

Bergvriev Municipality
Section 52 Quarter 3 2017/18

Office of the Municipal Manager

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	KPI Calculation Type	Sep-17				Dec-17				Mar-18				Overall Performance for Sep 2017 to Mar 2018		
							Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL14	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2018 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget spent as at 30 June 2018 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100]	95%	95%	95%	Last Value	0%	0%	N/A		10%	32,24%	B		40%	49,60%	G2		40%	49,60%	G2
TL15	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy	100%	100%	100%	Stand-Alone	100%	100%	G	[D51] Municipal Manager: None (September 2017)	100%	100%	G	[D51] Municipal Manager: None required. (December 2017)	100%	100%	G	[D51] Municipal Manager: None required. (March 2018)	100%	100%	G
TL16	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	4	4	4	Accumulative	1	3	B	[D52] Municipal Manager: None (September 2017)	1	3	B	[D52] Municipal Manager: None required. (December 2017)	1	2	B	[D52] Municipal Manager: None required. (February 2018)	3	8	B
TL17	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed	% of issues raised by the Auditor General in an audit report addressed.	1	100%	100%	Carry Over	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
TL18	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2018	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2018	1	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL19	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 Nov 2017	Strategic planning session held by 30 November 2017	1	1	1	Carry Over	0	0	N/A		1	1	G		0	0	N/A		1	1	G
TL20	Communicate with the public on a quarterly basis through printed media	Number of editions and/ or communications	8	8	8	Accumulative	2	6	B	[D56] Municipal Manager: None required (July 2017)	2	8	B	[D56] Municipal Manager: None required (October 2017)	2	5	B	[D56] Municipal Manager: None required (March 2018)	6	19	B
TL21	Regular ward committee meetings and/or engagements	Number of meetings and/ or engagements per frequency	28	28	28	Accumulative	7	14	B	[D56] Municipal Manager: None required (September 2017)	7	7	G		7	7	G		21	28	G2
TL22	Facilitate the LED Strategy by co-ordinating at least 2 projects identified by working committees and/or Working Committees in Porterville by June 2018	Facilitate at least 2 projects by June 2018	2	2	2	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A

TL23	Develop a well-functioning communications department by filling the position by 30 December 2017 subject to approval of funding	Fill position by 30 December 2017	New KPI	1	1	Carry Over	0	0	N/A		1	0	R	[D59] Municipal Manager: The post will be filled as soon as possible. The position was advertised during January and February 2018 and closed on 16 February 2018. Shortlisting for the position was done on 1 March 2018 and interviews took place on 13 March 2018. The successful candidate was appointed and will assume his duties on 2 May 2018. (These comments were updated on 17 April 2018 after the request from the MPAC to fill in more detail.) (December 2017)	0	1	B	[D59] Municipal Manager: The position was advertised as soon as the position was evaluated. (January 2018) [D59] Municipal Manager: None required. (March 2018)	1	1	G
TL24	Establish at least 1 Local Drug Action Committee per quarter	Number of Local Drug Action Committees established per quarter	New KPI	8	4	Accumulative	1	0	R	[D60] Head Strategic Services: 4 LDAC committees are planned for Quarter 2 (September 2017)	1	0	R	[D60] Head Strategic Services: To be established in second semester of 2017/18 (October 2017) [D60] Head Strategic Services: New chairperson must be elected as soon as possible. (November 2017) [D60] Head Strategic Services: Stakeholders in all towns to be consulted (December 2017)	1	0	R	[D60] Head Strategic Services: Workshop dates to be confirmed. Meetings rescheduled for April 2018 due to public participation IDP/Budget processes (January 2018) [D60] Head Strategic Services: Workshop rescheduled for April 2018 due to public participation processes IDP/Budget (February 2018) [D60] Head Strategic Services: Reschedule	3	0	R
TL25	Establish a Youth Café in Ward 6 and/or 7 by 31 December 2017	Youth Café established in Ward 6 and/or 7 by 31 December 2017	New KPI	1	1	Accumulative	0	0	N/A		1	0	R	[D61] Head Strategic Services: Interior infrastructure to be completed (December 2017)	0	1	B		1	1	G
TL27	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	New KPI	100%	400%	Last Value	100%	100%	G	[D63] Municipal Manager: No corrective measures required (July 2017) [D63] Municipal Manager: No corrective measures required (August 2017) [D63] Municipal Manager: No corrective measures required (September 2017)	100%	100%	G	[D63] Municipal Manager: None required against Municipal Manager and Directors. The allegation against the Manager was thoroughly investigated by Internal Audit and the final report submitted to HR to investigate possible disciplinary action. (December 2017)	100%	100%	G	[D63] Municipal Manager: None required against Municipal Manager and Directors. (March 2018)	100%	100%	G

Summary of Results: Office of the Municipal Manager	
KPI Not Yet Measured	3
KPI Not Met	1
KPI Almost Met	0
KPI Met	5
KPI Well Met	2
KPI Extremely Well Met	2
Total KPIs	13

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	KPI Calculation Type	Sep-17			Dec-17			Mar-18			Overall Performance for Sep 2017 to Mar 2018					
							Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL10	95% of training budget spent by 30 June 2018 to implement the Work Place Skills Plan [(Total amount spent on training/Total amount budgeted) x 100]	% of the training budget spent by 30 June 2018 to implement the Work Place Skills Plan	95%	95%	95%	Last Value	0%	0%	N/A		20%	29,51%	G2		50%	56,57%	G2		50%	56,57%	G2
TL28	The percentage of the Corporate Services capital budget excl grant funding actually spent on capital projects as at 30 June 2018 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget excl grant funding spent as at 30 June 2018 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	95%	95%	95%	Last Value	0%	0%	N/A		10%	0,91%	R	[D135] Director Corporate Services: Will be liaising with supplier regarding delivery of the goods (December 2017)	40%	85,06%	B		40%	85,06%	B
TL29	The development and approval of at least 1 SOP per quarter for Human Resources	Number of SOP's for Human Resources developed and approved by the Director: Corporate Services	New KPI	4	4	Accumulative	1	1	G		1	1	G		1	0	R	[D136] Human Resources Manager: Still in the process to approved Leave SOP and	3	2	R
TL30	Compile a new 5-year SDF (Spatial Development Framework) and present first draft of SDF to Intergovernmental Steering Committee (IGSC) by 30 June 2018	First draft of 5-year SDF presented to IGSC by 30 June 2018	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL31	Develop the RSEP project plan for Piketberg within the approved budget and submit to EMC by 30 June 2018	RSEP project plan developed for Piketberg and submitted to EMC by 30 June 2018	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL32	Apply for Heritage Site status of Bokkom lane, Velddrif by 30 June 2018	Application submitted by 30 June 2018	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL33	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	New KPI	100%	100%	Stand-Alone	100%	100%	G		100%	100%	G		100%	100%	G		100%	100%	G
TL34	Undertake an annual Customer Service evaluation & submit report with recommendation on customer service to EMC by 30 Jun 2018	Customer service evaluations completed and report with recommendations submitted to the EMC by 30 June 2018	1	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL36	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a quarterly basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	New KPI	4	4	Accumulative	0	1	B		0	0	N/A	[D143] Head IT & Archives: The Report will be tabled at the Corporate Services Committee on 6 February 2018. (December 2017)	0	2	B	[D143] Head IT & Archives: N/A (February 2018) [D143] Head IT & Archives: N/A (March 2018)	0	3	B

Summary of Results: Corporate Services

KPI Not Yet Measured	4
KPI Not Met	1
KPI Almost Met	0
KPI Met	1
KPI Well Met	1
KPI Extremely Well Met	2
Total KPIs	9

Technical Services

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	KPI Calculation Type	Sep-17				Dec-17				Mar-18				Overall Performance for Sep 2017 to Mar		
							Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL45	Limit unaccounted for water to 10% by 30 June 2018 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified/100)	% unaccounted water by 30 June 2018 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilo-litres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased	7,57%	10%	10%	Reverse Last Value	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
TL46	95% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2018 [(Total amount spent/ Total amount allocated)x100]	% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2018	New KPI	95%	95%	Last Value	0%	0%	N/A		0%	0%	N/A		10%	64%	B	[D322] Director: Technical Services: Monitor and manage project carefully and according to MIG specifications and policies. (March 2018)	10%	64%	B
TL47	Limit unaccounted for electricity to 10% by 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)	% unaccounted electricity by 30 June 2018 ((Number of Electricity Units Pur-chased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity) / Number of Electricity Units Pur	10%	10%	10%	Reverse Last Value	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
TL48	95% of the MIG conditional grant spent by 30 June 2018 to upgrade infrastructure [(Total amount spent/Total allocation received)x100]	% of MIG conditional grant spent by 30 June 2018	100%	95%	95%	Last Value	0%	0%	N/A		0%	0%	N/A		15%	64%	B	[D324] Director: Technical Services: Moitor and manage according to MIG specification guidelines and policies. (March 2018)	15%	64%	B
TL49	95% of conditional road maintenance operational grant spent by 30 June 2018 [(Total amount spent/ Total allocation received)x100]	% of conditional road maintenance operational grant spent by 30 June 2018	100%	95%	95%	Last Value	0%	0%	N/A		0%	0%	N/A		70%	94,40%	G2	[D325] Director: Technical Services: Monitor and ensure that maintenance programme in order to spent timeously. (March 2018)	70%	94,40%	G2
TL50	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	2	2	2	Accumulative	0	0	N/A		1	1	G	[D326] Director: Technical Services: Ensure continuous public awareness regarding the importance of recycling. (December 2017)	0	0	N/A		1	1	G
TL51	100% spend of the approved budget for the implementation of the approved business plan on the waste programme by 30 June 2018 ((Total amount spent/Total approved budget) x 100) (subject to in inter-national funding	% of approved budget spend by 30 June 2018	New KPI	100%	100%	Last Value	0%	0%	N/A		30%	64%	B	[D327] Director: Technical Services: Careful planning for the next financial year to spent the transferred amounts for that year as well as the deficit in this year. (December 2017)	60%	64%	G2	[D327] Director: Technical Services: Monitor and mange project. Report weekly basis (March 2018)	60%	64%	G2

TL52	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2017 and 30 June 2018	% water quality level as at 31 December 2017 and 30 June 2018	95%	95%	95%	Last Value	0%	0%	N/A		95%	98,80%	G2	[D328] Director: Technical Services: Continue with weekly testing by consultants which send the samples to Dept. Water Affairs and Sanitation for monitoring and capturing. (December 2017)	0%	0%	N/A		95%	98,80%	G2
TL53	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. (Signed SLA's/total number of developments (where SLA's are required))	% of developments with Signed SLA's with developers and/or investors	New KPI	100%	100%	Stand-Alone	100%	100%	G	[D329] Director: Technical Services: Not applicable (September 2017)	100%	100%	G	[D329] Director: Technical Services: Monitor developments and ensure setting up SLA for all developments. (December 2017)	100%	100%	G	[D329] Director: Technical Services: Monitor monthly (March 2018)	100%	100%	G
TL54	Research the development of a strategy for innovative methods to manage droughts and water supply and submit research paper to EMC by 30 June 2018	Research paper submitted to EMC by 30 June 2018	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL55	Research the development of a strategy to develop innovative methods to manage energy supply and/or alternative means of energy and submit research paper to EMC by 30 June 2018	Research paper submitted to EMC by 30 June 2018	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL56	Develop a Bergrivier Integrated Transport Plan aligned with the Integrated Transport Plan of West Coast District Municipality and submit to EMC by 30 June 2018	Integrated Transport Plan submitted to EMC by 30 June 2018	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL57	Develop a "problem building" by-law and submit to council by 30 June 2018	By-law submitted to council by 30 June 2018	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL58	Do bi-annual inspections per major town for building trans-gressions and submit report to standing committee with findings and law enforcement actions instituted	Number of reports submitted to the Portfolio Committee	New KPI	2	2	Accumulative	0	0	N/A		1	1	G	[D334] Director: Technical Services: Monitor bi-annually. (December 2017)	0	0	N/A		1	1	G
TL59	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2018	Number of FTE's created by 30 June 2018	New KPI	36	36	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL61	Submit an application for funding to DTI or any other funding source for the Velddrif Precinct Plan by June 2018	Business plan submitted to DTI or any other funding source by 30 June 2018	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL62	Submit an application for funding to DTI or any other funding source for the Porterville Precinct Plan by June 2018	Business plan submitted to DTI or any other funding source by 30 June 2018	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A

TL63	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	New KPI	100%	100%	Stand-Alone	100%	100%	G	[D339] Director: Technical Services: Monitor monthly basis (September 2017)	100%	100%	G	[D339] Director: Technical Services: Monitor effectiveness and efficiency of disciplinary proceedings on a monthly basis. (December 2017)	100%	100%	G	[D339] Director: Technical Services: Monitor and report monthly to technical committee (March 2018)	100%	100%	G
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Summary of Results: Technical Services

KPI Not Yet Measured	9
KPI Not Met	0
KPI Almost Met	0
KPI Met	4
KPI Well Met	3
KPI Extremely Well Met	2
Total KPIs	18

Financial Services

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	KPI Calculation Type	Sep-17				Dec-17				Mar-18				Overall Performance for Sep 2017 to Mar 2018		
							Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL64	Institute legal processes by 30 June 2018 against 95% of non-exchange debtors to improve credit control (Number of rates & availability charges debtors older than 90 days handed over for collection/ Total number of rates & availability chargers debtors older than 90 days)x100]	% of non-exchange debtors against whom legal action can be and was instituted by 30 June 2018	95%	95%	95%	Carry Over	0%	0%	N/A		50%	61,47%	G2		75%	61,47%	O	[D193] Director Finance: 30/6/2017 Deb syfers. Geen opdeling nog op Vesta nie, wag vir verslag. (March 2018)	75%	61,47%	O
TL65	Develop a preferential procurement policy and methodology to stimulate local economic development, redistribute wealth and promote social justice and submit to council by 30 June 2018	Policy and methodology developed and submitted by 30 June 2018	0	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL66	Achieve a payment percentage of 96% as at 30 June 2018 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2018 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) / Billed Revenue) x 100)	96%	96%	96%	Last Value	60%	84,07%	G2		96%	90,49%	O	[D157] Director Finance: The municipality implemented a new financial system on 01 July 2017 and experienced billing problems that prevent the implementation of normal credit control procedures up to October 2017. Credit Control resumed in November 2017 and will be intensified from January 2018. (December 2017)	96%	92,91%	O	[D157] Director Finance: The municipality implemented a new financial system on 01 July 2017 and experienced billing problems that prevent the implementation of normal credit control procedures (March 2018)	96%	92,91%	O
TL67	Complete the monthly bank reconciliations within 30 days after month end	Number of bank reconciliations completed monthly within 30 days after month end	12	12	12	Accumulative	3	3	G		3	3	G		3	3	G		9	9	G
TL68	Submit monthly Section 71 Report to National Treasury i.t.o. MFMA before 10th working day of each month	Number of reports submitted	12	12	12	Accumulative	3	3	G		3	3	G		3	3	G		9	9	G

TL69	Submit monthly VAT 201 returns to SARS by 25th of each month	Number of VAT 201 returns submitted to SARS	12	12	12	Accumulative	3	3	G	3	3	G	3	3	G	9	9	G
TL70	100% of the FMG conditional grant spent by 30 June 2018 [(Total amount spent/ Total allocation received) x100]	% of FMG conditional grant spent by 30 June 2018	100%	100%	100%	Last Value	25%	28,08%	G2	55%	77,34%	G2	80%	81,95%	G2	80%	81,95%	G2
TL72	Develop a cost-reflective tariff model for trading services to ensure future affordable tariffs and submit to council by 30 June 2018	Tariff model submitted to Council by 30 June 2018	New KPI	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL73	Monitor the implementation of the VESTA system to ensure MScoa compliance and submit report/data strings to National Treasury	Number of reports/data strings submitted to National Treasury	New KPI	11	11	Accumulative	2	2	G	3	3	G	3	3	G	8	8	G
TL74	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of transgression investigated in terms of the Anti-Fraud and Corruption Policy	New KPI	100%	400%	Last Value	100%	100%	G	100%	100%	G	100%	100%	G	100%	100%	G

Summary of Results: Financial Services

KPI Not Yet Measured	2
KPI Not Met	0
KPI Almost Met	2
KPI Met	5
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	10

Council

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	KPI Calculation Type	Sep-17				Dec-17				Mar-18				Overall Performance for Sep 2017 to Mar 2018		
							Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL1	Number of formal households that receive piped water (credit & prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2018	Number of households which are billed for water or have prepaid meters as at 30 June 2018	8 472	9,085	9,085	Last Value	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL2	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2018	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2018 (Conlog + Active meters)	8 485	9,484	9,484	Last Value	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL3	Number of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2018	Number of households which are billed for sewerage at 30 June 2018	6 209	7,318	7,318	Last Value	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL4	Number of formal households for which refuse is removed once per week at 30 June 2018	Number of households which are billed for refuse removal at 30 June 2018	8 374	9,568	9,568	Last Value	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL5	Provide free basic water to indigent households	Number of households receiving free basic water	2 336	1,880	1,880	Last Value	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A

TL6	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	2 000	1,700	1,700	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL7	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	2 336	1,701	1,701	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL8	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	2 336	1,880	1,880	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL9	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2018 [(Total expenditure on training/total personnel budget)/100]	% of personnel budget spent on training [(Total expenditure on training/ total personnel budget) /100] as at 30 June 2018	1%	1%	1%	Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL11	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2018 (Short Term Borrowing + Bank Over-draft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue 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)	3	2,54	2,54	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL12	Financial viability measured in terms of outstanding service debtors as at 30 June 2018 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2018 - (Total outstanding service debtors/ revenue received for services)	32%	33%	33%	Reverse Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL13	Financial viability measured in terms of 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 exc (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure exc (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	2,5	14,5	2,5	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A

Summary of Results: Council	
KPI Not Yet Measured	12
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	12

Community Services

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	KPI Calculation Type	Sep-17				Dec-17				Mar-18				Overall Performance for Sep 2017 to Mar		
							Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL38	95% spent of library grant by 30 June 2018 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2018	95%	95%	95%	Last Value	10%	16%	B		25%	46%	B		50%	67,36%	G2		50%	67,36%	G2

TL39	Collect 95% of budgeted income by 30 June 2018 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2018	95%	95%	95%	Last Value	10%	48,14%	B	[D360] Head: Traffic: The fines savings account's figures were used due to the unavailability of the new financial system to give a true reflection of the real income received. (September 2017)	25%	55%	B		50%	75%	B		50%	75%	B
TL41	Collect 95% of budgeted income by 30 June 2018 for resorts (Excl budgeted debt provision) [(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2018	95%	95%	95%	Last Value	10%	26%	B		50%	55%	G2		70%	78%	G2		70%	78%	G2
TL42	Develop a Sport Development Programme with an implementation plan and submit to Portfolio Committee by June 2018	Sport Development Programme and implementation plan submitted to Portfolio Committee by June 2018	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL44	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	New KPI	100%	100%	Stand-Alone	100%	100%	G		100%	100%	G		100%	100%	G		100%	100%	G

Summary of Results: Community Services

KPI Not Yet Measured	1
KPI Not Met	0
KPI Almost Met	0
KPI Met	1
KPI Well Met	2
KPI Extremely Well Met	1
Total KPIs	5

Summary of Results

KPI Not Yet Measured	31
KPI Not Met	2
KPI Almost Met	2
KPI Met	16
KPI Well Met	9
KPI Extremely Well Met	7
Total KPIs	67