

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

Purpose of the Report

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

Background

This report served as item A3576 at the Council Meeting of 20 February 2018 where it was resolved that it be withdrawn and be resubmitted at a Special Council meeting which was then called for 26 February 2018.

The adjustment budget was compiled and was submitted to Council on January 2018 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 amended on the TLSDBIP:

1.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement
TL14	Corporate Services	Governance Support	Facilitate the quarterly meetings of ward committees	Number of quarterly ward committee meetings held

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for amendment
TL14	Corporate Services	Governance Support	Facilitate the monthly meetings of ward committees	Number of monthly ward committee meetings held	To ensure appropriate updating is done as meetings are being held monthly.

2.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement
TL41	Community Services	Parks and Amenities	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

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for amendment
TL41	Community Services	Parks and Amenities	Report monthly to the Municipal Manager on the implementation of the maintenance plans of the nature reserves	Number of reports submitted	Reports to be submitted to the Municipal Manager

3.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement
TL31	Financial Services	Parks and Amenities	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

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for amendment
TL31	Financial Services	Revenue Services	Achieve a debtor payment percentage of 98% ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	Calculation is incorrect.

4.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement
TL98	Engineering Services	Project Management	Provision of ablution facilities in Mandela Square Montagu by December 2017	Number of units installed

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for amendment
TL98	Engineering Services	Project Management	Provision of ablution facilities in Mandela Square Montagu by 30 June 2018	Number of units installed	Project must be re-advertised as no awards could be made.

5.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement
TL82	Engineering Services	Project Management	Spend 90% of 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}	% budget spent

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for amendment
TL82	Engineering Services	Project Management	Spend 90% of the total amount budgeted for the upgrade / rehabilitation of roads by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	The current wording limits the KPI to only existing roads. The new wording will include all roads.

KPI's to be included on the TLSDBIP:

Directorate	Sub directorate	KPI	Unit of measurement	Ward	Annual target	Q1	Q2	Q3	Q4
Community Services	Fire and Disaster Management	Purchase a type six all terrain fire truck by 30 June 2018	Number of trucks purchased	All wards	1	0	0	0	1
Municipal Manager	Internal Audit	Spend 0% of the total amount budgeted for the Purchase of Internal Audit Software by 30 June 2018{(Total actual expenditure for the project/Total amount budgeted for	% of budget spent	All wards	90%	0%	0%	30%	90%

		the project)x100}							
Engineering Services	Director Engineering	Purchase a water tanker by 30 June 2018	Number of water tankers purchased	All	1	0	0	0	1
Engineering Services	Director Engineering	Spend 90% of the total amount budgeted for the purchase of drought relief machinery by 30 June 2018	% of budget spent	All	90%	0	0	30%	90%
Corporate Services	Director Corporate services	Construct a security fence at the Robertson Municipal offices by 30 June 2018	Completion certificate	1,2,3,6	1	0	0	0	1

KPI's to be removed on the TLSDBIP:

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Source of Evidence	Reason for removal
TL64	Engineering Services	Electrical Engineering	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	Monthly CAPEX report from the Finance department	Subject to External loan that must still be finalised
TL65	Engineering Services	Electrical Engineering	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	Monthly CAPEX report from the Finance department	Subject to External loan that must still be finalised
TL66	Engineering Services	Electrical Engineering	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	Monthly CAPEX report from the Finance department	Subject to External loan that must still be finalised

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Source of Evidence	Reason for removal
TL67	Engineering Services	Electrical Engineering	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	Monthly CAPEX report from the Finance department	Subject to External loan that must still be finalised
TL68	Engineering Services	Electrical Engineering	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	Monthly CAPEX report from the Finance department	Subject to External loan that must still be finalised
TL69	Engineering Services	Electrical Engineering	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	Monthly CAPEX report from the Finance department	Subject to External loan that must still be finalised
TL70	Engineering Services	Electrical Engineering	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	Monthly CAPEX report from the Finance department	Subject to External loan that must still be finalised
TL71	Engineering Services	Electrical Engineering	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	Monthly CAPEX report from the Finance department	Subject to External loan that must still be finalised
TL72	Engineering Services	Electrical Engineering	Spend 90% of the total amount budgeted for the upgrade of the 11Kv Line to Poortjieskloof by 30 June 2018 {(Total actual	% of budget spent	Monthly CAPEX report from the Finance	Subject to External loan that must still be finalised

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Source of Evidence	Reason for removal
			expenditure for the project/Total amount budgeted for the project)x100}		department	
TL73	Engineering Services	Electrical Engineering	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	Monthly CAPEX report from the Finance department	Subject to External loan that must still be finalised
TL74	Engineering Services	Electrical Engineering	Purchase 11Kv Oil Insulated Switchgears by 30 June 2018	Number of 11Kv Oil Insulated Switchgears purchased	Delivery note	Subject to External loan that must still be finalised
TL75	Engineering Services	Electrical Engineering	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	Monthly CAPEX report from the Finance department	Subject to External loan that must still be finalised
TL76	Engineering Services	Electrical Engineering	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	Monthly CAPEX report from the Finance department	Subject to External loan that must still be finalised
TL94	Engineering Services	Electrical Engineering	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}	% of budget spent	Monthly CAPEX report from the Finance department	Duplication of KPI (TL91)
TL97	Engineering Services	Electrical Engineering	Electrification of new houses in Mc Gregor by March 2018 (Actual expenditure / by approved budget	% of budget spent	Monthly CAPEX report from the Finance	Duplication of KPI (TL63)

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Source of Evidence	Reason for removal
			allocation)		department	
TL85	Engineering Services	Director Engineering Services	Spend 90% of the total amount budgeted for ward projects by 30 June 2018	% of budget spent	Monthly CAPEX report from the Finance department	Money to be re-prioritised for drought management
TL51	Community Services	Parks & Amenities	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	Monthly CAPEX report from the Finance department	Money to be re-prioritised for drought management
TL84	Community Services	Community Facilities	Complete the upgrade of the Van Zyl sport field by 30 June 2018	Project completed by 30 June 2018	Certificate of practical completion	Project not yet approved

Aanbeveling / Recommendation

That Council approve the added /removed and amended KPIs as reflected in the report, to the Top level SDBIP's for 2017 / 2018.

Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 20 Februarie 2018

This item served before an Ordinary Meeting of Council on 20 February 2018

Eenparig Besluit / Unanimously Resolved

That the report be withdrawn and be resubmitted at a Special Council meeting on 26 February 2018.

Hierdie item het gedien voor 'n spesiale Vergadering van die Raad op 26 Februarie 2018

This item served before an Special Meeting of Council on 26 February 2018

Eenparig Besluit / Unanimously Resolved

That Council approve the added / removed and amended KPI's as reflected in the report, to the Top level SDBIP's for 2017/2018.

Langeberg Municipality
SDBIP 2017/2018: Top Layer SDBIP Report

Municipal Manager

Ref	KPI	Unit of Measurement	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Sep-17			Dec-17			Mar-18			Jun-18			Overall Performance for Sep 2017 to Jun 2018		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	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	Appointment letter and approval dates for the filling of the vacancy	1	Accumulative	0		N/A	0		N/A	0		N/A	1		N/A	1		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%	Monthly section 71 reports submitted	90%	Last Value	0%		N/A	30%		N/A	60%		N/A	90%		N/A	90%		N/A
TL3	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations conducted	2	Evaluation report and signed scoring sheets	2	Accumulative	0		N/A	1		N/A	1		N/A	0		N/A	2		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	Minutes of Audit Committee meeting during which risk based audit plan was discussed	1	Carry Over	0		N/A	0		N/A	0		N/A	1		N/A	1		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	Proof of submission to the Municipal Manager	1	Carry Over	0		N/A	0		N/A	1		N/A	0		N/A	1		N/A
TL102	Spend 90% of the total amount budgeted for the Purchase of Internal Audit Software by 30 June 2018{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	New KPI	Capex Report	90%	Accumulative	0%		N/A	0%		N/A	30%		N/A	90%		N/A	120%		N/A

Summary of Results: Municipal Manager

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	6
KPI Not Met	0% <= Actual/Target <= 74.999%	0
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	0
KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		6

Strategic & Social Development

Ref	KPI	Unit of Measurement	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Sep-17			Dec-17			Mar-18			Jun-18			Overall Performance for Sep 2017 to Jun 2018		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
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	Signed appointment contracts	400	Accumulative	100		N/A	100		N/A	100		N/A	100		N/A	400		N/A
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%	Monthly section 71 reports submitted	90%	Last Value	0%		N/A	20%		N/A	50%		N/A	90%		N/A	90%		N/A
TL8	Submit the final reviewed IDP to Council by 31 May 2018	Final IDP submitted to Council	1	Minutes of council meeting during which reviewed IDP was discussed	1	Carry Over	0		N/A	0		N/A	0		N/A	1		N/A	1		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	1	Report and minutes of Council meetings during which the report was discussed	1	Carry Over	0		N/A	0		N/A	1		N/A	0		N/A	1		N/A
TL10	Submit the Annual Report to Council by 31 January 2018	Number of reports submitted to Council	1	Minutes of council meeting during which report was discussed	1	Carry Over	0		N/A	0		N/A	1		N/A	0		N/A	1		N/A
TL11	Submit the Oversight Report to Council by 31 March 2018	Number of reports submitted to Council	1	Minutes of council meeting during which report was discussed	1	Carry Over	0		N/A	0		N/A	1		N/A	0		N/A	1		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	Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	1	Carry Over	0	N/A	0	N/A	0	N/A	1	N/A	1	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	Roll-over project from 2016/17 (TL16)	Proof of purchase	90%	Carry Over	90%	N/A	0%	N/A	0%	N/A	0%	N/A	90%	N/A

Summary of Results: Strategic & Social Development

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

Corporate Services

Ref	KPI	Unit of Measurement	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Sep-17			Dec-17			Mar-18			Jun-18			Overall Performance for Sep 2017 to Jun 2018		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
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%	Report from the Promun financial system	1%	Last Value	0%		N/A	0%		N/A	0%		N/A	1%		N/A	1%		N/A
TL14	Facilitate the monthly meetings of ward committees	Number of monthly ward committee meetings held	48	Minutes of Ward Committee meetings	48	Accumulative	12		N/A	12		N/A	12		N/A	12		N/A	48		N/A
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	New Key Performance Indicator for 2017/18	Report from the Promun financial system	90%	Last Value	10%		N/A	20%		N/A	50%		N/A	90%		N/A	90%		N/A
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	New Key Performance Indicator for 2017/18	Report from the Promun financial system	90%	Last Value	10%		N/A	20%		N/A	50%		N/A	90%		N/A	90%		N/A
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	New Key Performance Indicator for 2017/18	Report from the Promun financial system	90%	Last Value	10%		N/A	20%		N/A	50%		N/A	90%		N/A	90%		N/A
TL105	Construct a security fence at the Robertson Municipal offices by 30 June 2018	Completion certificate	New KPI	Completion certificate	1	Carry Over	0		N/A	0		N/A	0		N/A	1		N/A	1		N/A

Summary of Results: Corporate Services

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	6
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	0
KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	0
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	0
KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	0
KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	0
Total KPIs		6

Engineering Services

Ref	KPI	Unit of Measurement	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Sep-17			Dec-17			Mar-18			Jun-18			Overall Performance for Sep 2017 to Jun 2018		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R

TL90	Complete the project for the supply of bulk water to Nkqubela by 31 March 2018	Project completed by 31 March 2018	Roll-over project from 2016/17	Completion certificate	1	Carry Over	0	N/A	0	N/A	1	N/A	0	N/A	1	N/A
TL91	Complete the project for the repair of leaks at the George Brink Reservoir by 30 June 2018	Project completed	Roll-over project from 2016/17	Completion certificate	1	Last Value	0	N/A	0	N/A	0	N/A	1	N/A	1	N/A
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%	Lab Results	95%	Last Value	95%	N/A	95%	N/A	95%	N/A	95%	N/A	95%	N/A
TL93	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	Roll-over project from 2016/17 (TL46)	Reports from financial system	90%	Carry Over	0%	N/A	0%	N/A	0%	N/A	100%	N/A	100%	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	Roll-over project from 2016/17 (TL 59)	Capex Report	90%	Carry Over	0%	N/A	90%	N/A	0%	N/A	0%	N/A	90%	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	Roll-over project from 2016/17 (TL61)	Completion certificate	2	Carry Over	0	N/A	2	N/A	0	N/A	0	N/A	2	N/A
TL98	Provision of ablution facilities in Mandela Square Montagu by 30 June 2018	Number of units installed	Roll-over project from 2016/17 (TL56)	Completion certificate	22	Carry Over	0	N/A	0	N/A	0	N/A	22	N/A	22	N/A
TL100	Purchase 1 flatbed truck for Robertson by 30 September 2017	Number of truck delivered	Roll -over project from 2016/17 (TL69)	Invoice, delivery note, registration of vehicle	1	Carry Over	1	N/A	0	N/A	0	N/A	0	N/A	1	N/A
TL103	Purchase a water tanker by 30 June 2018	Number of water tankers purchased	New KPI	Proof of purchase	1	Carry Over	0	N/A	0	N/A	0	N/A	1	N/A	1	N/A
TL104	Spend 90% of the total amount budgeted for the purchase of drought relief machinery by 30 June 2018	% of budget spent	New KPI	Capex Report	90%	Carry Over	0%	N/A	0%	N/A	30%	N/A	90%	N/A	90%	N/A

Summary of Results: Engineering Services

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	25
KPI Not Met	0% <= Actual/Target <= 74.999%	0
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	0
KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		25

Financial Services

Ref	KPI	Unit of Measurement	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Sep-17			Dec-17			Mar-18			Jun-18			Overall Performance for Sep 2017 to Jun 2018		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
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	15000	Report from the Promun financial system	15,000	Last Value	15,000		N/A	15,000		N/A	15,000		N/A	15,000		N/A	15,000		N/A
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)	17000	Report from the Promun financial system	17,000	Last Value	17,000		N/A	17,000		N/A	17,000		N/A	17,000		N/A	17,000		N/A

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	14800	Report from the Promun financial system	14,800	Last Value	14,800		N/A	14,800		N/A	14,800		N/A	14,800		N/A	14,800		N/A	
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	14600	Report from the Promun financial system	14,600	Last Value	14,600		N/A	14,600		N/A	14,600		N/A	14,600		N/A	14,600		N/A	
TL22	Provide free basic water to indigent households as at 30 June 2018	Number of indigent households receiving free basic water	5000	Free basic services report from the financial system	5,000	Last Value	5,000		N/A	5,000		N/A	5,000		N/A	5,000		N/A	5,000		N/A	
TL23	Provide free basic electricity to indigent households as at 30 June 2018	Number of indigent households receiving free basic electricity	5000	Free basic services report from the financial system	5,000	Last Value	5,000		N/A	5,000		N/A	5,000		N/A	5,000		N/A	5,000		N/A	
TL24	Provide free basic sanitation to indigent households as at 30 June 2018	Number of indigent households receiving free basic sanitation services	5000	Free basic services report from the financial system	5,000	Last Value	5,000		N/A	5,000		N/A	5,000		N/A	5,000		N/A	5,000		N/A	
TL25	Provide free basic refuse removal to indigent households as at 30 June 2018	Number of indigent households receiving free basic refuse removal services	5000	Free basic services report from the financial system	5,000	Last Value	5,000		N/A	5,000		N/A	5,000		N/A	5,000		N/A	5,000		N/A	
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%	Annual financial statements	60%	Reverse Last Value	0%		N/A	0%		N/A	0%		N/A	60%		N/A	60%		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%	Annual financial statements	12%	Last Value	0%		N/A	0%		N/A	0%		N/A	12%		N/A	12%		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	Annual financial statements	2.2	Last Value	0		N/A	0		N/A	0		N/A	2.2		N/A	2.2		N/A	
TL29	Submit the final annual budget to Council by 31 May 2018	Final budget submitted to council	1	Minutes of council meeting during which the Budget was submitted for approval	1	Carry Over	0		N/A	0		N/A	0		N/A	1		N/A	1		N/A	
TL30	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	12	Minutes of council meeting during which report was discussed	12	Accumulative	3		N/A	3		N/A	3		N/A	3		N/A	12		N/A	
TL31	Achieve a debtor payment percentage of 98% ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	98%	Section 52 report	98%	Last Value	70%		N/A	80%		N/A	95%		N/A	98%		N/A	98%		N/A	
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		New Key Performance Indicator for 2017/18	Report from the Promun financial system	90%	Last Value	10%		N/A	20%		N/A	50%		N/A	90%		N/A	90%		N/A
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		New Key Performance Indicator for 2017/18	Report from the Promun financial system	90%	Last Value	10%		N/A	20%		N/A	50%		N/A	90%		N/A	90%		N/A
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		New Key Performance Indicator for 2017/18	Report from the Promun financial system	90%	Last Value	10%		N/A	20%		N/A	50%		N/A	90%		N/A	90%		N/A

Summary of Results: Financial Services

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	17
KPI Not Met	0% <= Actual/Target <= 74.999%	0
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	0
KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		17

Community Services

Ref	KPI	Unit of Measurement	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Sep-17			Dec-17			Mar-18			Jun-18			Overall Performance for Sep 2017 to Jun 2018		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL35	Complete the cemetery study regarding land availability and submit to Council for consideration by 30 June 2018	Study completed and submitted to Council	New performance indicator for 2017/18	Meeting minutes	1	Carry Over	0		N/A	0		N/A	0		N/A	1		N/A	1		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	New performance indicator for 2017/18	Monthly CAPEX report from the Finance department	90%	Carry Over	10%		N/A	40%		N/A	60%		N/A	90%		N/A	90%		N/A
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	Portion of project completed during 2016/17	Monthly CAPEX report from the Finance department	90%	Carry Over	10%		N/A	40%		N/A	60%		N/A	90%		N/A	90%		N/A
TL38	Spend 90% of the grant funding received for libraries by 30 June 2018 (Total actual expenditure /Total amount received)x100}	% of budget spent	New performance indicator for 2017/18	Monthly report submitted to Provincial Library Services	90%	Carry Over	25%		N/A	50%		N/A	75%		N/A	90%		N/A	90%		N/A
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	New performance indicator for 2017/18	Attendance register	120	Accumulative	30		N/A	30		N/A	30		N/A	30		N/A	120		N/A
TL40	Implement 120 outreach programmes for libraries (1 per town per month) during the 2017/18 financial year	Number of outreach programmes implemented	New performance indicator for 2017/18	Attendance register	120	Accumulative	30		N/A	30		N/A	30		N/A	30		N/A	120		N/A
TL41	Report monthly to the Municipal Manager on the implementation of the maintenance plans of the nature reserves	Number of reports submitted	New performance indicator for 2017/18	Proof of submission	4	Accumulative	1		N/A	1		N/A	1		N/A	1		N/A	4		N/A
TL42	Complete the construction of 100 new houses in McGregor by 30 June 2018	Number of houses constructed	496 houses in total	Completion certificate & handover certificates	100	Accumulative	0		N/A	0		N/A	0		N/A	100		N/A	100		N/A
TL43	Review the Human Settlement Plan and submit to Council for approval by 31 March 2018	Plan reviewed and submitted	New performance indicator for 2017/18	Council resolution	1	Carry Over	0		N/A	0		N/A	1		N/A	0		N/A	1		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	New performance indicator for 2017/18	Letter to attorney as acknowledgment of receipt	360	Accumulative	90		N/A	90		N/A	90		N/A	90		N/A	360		N/A
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	New performance indicator for 2017/18	Letter to attorney as acknowledgment of receipt	30	Accumulative	0		N/A	0		N/A	0		N/A	30		N/A	30		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	New performance indicator for 2017/18	Attendance register and minutes of the meeting held	28	Accumulative	7		N/A	7		N/A	7		N/A	7		N/A	28		N/A
TL47	Conduct quarterly informal household counts during the 2017/18 financial year	Number of quarterly informal household counts conducted	New performance indicator for 2017/18	Spreadsheet for each town	28	Accumulative	7		N/A	7		N/A	7		N/A	7		N/A	28		N/A
TL48	Complete 5 fire risk assessments by 30 June 2018	Number of fire risk assessments completed	New performance indicator for 2017/18	Agenda of the Portfolio Committee meeting	5	Accumulative	0		N/A	3		N/A	0		N/A	2		N/A	5		N/A

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	New performance indicator for 2017/18	Completion certificate	90%	Carry Over	10%		N/A	40%		N/A	60%		N/A	90%		N/A	90%		N/A
TL50	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2018	Plan reviewed and submitted	1	Confirmation of submission of the Plan	1	Carry Over	0		N/A	0		N/A	0		N/A	1		N/A	1		N/A
TL52	Develop and implement maintenance standards for sport facilities and halls by 30 June 2018	Standards developed and implemented	New performance indicator for 2017/18	Proof of submission of the document to accounting officer	1	Carry Over	0		N/A	0		N/A	0		N/A	1		N/A	1		N/A
TL53	Establish Committees for two Sport Facilities by 30 June 2018	Number of committees established	2 established	Attendance register and minutes of the meeting held	2	Accumulative	0		N/A	0		N/A	0		N/A	2		N/A	2		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	New performance indicator for 2017/18	Completion certificate	1	Carry Over	0		N/A	0		N/A	0		N/A	1		N/A	1		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	New performance indicator for 2017/18	Completion certificate	1	Carry Over	0		N/A	0		N/A	0		N/A	1		N/A	1		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	New performance indicator for 2017/18	Completion certificate	1	Carry Over	0		N/A	0		N/A	0		N/A	1		N/A	1		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	New performance indicator for 2017/18	Meeting minutes	1	Carry Over	0		N/A	1		N/A	0		N/A	0		N/A	1		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	New performance indicator for 2017/18	Completion certificate	1	Carry Over	0		N/A	1		N/A	0		N/A	0		N/A	1		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	Planning completed in 2016/17	Monthly CAPEX report of the Finance Department	90%	Carry Over	10%		N/A	20%		N/A	50%		N/A	90%		N/A	90%		N/A
TL99	Purchase 2 vehicles for the Parks division by 30 September 2017	Numbers of vehicles delivered	Roll-over project from 2016/17 (TL35)	Invoice, delivery note, registration of vehicle	2	Accumulative	2		N/A	0		N/A	0		N/A	0		N/A	2		N/A
TL101	Purchase a type six all terrain fire truck by 30 June 2018	Number of trucks purchased	New KPI	Proof of purchase	1	Carry Over	0		N/A	0		N/A	0		N/A	1		N/A	1		N/A

Summary of Results: Community Services

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	26
KPI Not Met	0% <= Actual/Target <= 74.999%	0
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	0
KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		26

Summary of Results

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