

CAPE AGULHAS MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

AMENDMENTS

2016/17



**Resolution 12/2017
27 February 2016**

AMENDMENT OF THE 2016/17 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) IN TERMS OF SECTION 54 (1) (C) OF THE MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

REPORT BY THE MANAGER STRATEGIC SERVICES

1 INTRODUCTION

The purpose of this report is to propose amendments to the key performance indicators as contained in the 2016/17 Service Delivery Budget Implementation Plan (SDBIP).

2 LEGAL AND REGULATORY FRAMEWORK

Section 54 of the Municipal Finance Management Act, 56 of 2003 (MFMA) regulates budgetary control and the early identification of problems. Subsection (1) (b) and (c) provides interalia that;

- 1 “On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must;
 - 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;

Section 54 (3) provides that:

“3 The Mayor must ensure that any revisions of the Service Delivery Budget Implementation Plan are made public promptly”

MFMA Circular 13 provides that; “The top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance”

3 DISCUSSION

The Mid-Year Budget and Performance Assessment was compiled in terms of Section 72 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and submitted to the Mayor on 25 January 2017 with the recommendation that an adjustment budget be submitted to Council. The Mid-Year Budget and Performance Assessment and adjustment budget were submitted to Council on 31 January 2017.

The Municipality’s SDBIP comprises two distinct components, namely a financial and non- financial component. The financial component of the SDBIP comprises:

- Monthly projections of revenue by source and expenditure by type
- Monthly projections of expenditure and revenue (municipal Vote)
- Monthly capital expenditure per municipal vote
- Three year capital works programme

The schedules comprising this information were contained in the adjustment budget,

The non-financial component comprises pre-determined objectives with key performance indicators and service delivery targets which are coupled to the national key performance areas of local government and the strategic objectives of the IDP. It has become necessary to make amendments and improvements to the Municipality's SDBIP as a result of the adjustment budget and lessons learnt from the 2015/16 performance audit which revealed potential problem areas with our KPI wording, evidence collation, targets and computation of actuals. In some cases new KPI's were also added.

The proposed amendments to the SDBIP (Key performance indicators) are attached as **Annexure A** to this report. All amendments are in shaded blocks. Deletions are crossed out and additions are underlined. Revised targets are indicated in the column "Revised targets". The reason for amendments is indicated in the Comments / Reason for amendment Column.

MANAGEMENT RECOMMENDATION

That the amendments to the 2016/17 SDBIP attached as **Annexure A** be approved in terms of Section 54(1)(c) and made public in terms of Section 54(3) of the Municipal Finance Management Act, 56 of 2003 (MFMA).

The Council resolved as follows at a meeting held on 27 February 2017

RESOLUTION 12/2017:

That the management recommendation be accepted as resolution of Council.

ANNEXURE A

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
TL2	Community services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Complete serviced sites for Phase 1 (300 erven) of the Bredasdorp IRDP Housing project by 30 June 2017. Secure funding for the servicing of the sites in Area H (Bredasdorp) by 30 June 2017.	Number of serviced sites Number of written confirmations from the Provincial Department of Human Settlement approving funding	5 3	Completion certificate and Final payment documents Written confirmation from the Provincial Department of Human Settlement that funding is approved.	300	<u>1</u>	0	0	0	300 1	The EIA process took longer than anticipated due to the presence of red data species and an economically viable solution needs to be found to manage the storm water. The funding for the project was partially retracted by the Provincial Department of Human Settlement as the project will not come to fruition in this financial year.
TL3	Community services	Development and regular maintenance of bulk infrastructure such as roads,	Complete serviced sites for Phase 1 of the Struisbaai IRDP Housing project (80 erven) by 30 June 2017	Number of serviced sites Number of reports submitted.	5 and <u>3</u>	Completion certificate and Final payment documents Minutes of Council meeting	80	<u>2</u>	0	0	0 2	80 0	The EIA process took longer than anticipated and the ROD required the

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
		storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Submit comprehensive reports to Council with recommendations on the feasibility of the Bredasdorp and Struisbaai IRDP projects by 30 April 2017.			where report is tabled.							implementation of measures for which no financial provision was made. The funding for the project was partially retracted by the Provincial Department of Human Settlement as the project will not come to fruition in this financial year.
TL6	Community services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Upgrade (new vibrecrete wall, parking area paving, upgrade of ablution + kiosk) the Arniston Sport Complex by 30 June 2017	Complete the upgrade of the Arniston Sport Complex	5	Completion certificate and Final payment documents	±	±	0	0	0	±	KPI to be deleted in its totality. Project to be funded with MIG funding but was not registered as a MIG Project for 2016/17. Will be registered for 2017/18.

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
New	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Establish and formally constitute the Junior Town Council by 31 March 2017.	Junior Town Council Constitution adopted by Junior Town Council and approved by the Municipal Council	All	Minutes of Junior Town Council adopting Constitution and Municipal Council approving Constitution.	–	1	0	0	1	0	New KPI – focus on youth development
TL8	Corporate Services	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Create FTE's through government expenditure with the EPWP by 30 June 2017	Number of FTE's created	All	Temporary employment contracts signed Western Cape Government: EPWP Quarterly Performance Reports	30	30	0	0	0	30	Source of evidence amended. FTE's are calculated on a formula based on man days worked. Statistics are reported to the Province who issue quarterly performance reports. This is an external source of evidence which is preferable to an internal source from an audit perspective.

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
TL9	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management Number of people from employment equity target groups employed in the three highest levels of management as per the "Senior Management numerical goals and actuals of the EE 2016/17 reporting plan.	All	Letter of appointment Council minutes accepting the Corporate Services (HR) monthly report for June wherein achievement of employment equity targets are reported on.	1	1	0	0	0	1	The unit of measure required that vacancies be filled with incumbents from targeted groups. As there are no vacancies and no guarantee that any will occur, it is proposed that the focus of the unit of measure change to maintaining the current levels of compliance.
TL10	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan by 30 June 2017. {(Actual amount spent on training/total operational budget)x100}	% of the operational budget spent on training	All	Expenditure report from SAMRAS	0,80%	0,42%	0%	0%	0%	0,80% 0,42%	The total budget for training is only R1 450 000 which translates to 0,48% of the total operational budget. Target has been reduced to last year's actual (4.2%) as a

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
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		practices and training											concerted effort is made to source outside funding for implementation of the workplace skills plan, and a total of R 681 600 has already been sourced. As much of this funding is not put through our budget, it cannot be used for calculation of the actual.
TL11	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Limit vacancy rate to less than 10% of budgeted post by 30 June 2017 {{(Number of funded posts vacant / total number of funded posts)x100}	% Vacancy rate	All	Report from HR system Excel Report generated by the Human Resource Department	10%	10%	0%	0%	0%	10%	The source of evidence was amended. The systems in place do not have the capacity to generate such a report.

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
TL12	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Implement the individual performance and Incentive Policy in respect of year end and mid-year evaluations of all personnel by 30 September 2016 and 31 March 2017 Implement the Performance Management Policy through year-end and mid-year evaluations of all personnel by 30 September 2016 and 31 March 2017	% of personnel for whom the individual PMS and Incentive Policy was implemented in respect of year end and mid-year evaluations of all personnel % of personnel employed for the full period of review for whom year end and mid-year evaluations were done in accordance with the Performance Management Policy.	All	Signed personnel evaluations Report generated from the Performance Assist module of the Ignite System	100%	100%	100%	0%	100%	0%	KPI and unit of measure reformulated to exclude reference to the Reward and Recognition Policy (Incentive Policy) as Council resolved to give all personnel two days off between Christmas and new year which were not linked to performance and no provision was made on the budget for other incentives. The source of evidence was also amended to a report generated from the performance management system, which

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
													carries a higher level of credibility.
TL13	Corporate Services	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Review the Spatial Development Framework (SDF) of the municipality by 31 March 2017 Develop a new Spatial Development Framework (SDF) for the Municipality by 31 May 2017	SDF reviewed Number of new Spatial Development Frameworks developed.	All	Proof of submission to Council Minutes of Council meeting where SDF is considered.	1	1	0	0	1 0	0 1	KPI and unit of measure reformulated as the Municipality is developing a new SDF and not just doing a review. The target date has also changed to align with the IDP Process that was approved by Council in August 2016.
TL14	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2017	Number of residential properties which are billed for water or have pre paid meters	All	"Statistieke 2016-2017" excel spreadsheet	8,550	8601	8,550	8,550	8550 8601	8550 8601	Target revised in line with final actual for 2015/16 as contained in the annual report.

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
TL15	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2017	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	"Statistieke 2016-2017" excel spreadsheet	8,800	8536	8,800	8,800	8800 8536	8800 8536	Target revised in line with final actual for 2015/16 as contained in the annual report.
TL16	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	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 billed for the service as at 30 June 2017	Number of residential properties which are billed for sewerage	All	"Statistieke 2016-2017" excel spreadsheet	5,900	5957	5,900	5,900	5900 5957	5900 5957	Target revised in line with final actual for 2015/16 as contained in the annual report.
TL17	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2017	Number of residential properties which are billed for refuse removal	All	"Statistieke 2016-2017" excel spreadsheet	9,500	9551	9,500	9,500	9500 9551	9500 9551	Target revised in line with final actual for 2015/16 as contained in the annual report.

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
		sustainable programmes to improve their livelihoods											
TL18	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Provide 6kl free basic water per month to all households during the 2016/17 financial year	Number of HH receiving free basic water	All	"Statistieke 2016-2017" excel spreadsheet	8,550	8601	8,550	8,550	8550 8601	8550 8601	Target revised in line with final actual for 2015/16 as contained in the annual report.
TL19	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Provide 50kwh free basic electricity per month per indigent household in terms of the equitable share requirements during the 2016/17 financial year	Number of indigent HH receiving free basic electricity	All	"Masakhane/Kr edietbeheer Statistieke 2016/17" excel spreadsheet	3,260	3419	3,260	3,260	3260 3419	3260 3419	Target revised in line with final actual for 2015/16 as contained in the annual report.
TL20	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable	Provide free basic sanitation and refuse to indigent households in terms of the equitable share requirements	Number of indigent HH receiving free basic sanitation and refuse in terms of Councils indigent policy	All	"Masakhane/Kr edietbeheer Statistieke 2016/17" excel spreadsheet	3,260	3419	3,260	3,260	3260 3419	3260 3419	Target revised in line with final actual for 2015/16 as contained in

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
		groups and implement sustainable programmes to improve their livelihoods	during the 2016/17 financial year										the annual report.
TL26	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Increase the maintenance budget to 6% of the total budget from 2016/17 to 2017/18 financial year $\{[(\text{Total maintenance budget for 2017/18} / \text{Total Operational Budget for 2017/18}) \times 100]\}$	% of total maintenance budget increased provided for in the 2017/18 budget.	All	Draft Main Budget Approved 2017/18 Budget	6%	6%	0%	0%	6%	0%	Unit of measure reformulated, to measure the total provision for maintenance and not an increase. Source of evidence amended to the approved 2017/18 budget
New	<u>Financial Services</u>	<u>To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality</u>	<u>Implement a compliant and functional MSCOA system by 30 June</u>	<u>Fully compliant MSCOA system that can generate a main ledger showing all 7 segments.</u>	All	<u>Financial system report of main ledger indicating all 7 segments.</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	New KPI, aligned to risks associated with MSCOA
TL27	Infrastructure Services	Provision of quality basic services such as water, electricity,	Limit unaccounted for electricity to less than 12% by 30 June 2016 $\{(\text{Number of Electricity Units}$	% unaccounted electricity	All	Monthly account from Eskom, Report from the SAMRAS financial system	12%	12%	0%	12%	0%	12%	Source of evidence amended.

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
		refuse removal and sanitation	Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity) / Number of Electricity Units Purchased and/or Generated) × 100}			BSQ904D, 284A, 906B and SYNTEL installations statistic report and sales statistics report "Statistieke 2016-2017" excel spreadsheet and monthly account from ESKOM							
TL28	Infrastructure Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	95% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved maintenance budget) x 100}	% of electricity maintenance budget spent	All	Report number VSQ003C from the SAMRAS financial system and AFS Summary of All Expenditure/Income Budgets and Balances for the selected period report generated from SAMRAS	95%	95%	15%	40%	70%	95%	Source of evidence amended
TL29	Infrastructure Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	95% of the electricity capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100} as per individual project plans	% of electricity capital budget spent	All	Report number VSQ003P from the SAMRAS financial system and AFS Summary of capital expenditure for the selected period report	95%	95%	0%	30%	70%	95%	Source of evidence amended

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
						generated from SAMRAS							
TL32	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the roads and storm water maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved roads and stormwater maintenance budget) x 100}	% of roads and storm water maintenance budget spent	All	VS-Q003C Summary of All Expenditure/Income Budgets and Balances for a selected period report generated from SAMRAS Summary of All Expenditure/Income Budgets and Balances for the selected period report generated from SAMRAS	95%	95%	15%	40%	70%	95%	Source of evidence amended
TL33	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the roads and storm water capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent	All	VS-Q0300 Summary of Monthly Capital Expenditure for a selected period report generated from SAMRAS Summary of capital expenditure for the selected period report generated from SAMRAS	95%	95%	0%	30%	70%	95%	Source of evidence amended

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
TL34	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the approved project budget spent by 30 June 2017 to upgrade roads in Arniston {(Actual expenditure divided by the total approved project budget) x 100}	% of approved project budget spent	5	VS-Q0300 Summary of Monthly Capital Expenditure for a selected period report generated from SAMRAS Summary of capital expenditure for the selected period report generated from SAMRAS	95%	95%	10%	35%	60%	95%	Source of evidence amended
TL35	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the approved project budget spent by 30 June 2017 to upgrade of roads in Bredasdorp:(Zwelitsha / Simunye / Bergsig) {(Actual expenditure divided by the total approved project budget) x 100}	% of approved project budget spent	3	VS-Q0300 Summary of Monthly Capital Expenditure for a selected period report generated from SAMRAS Summary of capital expenditure for the selected period report generated from SAMRAS	95%	95%	10%	35%	60%	95%	Source of evidence amended
TL36	Infrastructure Services	Development and regular maintenance of bulk infrastructure	Update the Stormwater Master Plan and submit to Council by 30 June 2017	Storm Water Master Plan submitted to Council	All	Minutes of Council meeting	±	±	0	0	0	±	KPI to be deleted in its totality. Funding re-allocated on

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
		such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements											adjustment budget.
TL37	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the refuse removal maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved refuse removal maintenance budget) x 100}	% of refuse removal maintenance budget spent	All	VS-Q003C Summary of All Expenditure/Income Budgets and Balances for a selected period report generated from SAMRAS Summary of All Expenditure/Income Budgets and Balances for the selected period report generated from SAMRAS	95%	95%	15%	40%	70%	95%	Source of evidence amended
TL38	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water	95% of the approved refuse removal capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved refuse	% of refuse removal capital budget spent	All	VS-Q0300 Summary of Monthly Capital Expenditure for a selected period report generated from SAMRAS Summary of	95%	95%	0%	30%	70%	95%	Source of evidence amended

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
		networks, waste water treatment plants, land and integrated human settlements	removal capital budget) x 100}			capital expenditure for the selected period report generated from SAMRAS							
TL39	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the approved project budget spent by 30 June 2017 to rehabilitate the Bredasdorp Landfill site {(Actual expenditure divided by the total approved budget) x 100}	% of approved project budget spent	All	VS-Q0300 Summary of Monthly Capital Expenditure for a selected period report generated from SAMRAS	95%	95%	0%	30%	70%	95%	Delete KPI in its totality. The funding is merely a provision that must be made in terms of the Waste Management Act, and will not be spent in this financial year.
TL40	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated	95% of the approved water maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved water maintenance budget) x 100}	% of water maintenance budget spent	All	VS-Q003C Summary of All Expenditure/Income Budgets and Balances for a selected period report generated from SAMRAS Summary of All Expenditure/Income Budgets and Balances for the selected	95%	95%	15%	40%	70%	95%	Source of evidence amended

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
		services such as water, electricity, refuse removal and sanitation	obtained as per SANS 241 on micro parameters for all water supply areas			Drinking Water Quality Performance Report							
TL46	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the approved waste water maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved waste water maintenance budget) x 100}	% of waste water maintenance budget spent	All	VS-Q003C Summary of All Expenditure/Income Budgets and Balances for a selected period report generated from SAMRAS Summary of All Expenditure/Income Budgets and Balances for the selected period report generated from SAMRAS	95%	95%	15%	40%	70%	95%	Source of evidence amended
TL48	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated	Complete the planning processes for the rehabilitation of the Bredasdorp Waste Water Treatment Works by 31 May 2017 Reolace Bredasdorp Waste Water Treatment Works Aerators by 30 June 2017	Project completed	3; 4; 5	Internal completion certificate	1	1	0	0	0	1	KPI amended. Scope of project amended - aerators to be installed in this financial year.

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
		human settlements											
TL50	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the INEP funds received spent by 30 June 2017 for the electrification of 69 IRDP houses {(Actual expenditure divided by the total received INEP allocation) x 100}	% of the INEP funds received spent	2	VS-Q0300 Summary of Monthly Capital Expenditure for a selected period report generated from SAMRAS Summary of capital expenditure for the selected period report generated from SAMRAS	95%	95%	0%	30%	70%	95%	NA
TL51	Municipal Manager	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent	Create temporary job opportunities (excl-EPWP grant funded) by 30 June 2017 Create temporary job opportunities through the Community Works Programme by 30 June 2017	Number of opportunities created Number of applications submitted for available opportunities.	All	Temporary employment contracts and timesheets Report from Provincial CWP Management Information System	510	500	0	0	0	510 500	KPI and unit of measure amended to measure applications instead of jobs created. The Municipality assists with the recruitment process of applicants but the approval of applications is done on National

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
		job opportunities											level. Target reduced as there are only 500 opportunities at this stage.
TL52	Municipal Manager	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Construct an informal trading area in Bredasdorp by 30 June 2017 Undertake a feasibility study with recommendations on the development of an informal trading area by 30 June 2017	Informal trading area constructed in Bredasdorp Number of reports submitted to Council	All	Completion certificate and Final payment documents Council minutes of meeting where report on informal trading facility was submitted	1	1	0	0	0	1	The feasibility of an informal trading area needs to be investigated prior to construction to ensure optimal location, structure and benefit to the community.
TL54	Municipal Manager	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote	Implement Develop a training and orientation plan for new Councillors by 30 September 2016	Training and orientation plan implemented for new Councillors developed and approved	All	Minutes of Council Meeting approving training and orientation plan Invitations to Councillors and attendance registers of	1	1	1	0	0	0	The KPI, unit of measure and source of evidence are amended because the training plan was developed by SALGA and

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
		intergovernmental relations				training sessions							there was thus no need to develop such a plan. The Municipality ensured that training was implemented.
New	Municipal Manager		Review the LED Strategy of Council by 30 June 2017	Number of LED Strategy revisions submitted to Council	All	Council minutes of meeting where revised LED Strategy was tabled.	0	1	0	0	0	1	New KPI - A need has been identified by the new Council to review the Municipality's LED Strategy
TL56	Corporate Services	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent	95% of the EPWP training budget spent to create accredited training opportunities for EPWP workers by 30 June 2017 {(Total actual expenditure/total EPWP training budget)x100}	% of EPWP Training budget spent on accredited training	All	Expenditure report from SAMRAS	95%	95%	0%	0%	0%	95%	KPI to be deleted in its totality. This KPI was dependant on receipt of an EPWP training grant which did not materialise.

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	Comment / Reason for amendment
									Target	Target	Target	Target	
		job opportunities											
New	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Conduct a Productivity Study by 30 June 2017	Number of Productivity Studys conducted	All	Minutes of Council meeting where Productivity Study outcomes are considered.	0	1	0	0	0	1	New KPI: Support was received from the Province to conduct a Productivity Study.