs</b>	<b>5</b>

### Engineering Services

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
Ref	KPI	Unit of Measurement	Annual Target	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL59	Limit unaccounted electricity to less than 7.5% as at 30 June 2018 {(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) _ 100} (rolling twelve month average)	% unaccounted electricity	7.50%	7.50%	5.86%	B	[D293] Director: Engineering Services: The Electrical losses for September 2017 is 5.86%. (September 2017)	
TL60	Replace 150 pre-paid meters to reduce energy losses by 30 June 2018	Number of pre-paid meters replaced	150	50	0	R	[D294] Director: Engineering Services: 0% was spend on the replacement of pre-paid meters for September 2017. (September 2017)	[D294] Director: Engineering Services: Application for external funds to be completed. (September 2017)
TL61	Spend 90% of the total amount budgeted for the replacement and repair on the electricity network by June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	3.83%	R	[D295] Director: Engineering Services: The percentage spend on the electricity network for September 2017 is 3.83%. (September 2017)	[D295] Director: Engineering Services: Funds are spent as needed - maintenance. (September 2017)
TL62	Spend 90% of the total amount budgeted for new connections by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	81.64%	B		
TL63	Spend 90% of the total amount budgeted for the electrification of new houses in McGregor by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	0.66%	R	Contractor paid from INEP Grant. [D297] Director: Engineering Services: The percentage spend was 0.66% Contractor on site. (September 2017)	[D297] Director: Engineering Services: Contractor to submit invoices for payment. (September 2017)

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL64	Spend 90% of the total amount budgeted to re-route the McGregor 11Kv Line at McGregor Sport fields by 30 June 2018 {{Total actual expenditure for the project/Total amount budgeted for the project}x100}	% of budget spent	90%	10%	0%	R	[D298] Director: Engineering Services: No funds available. (September 2017)	[D298] Director: Engineering Services: Application for external funds to be completed. (September 2017)
TL65	Spend 90% of the total amount budgeted to upgrade the 11Kv Line to Montagu Springs and Baden by 30 June 2018 {{Total actual expenditure for the project/Total amount budgeted for the project}x100}	% of budget spent	90%	10%	0%	R	[D299] Director: Engineering Services: No funds available. (September 2017)	[D299] Director: Engineering Services: Application for external funds to be completed. (September 2017)
TL66	Spend 90% of the total amount budgeted to upgrade Bonnievale Main Substation by 30 June 2018 {{Total actual expenditure for the project/Total amount budgeted for the project}x100}	% of budget spent	90%	10%	0%	R	[D300] Director: Engineering Services: No funds available. (September 2017)	[D300] Director: Engineering Services: Application for external funds to be completed. (September 2017)
TL67	Spend 90% of the total amount budgeted to upgrade the McGregor/Boesmansrivier 11Kv Line by 30 June 2018 {{Total actual expenditure for the project/Total amount budgeted for the project}x100}	% of budget spent	90%	10%	0%	R	[D301] Director: Engineering Services: No funds available. (September 2017)	[D301] Director: Engineering Services: Application for external funds to be completed. (September 2017)
TL68	Spend 90% of the total amount budgeted to replace the 66Kv Transformers at Robertson Main Substation by 30 June 2018 {{Total actual expenditure for the project/Total amount budgeted for the project}x100}	% of budget spent	90%	10%	0%	R	[D302] Director: Engineering Services: No funds available. (September 2017)	[D302] Director: Engineering Services: Application for external funds to be completed. (September 2017)

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL69	Spend 90% of the total amount budgeted to replace the 11Kv switchgear of Ashton Main Substation by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	0%	R	<b>[D303] Director: Engineering Services:</b> No funds available. <i>(September 2017)</i>	<b>[D303] Director: Engineering Services:</b> Application for external funds to be completed. <i>(September 2017)</i>
TL70	Spend 90% of the total amount budgeted for the upgrade of the 11Kv Line in Stockwill by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	0%	R	<b>[D304] Director: Engineering Services:</b> No funds available. <i>(September 2017)</i>	<b>[D304] Director: Engineering Services:</b> Application for external funds to be completed. <i>(September 2017)</i>
TL71	Spend 90% of the total amount budgeted for the installation of the 11Kv Switchgear at Brinks Substation by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	0%	R	<b>[D305] Director: Engineering Services:</b> No funds available. <i>(September 2017)</i>	<b>[D305] Director: Engineering Services:</b> Application for external funds to be completed. <i>(September 2017)</i>
TL72	Spend 90% of the total amount budgeted for the upgrade of the 11Kv Line to Poortjieskloof by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	0%	R	<b>[D306] Director: Engineering Services:</b> No funds available. <i>(September 2017)</i>	<b>[D306] Director: Engineering Services:</b> Application for external funds to be completed. <i>(September 2017)</i>
TL73	Spend 90% of the total amount budgeted to replace the 66Kv Switchgear (Goudmyn and Le Chasseur Substations) by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	0%	R	<b>[D307] Director: Engineering Services:</b> No funds available. <i>(September 2017)</i>	<b>[D307] Director: Engineering Services:</b> Application for external funds to be completed. <i>(September 2017)</i>
TL74	Replace 11Kv Oil Insulated Switchgears by 30 June 2018	Number of 11Kv Oil Insulated Switchgears replaced	3	0	0	N/A		






Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL75	Spend 90% of the total amount budgeted to upgrade the 11Kv Cable Feeder from White Street Substation to Van Zyl Street Hospital Substation by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	0%	R	[D309] Director: Engineering Services: No funds available. (September 2017)	[D309] Director: Engineering Services: Application for external funds to be completed. (September 2017)
TL76	Spend 90% of the total amount budgeted for the upgrade of the Goedemoed 11Kv Line by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	0%	R	[D310] Director: Engineering Services: Funds not available. (September 2017)	[D310] Director: Engineering Services: Application for external funds to be completed. (September 2017)
TL77	Complete the upgrade of the Silwerstrand Bulk Line by 30 June 2018	Project completed by 30 June 2018	1	0	0	N/A		
TL78	Spend 90% of the total amount budgeted for the replacement and repair of street lights by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	24.23%	B		
TL79	Complete the installation/upgrade of bulk services for Housing Projects in Bonnievale by 30 June 2018	Project completed by 30 June 2018	1	0	0	N/A		
TL80	Complete the integrated zoning scheme for all towns and submit to Council for approval by 30 June 2018	Integrated zoning scheme completed and submitted to Council by 30 June 2018	1	0	0	N/A		
TL81	Complete the review of the SDF and submit to Council for approval by 31 March 2018	Review completed and submitted to Council	1	0	0	N/A		
TL82	Spend 90% the total amount budgeted for the upgrade of existing roads by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	0%	0%	N/A		



Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL85	Spend 90% of the total amount budgeted for ward projects by 30 June 2018	% of budget spent	90%	10%	0%	R	[D319] Director: Engineering Services: Ward projects to be reviewed <i>(September 2017)</i>	
TL86	Recycle 960 tons of domestic waste by 30 June 2018	Number of tons of domestic waste recycled	960	240	396.45	B	[D320] Director: Engineering Services: Recycle 396.45 tons of domestic waste from July 2017 till September 2017.  Jul 2017 = 134.88 Aug 2017 = 129.87 Sep 2017 = 131.70 <i>(September 2017)</i>	[D320] Director: Engineering Services: None <i>(September 2017)</i>
TL87	80% of effluent samples comply with permit values {(Number of effluent samples that comply with permit values/Number of effluent samples tested)x100}	% of effluent samples compliant	80%	80%	87%	G2		
TL88	Spend 90% of the total amount budgeted to replace safety and test equipment by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	25.89%	B		
TL89	Limit unaccounted water to less than 15% as at 30 June 2018 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified _ 100}	% unaccounted water	15%	15%	10.42%	B		
TL90	Complete the project for the supply of bulk water to Nkqubela by 31 March 2018	Project completed by 31 March 2018	1	0	0	N/A		
TL91	Complete the project for the repair of leaks at the George Brink Reservoir by 30 June 2018	Project completed	1	0	0	N/A		

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL92	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	95%	95%	100%	G2	[D326] Director: Engineering Services: copy of report (September 2017)	
TL93	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}	% Budget spent	90%	0%	0%	N/A		
TL94	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	90%	0%	0%	N/A		
TL95	Construct 2 additional drying beds at the Waste Water Treatment Works in Ashton by 31 December 2017	Number of Drying beds constructed	2	0	0	N/A		
TL97	Electrification of new houses in Mc Gregor by March 2018 (Actual expenditure / by approved budget allocation)	% Budget spent	90%	0%	0%	N/A	[D557] Director: Engineering Services: No funds available. (September 2017)	[D557] Director: Engineering Services: Application for external funds to be completed. (September 2017)
TL98	Provision of ablution facilities in Mandela Square Montagu by December 2017	Number of units installed	22	0	0	N/A		
TL100	Purchase 1 flatbed truck for Robertson by 30 September 2017	Number of truck delivered	1	1	0	R		

#### Summary of Results: Engineering Services

	KPI Not Yet Measured	13
	KPI Not Met	17
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	2

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	KPI Extremely Well Met		6					
	<b>Total KPIs</b>		<b>38</b>					






## Financial Services

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL18	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 2018	Number of residential properties which are billed for water or have pre paid meters	15,000	15,000	15,129	G2	[D405] Director: Finance: Formal HH which are billed and have access to water (September 2017)	
TL19	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 2018	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	17,000	17,000	18,798	G2	[D406] Director: Finance: Formal H which are billed and have access to electricity (September 2017)	
TL20	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 2018	Number of residential properties which are billed for sanitation/sewerage	14,800	14,800	14,979	G2	[D407] Director: Finance: Formal HH which are billed and receive sanitation (September 2017)	
TL21	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2018	Number of residential properties which are billed for refuse removal	14,600	14,600	14,943	G2	[D408] Director: Finance: Formal HH which is billed and receive refuse removal once per week (September 2017)	
TL22	Provide free basic water to indigent households as at 30 June 2018	Number of indigent households receiving free basic water	5,000	5,000	6,963	G2	[D409] Director: Finance: Indigent HH receiving free basic water (September 2017)	

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL23	Provide free basic electricity to indigent households as at 30 June 2018	Number of indigent households receiving free basic electricity	5,000	5,000	7,901	B	[D410] Director: Finance: Indigent HH receiving free basic electricity ( <i>September 2017</i> )	
TL24	Provide free basic sanitation to indigent households as at 30 June 2018	Number of indigent households receiving free basic sanitation services	5,000	5,000	6,987	G2	[D411] Director: Finance: Indigent HH receiving free basic sanitation services ( <i>September 2017</i> )	
TL25	Provide free basic refuse removal to indigent households as at 30 June 2018	Number of indigent households receiving free basic refuse removal services	5,000	5,000	6,996	G2	[D412] Director: Finance: Indigent HH receiving free basic refuse removal services ( <i>September 2017</i> )	
TL26	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2018 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	60%	0%	0%	N/A		
TL27	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	12%	0%	0%	N/A		
TL28	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	2.2	0	0	N/A		
TL29	Submit the final annual budget to Council by 31 May 2018	Final budget submitted to council	1	0	0	N/A		

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL30	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	12	3	3	G	[D417] Director: Finance: Section 71 incorporating Section 52(d) report has been submitted to the Mayor and will serve at the Council meeting (September 2017)	
TL31	Achieve a debtor payment percentage of 98% ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	98%	70%	85%	G2	[D418] Director: Finance: Payment % received by September 2017 (September 2017)	
TL32	90% spent of the total amount budgeted for the Security Fence at Centralized Inventory Store in Robertson by 30 June 2018 [(Actual expenditure / Approved budget allocation)x100]	% of budget spent	90%	10%	0%	R	[D419] Director: Finance: TE 35/2017 were advertised and served before the BAC on 12 October 2017. The tender will be awarded, but on a 21 day appeal period. No spending for the month of September 2017  (September 2017)	
TL33	90% spent of the total amount budgeted for the Restoration of Stores by 30 June 2018 [(Actual expenditure / Approved budget allocation)x100]	% of budget spent	90%	10%	0%	R	[D420] Director: Finance: Q 84/2017 has been advertised with the closing date of 27 October 2017. Therefore no spending on the Budget for September 2017  (September 2017)	
TL34	90% spent of the total amount budgeted for the vehicle for Stores & Insurance Section by 30 June 2018 [(Actual expenditure / Approved budget allocation)x100]	% of budget spent	90%	10%	0%	R	[D421] Director: Finance: Q 80/2017 has been advertised with the closing date of 18 October 2017. Therefore no spending on the Budget for September 2017 (September 2017)	

#### Summary of Results: Financial Services

	KPI Not Yet Measured	4
	KPI Not Met	3
	KPI Almost Met	0
	KPI Met	1
	KPI Well Met	8

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	KPI Extremely Well Met		1					
<b>Total KPIs</b>			<b>17</b>					

### Community Services

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL35	Complete the cemetery study regarding land availability and submit to Council for consideration by 30 June 2018	Study completed and submitted to Council	1	0	0	N/A		
TL36	Spend 90% of the available budget for the upgrade of the road to the Zolani Cemetery by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of the budget spent	90%	10%	0%	R		
TL37	Spend 90 % of the budget allocation/grant funding received on the fencing of Robertson Community Hall by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	10%	G	[D515] Director: Community Services: In a process of Adjudication (September 2017)	
TL38	Spend 90% of the grant funding received for libraries by 30 June 2018 (Total actual expenditure /Total amount received )x100}	% of budget spent	90%	25%	20.20%	O	[D516] Director: Community Services: The 5 percent underspent grant funding is because of the vacancy of the Head Librarian post (September 2017)	[D516] Director: Community Services: The interviews were held on 9 October 2017 (September 2017)

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL39	Hold 120 exhibitions at libraries (1 per town per month) to lodge library awareness programmes during the 2017/18 financial year	Number of exhibitions held	120	30	53	B	<p><b>[D517] Director: Community Services:</b> Ashton, School visit Bonnievale, Playing cards Bonnievale, Mandela day Montagu, Mandela day Montagu, Story hour Sunnyside, Mandela day Wakkerstroom-oos, Help paint the desks (July 2017)</p> <p><b>[D517] Director: Community Services:</b> 26 exhibitions in libraries by end of August (August 2017)</p> <p><b>[D517] Director: Community Services:</b> 41 Exhibitions were held since 1 July 2017 (September 2017)</p>	
TL40	Implement 120 outreach programmes for libraries (1 per town per month) during the 2017/18 financial year	Number of outreach programmes implemented	120	30	86	B	<p><b>[D518] Director: Community Services:</b> 43 Outreach activities for all libraries since 1 July 2017 (September 2017)</p>	
TL41	Report quarterly to the Portfolio Committee on the implementation of the maintenance plans of the nature reserves and the nature area	Number of reports submitted	4	1	3	B	<p><b>[D519] Director: Community Services:</b> July, August and September 2017 monthly reports to the Portfolio Committee. (September 2017)</p>	
TL42	Complete the construction of 100 new houses in McGregor by 30 June 2018	Number of houses constructed	100	0	0	N/A		
TL43	Review the Human Settlement Plan and submit to Council for approval by 31 March 2018	Plan reviewed and submitted	1	0	0	N/A		
TL44	Submit 360 completed signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2018	Number of completed signed offer to purchase contracts	360	90	90	G	<p><b>[D522] Director: Community Services:</b> Completed Offer to Purchases Transferred / Registered = 10 Ashton - 3 (05,07,14/09/2017) Zolani - 7 (07,11/09/2017) (September 2017)</p>	

Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL45	Submit 30 completed signed offer to purchase contracts for pre 1994 rental housing stock to the attorneys for registration of title deeds by 30 June 2018	Number of completed signed offer to purchase contracts	30	0	0	N/A		
TL46	Hold quarterly meetings with each informal settlement committee (7 informal settlement committees) during the 2017/18 financial year	Number of quarterly meetings held	28	7	1	R	[D524] Director: Community Services: 1 Meeting was held on 05/09/2017 with McGregor Informal Settlement Committee (September 2017)	[D524] Director: Community Services: Will schedule meetings that will suit committee members (September 2017)
TL47	Conduct quarterly informal household counts during the 2017/18 financial year	Number of quarterly informal household counts conducted	28	7	7	G	[D525] Director: Community Services: Quarterly Counts of the different Informal Settlements will be done (September 2017)	
TL48	Complete 5 fire risk assessments by 30 June 2018	Number of fire risk assessments completed	5	0	3	B	[D526] Director: Community Services: Risk visit Robertson, Freshness First. Checked 53 hydrants Robertson and Bonnievale. (August 2017) [D526] Director: Community Services: 14 September 2017 Montagu foods. 28 September 2017 Clairvaux Cellar, Robertson. (September 2017)	[D526] Director: Community Services: None required (August 2017) [D526] Director: Community Services: Request was send to the District for guidance. (September 2017)
TL49	Spend 90% of the approved budget for the upgrade of the Fire Brigade Facilities in Ashton by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of the budget spent	90%	10%	0%	R		
TL50	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2018	Plan reviewed and submitted	1	0	0	N/A		
TL51	Spend 90% of the total amount budgeted for the development of new park in Cogmanskloof by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	0%	R		



Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL52	Develop and implement maintenance standards for sport facilities and halls by 30 June 2018	Standards developed and implemented	1	0	0	N/A		
TL53	Establish Committees for two Sport Facilities by 30 June 2018	Number of committees established	2	0	0	N/A		
TL54	Complete the upgrade of the cloak rooms at the McGregor Sports Grounds by 30 June 2018	Project completed by 30 June 2018	1	0	0	N/A		
TL55	Complete the upgrade of the ablution facilities at Happy Valley Sports Grounds by 30 June 2018	Project completed by 30 June 2018	1	0	0	N/A		
TL56	Complete the upgrade of the cloak rooms at the Cogmanskloof Sports Grounds by 30 June 2018	Project completed by 30 June 2018	1	0	0	N/A		
TL57	Develop a swimming pool security and safety plan and submit to the Portfolio Committee for approval by 30 November 2017	Swimming pool security and safety plan developed and submitted	1	0	0	N/A		
TL58	Complete the supply and installation of an electronic turnstile at the Dirkie Uys Swimming Pool by 31 October 2017	Project completed by 31 October 2017	1	0	0	N/A		
TL83	Spend 90% of the available budget on the construction of the Nkqubela sport field by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	90%	10%	2.96%	R	[D317] Director: Community Services: In the evaluation process (September 2017)	[D317] Director: Community Services: await the outcomes of evaluation (September 2017)
TL84	Complete the upgrade of the Van Zyl sport field by 30 June 2018	Project completed by 30 June 2018	1	0	0	N/A	[D318] Director: Community Services: Await the outcomes of the Council decision on the approval of the project (September 2017)	
TL99	Purchase 2 vehicles for the Parks division by 30 September 2017	Numbers of vehicles delivered	2	2	0	R		

### Summary of Results: Community Services

KPI Not Yet Measured

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Ref	KPI	Unit of Measurement	Annual Target	Sep-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	KPI Not Met		6					
	KPI Almost Met		1					
	KPI Met		3					
	KPI Well Met		0					
	KPI Extremely Well Met		4					
	<b>Total KPIs</b>		<b>27</b>					

### Summary of Results

	KPI Not Yet Measured	42
	KPI Not Met	28
	KPI Almost Met	1
	KPI Met	4
	KPI Well Met	11
	KPI Extremely Well Met	14
	<b>Total KPIs</b>	<b>100</b>

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