

BITOU LOCAL MUNICIPALITY

25 August 2017

MAYORAL COMMITTEE MEETING: 30 AUGUST 2017 AT 9H00
SPECIAL COUNCIL MEETING: 31 AUGUST 2017 AT 09H00

ADDENDUM 1

The Executive Mayor
Councillors
Municipal Manager & Heads of Department

**1st ADDENDUM TO THE MAYORAL COMMITTEE AND THE SPECIAL
COUNCIL AGENDA OF 30 AUGUST 2017 & 31 AUGUST 2017
RESPECTIVELY**

Attached hereto please find the following Item for consideration at the Mayoral
Committee Meeting of 30 August 2017 at 9h00 and Special Council Meeting of 31
August 2017 at 09h00 respectively

SECTION 1: OFFICE OF THE MUNICIPAL MANAGER			
ITEM NO	SUBJECT	FILE REF	PAGE NO
C/1/39/08/17	BITOU MUNICIPALITY FOURTH QUARTER (APRIL – JUNE 2017) SDBIP REPORT ON PERFORMANCE FOR THE 2016/2017 FINANCIAL YEAR	5/1/1/4	1 - 8
C/2/61/08/17	NOTIFICATION OF NON – COMPLIANCE WITH TIME PROVISION CONCERNING IN - YEAR – REPORTS - G SCHEDULE	9/1/3/4	9 - 10

Yours faithfully



M P LOBESE
The Executive Mayor

for

PORTFOLIO INDEX			
CONSIDERATION OF REPORTS: (OPEN)			
MAYORAL COMMITTEE AGENDA			
30 AUGUST 2017			
SECTION 1: OFFICE OF THE MUNICIPAL MANAGER			
ITEM NO	SUBJECT	FILE REF	PAGE NO
C/1/36/08/17	APPOINTMENT OF ADDITIONAL AUDIT COMMITTEE MEMBERS: SECTION 166 OF THE MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)	5/3/3/1	1 - 50
C/1/37/08/17	TERMS OF REFERENCE FOR MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)	3/2/2/2/4	51 - 58
C/1/38/08/17	COUNCIL ASSESSMENT OF THE AUDIT COMMITTEE	A/2/3/1	59 - 76
C/1/39/08/17	BITOU MUNICIPALITY FOURTH QUARTER (APRIL – JUNE 2017) SDBIP REPORT ON PERFORMANCE FOR THE 2016/2017 FINANCIAL YEAR	5/1/1/4	Addendum 1 1 - 8
SECTION 2: FINANCE			
ITEM NO	SUBJECT	FILE REF	PAGE NO
C/2/55/08/17	WRITING OFF OF PROPERTY PLANT AND EQUIPMENT	5/13/3/1	77 - 126
C/2/56/08/17	OUTSTANDING DEBT REPORT: JULY 2017/ 1 st QUARTER	9/1/3/4	127 - 138
C/2/57/08/17	INDIGENT MANAGEMENT POLICY	5/14/1/R	139 - 158
C/2/58/08/17	REPORT ON THE IDENTIFICATION OF POTENTIAL IRREGULAR EXPENDITURE	8/1/5/5/2	159 - 172
C/2/59/08/17	REPORT ON THE ANNUAL INVENTORY COUNT AT THE MUNICIPAL STORES AS AT 30 JUNE 2017	9/1/3/4	173 - 183
C/2/60/08/17	UNSPENT CONDITIONAL GRANTS 2017/18	5/6/1/2/5	184 - 196
C/2/61/08/17	NOTIFICATION OF NON-COMPLIANCE WITH TIME PROVISION CONCERNING IN-YEAR-REPORTS – G SCHEDULE	9/1/3/4	Addendum 1 9 - 10
SECTION 3: CORPORATE SERVICES			
ITEM NO	SUBJECT	FILE REF	PAGE NO
C/3/49/08/17	APPOINTMENT OF MUNICIPAL ELECTORAL OFFICER FOR BITOU	3/1/R	197 - 198
C/3/50/08/17	ACTING IN THE POSITION OF THE MUNICIPAL MANAGER WHEN THE MUNICIPAL MANAGER IS ABSENT OR NOT AVAILABLE	4/2	199 - 205
SECTION 4: COMMUNITY SERVICES			
ITEM NO	SUBJECT	FILE REF	PAGE NO
	No items received		
SECTION 5: ENGINEERING SERVICES			
ITEM NO	SUBJECT	FILE REF	PAGE NO
M/5/25/08/17	CAPITAL PROJECTS IMPLEMENTATION PLAN: PROGRESS REPORT FOR PERIOD ENDING JUNE 2017	9/1/3/5	206 - 221

SECTION 6: STRATEGIC SERVICES

ITEM NO	SUBJECT	FILE REF	PAGE NO
C/6/29/08/17	APPROVAL OF 2017/2018 IDP REVIEW AND BUDGET TIME SCHEDULE	16/1/1/P	222 - 276
C/6/30/08/17	WAIVING AND RELAXATION OF BUILDING PLAN FEES FOR VICTIMS OF THE KNYSNA- PLETTENBERG BAY FIRE DISASTER AND RELATED DELEGATIONS	17/4/2/2	277 - 296
C/6/31/08/17	OBJECTION TO COMPLIANCE NOTICE SERVED IN TERMS OF THE BITOU MUNICIPAL PLANNING BY-LAW: ERF 12702. PLETTENBERG BAY	18/12702/PB	297 - 314
C/6/32/08/17	BUILDING CONTROL SECTION: QUARTERLY REPORT: APRIL - JUNE 2017	9/1/3/7	315 - 390

Section 1

Office of the Municipal Manager

ITEM C/1/39/08/17

Mayoral Committee Meeting for recommendation to Council

**BITOU MUNICIPALITY FOURTH QUARTER (APRIL – JUNE 2017) SDBIP
REPORT ON PERFORMANCE FOR THE 2016/2017 FINANCIAL YEAR**

Department: Office of the Municipal Manager **Demarcation:** All Wards

File Ref: 5/1/1/4

Attachments: Annexure “A” - Fourth Quarter Top Layer SDBIP Report

Report from: Municipal Manager

Author: Strategic Manager

Date: 21 August 2017

Purpose of the report

The purpose of the report is to provide a full report on the actual performance results for the fourth quarter (April – June) of the 2016/2017 financial year.

Background /Discussion

MFMA Circular No. 13, Local Government: Municipal Finance Management Act, No.56 of 2003 states the following:

“The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and link each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in services delivery information. This information is reflected in the monthly reports of the Chief Financial Officer.

Section 1: Office of the Municipal Manager

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager all top managers whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process”.

Additionally, Section 53 of the Local Government: Municipal Finance Management Act, 2003, Act 56 of 2003 (MFMA) determines that the Mayor must approve of a plan according to which the performance of the Municipality can be assessed during the financial year. The Accounting Officer must then report thereon to the Mayor at prescribed regular intervals during the year. The SDBIP must also be submitted to Provincial and National Treasury, for auditing purposes in terms of the MFMA.

The SDBIP is defined as: “*Service Delivery and Budget Implementation Plan*” means a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) of the MFMA for implementing the municipality’s delivery of municipal services and its annual implementing the municipality’s delivery of municipal services and which must indicate – (a) projections for each month of (i) revenue to be collected by source; (ii) operational and capital expenditure by vote; (b) service delivery targets and performance indicators for each quarter; and (c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of Section 54(1)(c) of the MFMA.

This performance report on the fourth quarter (April – June) of the 2016/2017 financial year includes the actual performance results against targets for each of the departments.

Recommended by the Municipal Manager

That the Municipal Council take note of the performance report on the Service Delivery and Budget Implementation Plan for the fourth quarter, April to June 2017 of the 2016/2017 Financial Year.

Bitou Municipality
2016/2017 Top Layer SDBIO Report: Q4

Municipal Manager

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Sep-16			Dec-16			Mar-17			Jun-17			Overall Performance for Sep 2016 to Jun 2017		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL42	Municipal Manager	To develop a municipal governance system that complies with international best practice	Compile and submit the Risk Based Audit Plan (RBAP) for the 2017/2018 financial year to the Audit committee by 30 June 2017	A Risk Based Audit Plan for the 2016/2017 financial year compiled and submitted to the Audit Committee by 30 November 2016	All	0	1	B	1	0	R	0	0	N/A	0	0	N/A	1	1	G
TL43	Municipal Manager	To develop a municipal governance system that complies with international best practice	80% of audits completed as scheduled in the RBAP applicable for 2016/17 by 30 June 2017 (Actual audits completed divided by the audits scheduled for the year)x100	% of audits completed as at 30 June 2016	All	20%	18%	O	40%	30%	O	60%	78%	G2	80%	81.25%	G2	80%	81.25%	G2
TL44	Municipal Manager	To develop a municipal governance system that complies with international best practice	Facilitate the quarterly meetings of the audit committee for the 2016/2017 financial year.	Number of meetings held during the 2016/2017 financial year	All	1	2	B	1	1	G	1	1	G	1	0	R	4	4	G
TL45	Municipal Manager	To develop a municipal governance system that complies with international best practice	Complete the annual risk assessment and submit to the audit committee by 30 June 2017	Risk assessment submitted to the audit committee by 30 June 2017	All	0	1	B	0	0	N/A	0	0	N/A	1	0	R	1	1	G

Summary of Results: Municipal Manager

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	3
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	4

Financial Services

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Sep-16			Dec-16			Mar-17			Jun-17			Overall Performance for Sep 2016 to Jun 2017		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL1	Financial Services	To ensure efficient and affordable basic services to all residents of Bitou	Provide piped water to properties which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2017	Number of properties that receive piped water as per the FMS as at 30 June 2017	All	10,516	10,628	G2	10,516	11,468	G2	10,516	11,469	G2	10,516	11,506	G2	10,516	11,506	G2
TL2	Financial Services	To ensure efficient and affordable basic services to all residents of Bitou	Provide electricity to properties connected to the municipal electrical infrastructure network and billed for the service as well as prepaid electrical metering as at 30 June 2017	Number of properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as per the FMS as at 30 June 2017	All	11,527	12,121	G2	11,527	12,187	G2	11,527	12,283	G2	11,527	12,317	G2	11,527	12,317	G2
TL3	Financial Services	To ensure efficient and affordable basic services to all residents of Bitou	Provide sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2017	Number of residential properties which are billed for sewerage in accordance with the financial system as at 30 June 2017	All	11,706	12,349	G2	11,706	12,755	G2	11,706	12,775	G2	11,706	12,775	G2	11,706	12,775	G2
TL4	Financial Services	To ensure efficient and affordable basic services to all residents of Bitou	Provide refuse services to properties for which refuse is removed and billed for the service as at 30 June 2017	Number of properties which are billed for refuse removal as per the FMS as at 30 June 2017	All	16,665	14,041	O	16,665	14,063	O	16,665	14,043	O	16,665	14,041	O	16,665	14,041	O

TL5	Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Provide subsidies for free basic water to indigent households and sub economic households as at 30 June 2017	Number of indigent and sub economic households receiving subsidies for free basic water as per FMS as at 30 June 2017	All	4,378	6,164	G2	4,378	4,200	4,378	7,014	B	4,378	7,103	B	4,378	7,103	B	
TL6	Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Provide subsidies for free basic electricity to indigent households and sub economic households as at 30 June 2017	Number of indigent and sub economic households receiving subsidies for free basic electricity as per FMS as at 30 June 2017	All	4,378	6,853	B	4,378	4,200	4,378	7,373	B	4,378	7,440	B	4,378	7,440	B	
TL7	Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Provide subsidies for free basic sanitation to indigent households and sub economic households as at 30 June 2017	Number of indigent and sub economic households receiving subsidies for free basic sanitation as per FMS as at 30 June 2017	All	4,378	6,768	B	4,378	4,200	4,378	6,768	B	4,378	6,777	B	4,378	6,777	B	
TL8	Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Provide subsidies for free basic refuse removal to indigent households and sub economic households as at 30 June 2017	Number of indigent and sub economic households receiving subsidies for free basic refuse removal as per FMS as at 30 June 2017	All	4,378	6,764	B	4,378	4,200	4,378	6,764	B	4,378	6,773	B	4,378	6,773	B	
TL9	Financial Services	To develop a municipal governance system that complies with international best practice	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2017 ((Actual amount spent on capital projects / Total amount budgeted for capital projects)X100)	% the capital budget spent on capital projects as at 30 June 2017	All	15%	15%	G	30%	30%	G	60%	60%	G	90%	90%	G	90%	90%	G
TL13	Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2017 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage	All	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	35%	1%	B	35%	1%	B
TL14	Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial viability measured in terms of the outstanding service debtors as at 30 June 2017 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	11.80%	1%	B	11.80%	1%	B
TL15	Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((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 fixed operating expenditure with available cash	All	0	0	N/A	0	0	N/A	0	0	N/A	2	2	G	2	2	G
TL27	Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Achieve a debtor payment percentage of 95% by 30 June 2017 [(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance+ Bad Debts Written Off)/Billed Revenue] x 100	% debtor payment achieved	All	95%	84.34%	G	95%	95%	G	95%	95%	G	95%	103%	G2	95%	103%	G2
TL28	Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Compile a plan to address the audit findings for the 2015/16 financial year and submit to the Municipal Manager by 31 January 2017	Plan completed and submitted to MM by 31 January 2017	All	0	0	N/A	0	0	N/A	1	1	G	0	0	N/A	1	1	G

TL37	Financial Services	To ensure efficient and affordable basic services to all residents of Bitou	Limit unaccounted for water to less than 25% by 30 June 2017 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified × 100}	% unaccounted water by 30 June 2017	All	25%	0%	B	25%	0%	B	25%	0%	B	25%	0%	B	25%	0%	B
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Summary of Results: Financial Services

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	3
KPI Well Met	4
KPI Extremely Well Met	7
Total KPIs	15

Corporate Services

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Sep-16			Dec-16			Mar-17			Jun-17			Overall Performance for Sep 2016 to Jun 2017		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL11	Corporate Services	Create an institution that can align planning with implementation for effective and efficient service delivery	Percentage of people equal to 90% from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2017 {(Number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved employment equity plan/ Number of people employed (appointed) in the three highest levels of management)x100}	% of people equal to 90% from employment equity target groups employed in the three highest levels of management in compliance with municipality's approved employment equity plan by 30 June 2017	All	90%	50%	R	90%	60%	R	90%	70%	G	90%	80%	G	90%	80%	G
TL12	Corporate Services	Create an institution that can align planning with implementation for effective and efficient service delivery	Spent 0.1% of operational budget on training by 30 June 2017 {(Actual total training expenditure divided by total operational budget)x100}	% of operational budget spent on training	All	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	0.10%	0.23%	B	0.10%	0.23%	B
TL26	Corporate Services	Create an institution that can align planning with implementation for effective and efficient service delivery	90% of funded posts filled by 30 June 2017 {(Actual funded posts filled divided by approved funded posts)x100}	% of funded posts filled by 30 June 2017	All	90%	60%	R	90%	70%	O	90%	90%	G	90%	80%	O	90%	80%	O

Summary of Results: Corporate Services





KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	2
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	3

Engineering Services

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Sep-16			Dec-16			Mar-17			Jun-17			Overall Performance for Sep 2016 to Jun 2017		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R

TL10	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	Create 40 FTE's in terms of the EPWP during the 2016/2017 financial year by 30 June 2017	Number of FTE's created by 30 June 2017	All	0	0	N/A	10	71	B	0	0	N/A	40	0	R	40	71	B
TL29	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	75% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2017	All	10%	7%	R	30%	27%	O	50%	70.12%	G2	75%	111.73%	G2	75%	111.73%	G2
TL30	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	90% of the electricity capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the electricity capital budget spent by 30 June 2017	All	5%	4.45%	O	20%	19%	O	60%	29.89%	R	90%	95.29%	G2	90%	95.29%	G2
TL31	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	75% of the roads and stormwater maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and stormwater maintenance budget spent by 30 June 2017	All	10%	2%	R	30%	5.94%	R	50%	12.52%	R	75%	80.44%	G2	75%	80.44%	G2
TL32	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	90% of the roads and stormwater capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the roads and stormwater capital budget spent by 30 June 2017	All	5%	11%	B	20%	50%	B	60%	73%	G2	90%	98.38%	G2	90%	98.38%	G2
TL33	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	75% of the sewerage maintenance budget spent by the end of June 2017{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sewerage maintenance budget spent by 30 June 2017	All	10%	4%	R	30%	35.80%	G2	50%	51.16%	G2	75%	78.07%	G2	75%	78.07%	G2
TL34	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	90% of the sewerage capital budget spent by the end of June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the sewerage capital budget spent by 30 June 2017	All	5%	7%	G2	20%	18%	O	60%	27%	R	90%	84.21%	O	90%	84.21%	O
TL35	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	75% of the water maintenance budget spent by the end of June 2017{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2017	All	10%	28%	B	30%	38.96%	G2	50%	50.47%	G2	75%	79.66%	G2	75%	79.66%	G2
TL36	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	90% of the water capital budget spent by the end of June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the water capital budget spent by 30 June 2017	All	5%	6%	G2	20%	20%	G	60%	32%	R	90%	89.28%	O	90%	89.28%	O
TL38	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	Install water connections to 460 houses during 2016/17 by 30 June 2017	Number of water connections installed by 30 June 2017	1; 2; 4; 6	0	0	N/A	0	0	N/A	0	0	N/A	460	479	G2	460	479	G2
TL39	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	Install electricity connections to 70 houses during 2016/17 by 30 June 2017	Number of water connections installed by 30 June 2017	1; 4	0	0	N/A	0	3	B	0	0	N/A	70	124	B	70	127	B
TL40	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	95% of water samples comply with SANS241 micro biological indicators for the 2016/17 financial year	% of water samples compliant	All	95%	100%	G2	95%	100%	G2	95%	100%	G2	95%	99%	G2	95%	99%	G2
TL41	Engineering Services	To ensure efficient and affordable basic services to all residents of Bitou	90% of test results of outflow water comply with permit values for the 2016/17 financial year	% of test results within permit values	All	90%	100%	G2	90%	100%	G2	90%	100%	G2	90%	99%	G2	90%	99%	G2

Summary of Results: Engineering Services

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	2
	KPI Met	0

KPI Well Met	9
KPI Extremely Well Met	2
Total KPIs	13

Community Services

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Sep-16			Dec-16			Mar-17			Jun-17			Overall Performance for Sep 2016 to Jun 2017		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL16	Community Services	To ensure efficient and affordable basic services to all residents of Bitou	Complete the construction of the Composting Facility of the Refuse Transfer Station by 30 June 2017	Construction completed by 30 June 2017	All	0	1	B	0	0	N/A	0	1	B	1	1	G	1	1	G
TL17	Community Services	To ensure efficient and affordable basic services to all residents of Bitou	Complete the New Horizon housing project totaling 62 houses by 30 June 2017	Number of houses completed by 30 June 2017	4	0	0	N/A	0	0	N/A	0	0	N/A	62	62	G	62	62	G
TL18	Community Services	To ensure efficient and affordable basic services to all residents of Bitou	Complete the installation of services to 346 erven in Kwanokuthula by 30 June 2017	Number of serviced erven completed by 30 June 2017	5; 6	0	0	N/A	0	0	N/A	0	0	N/A	346	346	G	346	346	G
TL19	Community Services	To ensure efficient and affordable basic services to all residents of Bitou	Complete Green Valley housing project totaling 20 houses by 30 June 2017	Number of houses completed by 30 June 2017	1	0	0	N/A	0	0	N/A	0	0	N/A	20	20	G	20	20	G
TL20	Community Services	To ensure efficient and affordable basic services to all residents of Bitou	90% of the budget for the upgrade of the of the Green Valley Library spent by 30 June 2017	% of the budget spent by 30 June 2017	1	25%	60%	B	50%	60%	G2	75%	75%	G	90%	90%	G	90%	90%	G
TL21	Community Services	To ensure efficient and affordable basic services to all residents of Bitou	Spend 90% of the budget for the construction of the Drivers License Testing Centre by 30 June 2017	% of the budget spent by 30 June 2017	All	5%	0%	R	25%	25%	G	60%	95%	B	90%	90%	G	90%	95%	G2
TL22	Community Services	To ensure efficient and affordable basic services to all residents of Bitou	Spend 90% of the refuse removal maintenance budget by 30 June 2017 {(Actual expenditure on maintenance budget divided by the total approved maintenance budget)x100}	% of the refuse removal maintenance budget spent by 30 June 2017	All	10%	10%	G	30%	15%	R	70%	70%	G	90%	90%	G	90%	90%	G

Summary of Results: Community Services

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	6
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	7

Planning & Strategic Services

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Sep-16			Dec-16			Mar-17			Jun-17			Overall Performance for Sep 2016 to Jun 2017		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL23	Planning & Strategic Services	To develop a municipal governance system that complies with international best practice	Compile and submit the final Annual Report and oversight report to Council by 31 March 2017	Final Annual Report and oversight report submitted to Council by 31 March 2017	All	0	0	N/A	0	0	N/A	1	1	G	0	0	N/A	1	1	G
TL24	Planning & Strategic Services	To develop a municipal governance system that complies with international best practice	Review and submit the final IDP for 2017/2018 financial year to Council by 31 May 2017	IDP reviewed and submitted to Council by 31 May 2017	All	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	G
TL25	Planning & Strategic Services	To ensure efficient and affordable basic services to all residents of Bitou	Complete the land audit and submit to Council by 30 June 2017	Land audit completed and report submitted to Council by 30 June 2017	All	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	G

Summary of Results: Planning & Strategic Services

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0

KPI Met	3
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	3

Summary of Results

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	5
KPI Met	15
KPI Well Met	15
KPI Extremely Well Met	10
Total KPIs	45

Report generated on 21 August 2017 at 08:56.

Section 2

Department: Finance

Section 2: Finance

- i. The specific time provision which has not been complied with*
 - ii. The specific date by which the municipality will remedy the non-compliance;*
 - iii. The reason why the relevant time provision was not complied with;*
 - iv. Any implications on the finances, performance, governance and accountability arrangements in the municipality that will be affected by the delay in meeting the time limit or deadline and the measure taken to address such implications;*
 - v. The steps the municipality will take to ensure compliance with the relevant time provision in future and;*
 - vi. A list of non-compliance with time provisions by the municipality and its office-bearers in the previous three financial years.*
- 3) The Mayor must table a copy of any notification referred to in sub regulation (1) at the first meeting of the municipal council following the receipt of the notification.*

Further detail regarding the above can be obtained from the attached report.

Legal requirements

- Section 27 of the Municipal Finance Management Act, 56 of 2003
- Municipal Budget reporting regulations, Government Gazette 32141 of April 2009.

Recommended by the Municipal Manager

That cognisance be taken of the Application for the Extension of non-compliance with time provision concerning in-year-reports as at 25 August 2017.