

Kareeberg Municipality

Performance report for the mid-year ending 31 December 2016

1. SERVICE DELIVERY PERFORMANCE PLANNING

1.1 Legislative overview

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54(1)(f) of the MFMA.

The Mayor approved the Top Layer Service Delivery and Budget implementation Plan (SDBIP) for 2016/17 in terms of Section 53(1)(c)(ii) of the MFMA, MFMA Circular No. 13 and the Budgeting and Reporting Regulation on 25 May 2016 which include the Municipality's key performance indicators (KPI's) for 2016/17.

Creating a culture of performance

a) Performance framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework that was approved by Council in 2009, however, the framework is currently in the process of being reviewed.

b) Monitoring performance

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set
- The output/outcome of achieving the KPI
- The calculation of the actual performance reported (If %)
- A performance comment
- Actions to improve the performance against the target set, if the target was not achieved
- It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated

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[Link to the IDP and the budget](#)

The municipality identified the following strategic objectives based on the inputs from the community in the 5 year IDP:

- To develop a positive organisational ethic and culture through effective utilisation of human resources, legislative guidelines and policies, skills development and policies of Council
- To enhance communication, civil engagement and liaison to involve all stakeholders in active council structures and programmes to enhance understanding, partnership, collaboration and commitment
- To facilitate the development of sustainable and viable settlements within the municipal area
- To improve the financial viability of the Municipality through the development and design of an improved credit control and debt collection mechanism to ensure revenue enhancement within the Municipality
- To provide a reliable service in line with the vision of Council for the peoples of Kareeberg in order to uphold the Council's values for development
- To stimulate economic growth through infrastructure investment and development within the Municipality and empower the community through linking with projects that are labour intensive

To develop a positive organisational ethic and culture through effective utilisation of human resources, legislative guidelines and policies, skills development and policies of Council

Ref	KPI	Unit of measurement	Wards	Target				
				Q1	Q2	Q3	Q4	Annual
TL1	Compile and submit the Risk Based Audit Plan (RBAP) for 2017/18 to the Audit committee by 30 June 2017	Risk Based Audit Plan (RBAP) for 2017/18 submitted to the Audit committee by 30 June 2017	All	0	0	0	1	1
TL17	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	Number of people employed	All	0	0	0	0	0
TL18	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2017 (Actual amount spent on training/total personnel budget)x100	All	0%	0%	0%	0.10%	0.10%
TL19	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2017 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts by 30 June 2017 (Number of posts filled/Total number of budgeted posts)x100	All	0%	0%	0%	10%	10%
TL22	Submit the reviewed Organogram to Council by 30 June 2017	Organogram submitted to Council by 30 June 2017	All	0	0	0	1	1
TL23	Submit the Draft Annual Report to Council by 31 January 2017	Draft Annual Report submitted to Council by 31 January 2017	All	0	0	1	0	1

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Ref	KPI	Unit of measurement	Wards	Target				
				Q1	Q2	Q3	Q4	Annual
TL24	Submit the Draft IDP to Council by 31 March 2017	Draft IDP submitted to Council by 31 March 2017	All	0	0	1	0	1
<i>*No previous year audited comparatives available</i>								

Table 1: To develop a positive organisational ethic and culture through effective utilisation of human resources, legislative guidelines and policies, skills development and policies of council

To enhance communication, civil engagement and liaison to involve all stakeholders in active council structures and programmes to enhance understanding, partnership, collaboration and commitment

Ref	KPI	Unit of measurement	Wards	Target				
				Q1	Q2	Q3	Q4	Annual
TL21	Establishment of 4 new ward committees by 31 March 2017	Number of ward committees established	All	0	0	4	0	4
<i>*No previous year audited comparatives available</i>								

Table 2: To enhance communication, civil engagement and liaison to involve all stakeholders in active council structures and programmes to enhance understanding, partnership, collaboration and commitment

To facilitate the development of sustainable and viable settlements within the municipal area.

Ref	KPI	Unit of measurement	Wards	Target				
				Q1	Q2	Q3	Q4	Annual
TL9	60% of the sport and recreation maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sport and recreation maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	0%	10%	0%	60%	60%
TL12	90% spent of the total amount budgeted for the tennis court, high mass light and caretaker house by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	All	0%	10%	50%	90%	90%
<i>*No previous year audited comparatives available</i>								

Table 3: To facilitate the development of sustainable and viable settlements within the municipal area

To improve the financial viability of the Municipality through the development and design of an improved credit control and debt collection mechanism to ensure revenue enhancement within the Municipality

Ref	KPI	Unit of measurement	Wards	Target				
				Q1	Q2	Q3	Q4	Annual
TL34	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2017 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term	% debt coverage	All	0%	0%	0%	0%	0%

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Ref	KPI	Unit of measurement	Wards	Target				
				Q1	Q2	Q3	Q4	Annual
	Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)							
TL35	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 to revenue received for services	All	0%	0%	0%	10.50%	10.50%
TL36	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 fix operating expenditure with available cash	All	0	0	0	3	3
TL37	Submit the annual financial statements for 2015/16 to AGSA by 31 August 2016	Annual financial statements for 2015/16 submitted to AGSA by 31 August 2016	All	1	0	0	0	1
TL38	Submit the draft main budget for 2017/18 to Council by 31 March 2017	Draft main budget for 2017/18 submitted to Council by 31 March 2017	All	0	0	1	0	1
TL39	Achieve a debtor payment percentage of 55% 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	0%	0%	0%	55%	55%
*No previous year audited comparatives available								

Table 4: To improve the financial viability of the Municipality through the development and design of an improved credit control and debt collection mechanism to ensure revenue enhancement within the Municipality

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To provide a reliable service in line with the vision of Council for the peoples of Kareeberg in order to uphold the Council's values for development

Ref	KPI	Unit of measurement	Wards	Target				
				Q1	Q2	Q3	Q4	Annual
TL3	Limit % electricity unaccounted for to 20% by 30 June 2017 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] × 100	% Electricity unaccounted for (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased × 100	All	0%	20%	0%	20%	20%
TL4	Limit % water unaccounted for to 25% by 30 June 2017 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) × 100]	% Water unaccounted for (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) × 100	All	0%	25%	0%	25%	25%
TL5	60% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	All	0%	10%	0%	60%	60%
TL6	60% of the roads and stormwater maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	% of the roads and stormwater maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	All	0%	10%	0%	60%	60%
TL7	60% of the sewerage maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	% of the sewerage maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	All	0%	10%	0%	60%	60%
TL8	60% of the water maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	% of the water maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	All	0%	10%	0%	60%	60%
TL10	90% of water samples taken comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS21 indicators/Number of water samples tested)×100}	% of water samples compliant	All	90%	90%	90%	90%	90%
TL11	90% spent of the total amount budgeted for the Saaipoort water pipe line by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)×100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)×100}	4	0%	10%	50%	90%	90%

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Ref	KPI	Unit of measurement	Wards	Target				
				Q1	Q2	Q3	Q4	Annual
	budgeted for the project)x100}							
TL13	90% spent of the total amount budgeted for the sewerage pipe line in Vosburg by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	3	0%	10%	50%	90%	90%
TL14	90% spent of the total amount budgeted to pave roads in Bonteheuwel and Mark Street by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	1	0%	10%	50%	90%	90%
TL15	90% spent of the total amount budgeted to pave roads in Vanwyksvlei and Hanekam Street by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	4	0%	10%	50%	90%	90%
TL16	90% spent of the total amount budgeted to upgrade the electricity network by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	All	0%	10%	50%	90%	90%
TL20	90% spent of the library grant by 30 June 2017 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2017 ((Actual expenditure divided by the approved budget)x100)	All	0%	0%	0%	90%	90%
TL25	Number of formal residential properties that receive piped water (credit) 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	All	1 929	1 929	1 929	1 929	1 929
TL26	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	1 600	1 600	1 600	1 600	1 600
TL27	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2017	All	650	650	650	650	650

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Ref	KPI	Unit of measurement	Wards	Target				
				Q1	Q2	Q3	Q4	Annual
	areas) and billed for the service as at 30 June 2017							
TL28	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	1 929	1 929	1 929	1 929	1 929
TL29	Provide free basic water to indigent households as at 30 June 2017	Number of indigent households receiving free basic water	All	1 200	1 200	1 200	1 200	1 200
TL30	Provide free basic sanitation to indigent households as at 30 June 2017	Number of indigent households receiving free basic sanitation services	All	1 200	1 200	1 200	1 200	1 200
TL31	Provide free basic electricity to indigent households as at 30 June 2017	Number of indigent households receiving free basic electricity	All	1 070	1 070	1 070	1 070	1 070
TL32	Provide free basic refuse removal to indigent households as at 30 June 2017	Number of indigent households receiving free basic refuse removal services	All	1 200	1 200	1 200	1 200	1 200
TL33	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2017 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2017	All	0%	0%	0%	90%	90%
<i>*No previous year audited comparatives available</i>								

Table 5: To provide a reliable service in line with the vision of Council for the peoples of Kareeberg in order to uphold the Council's values for development

To stimulate economic growth through infrastructure investment and development within the municipality and empower the community through linking with projects that are labour intensive

Ref	KPI	Unit of measurement	Wards	Target				
				Q1	Q2	Q3	Q4	Annual
TL2	Create temporary jobs opportunities in terms of EPWP by 30 June 2017	Number of job opportunities created by 30 June 2017	All	0	10	0	20	30
<i>*No previous year audited comparatives available</i>								

Table 6: To stimulate economic growth through infrastructure investment and development within the Municipality and empower the community through linking with projects that are labour intensive

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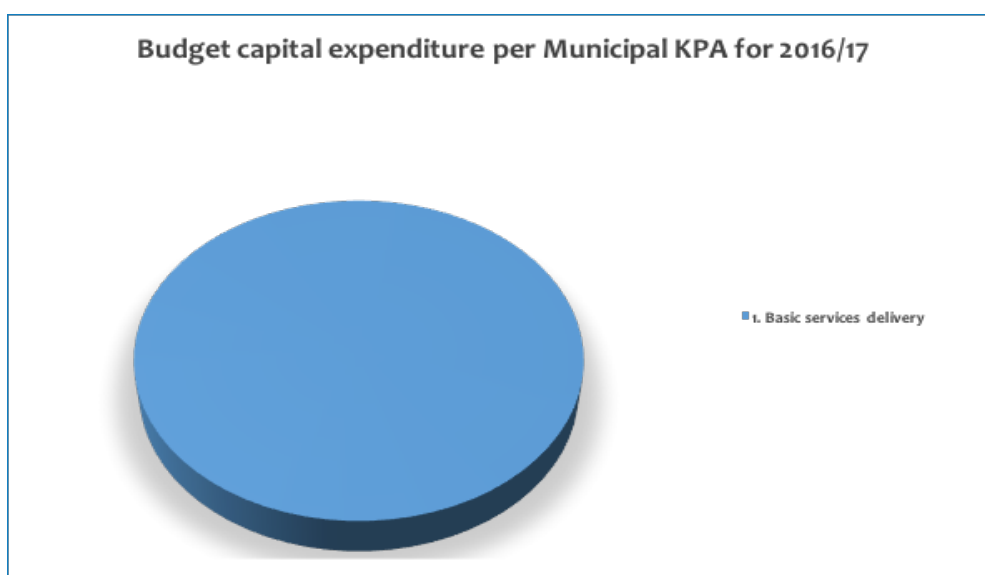
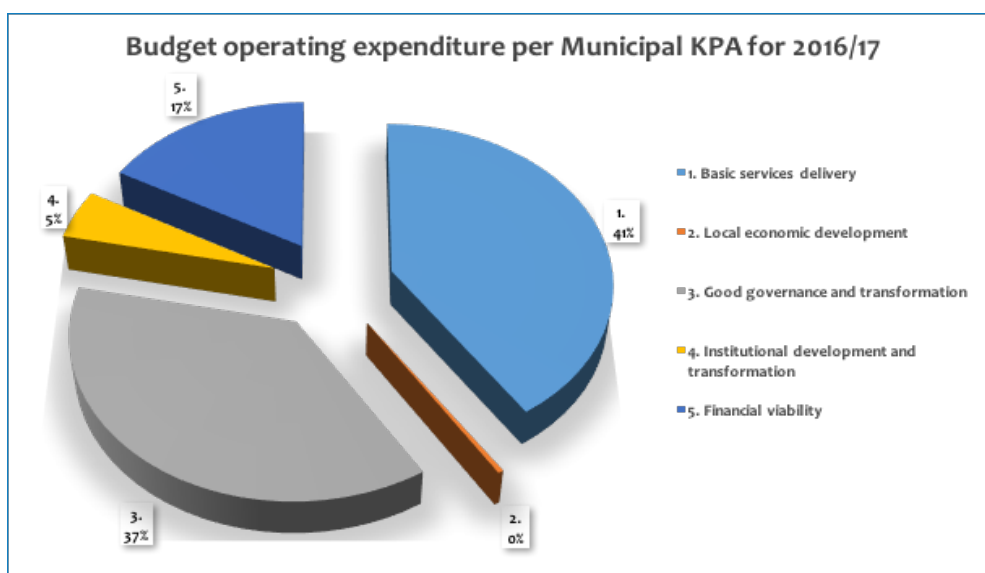
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Budget spending per Municipal Key Performance Area

The table below provide an analysis of the budget allocation per Municipal Key Performance Area (KPA) (Opex excludes internal transfers) for the 2016/17 financial year:

Municipal KPA	Capital budget R'000	Operational budget (Opex) R'000
Basic services delivery	23 669	25 188
Local economic development	0	236
Good governance and participation	0	23 102
Institutional development and transformation	0	3 015
Financial viability	0	10 409
Total	23 669	61 949

Table 7: Budget allocation per Municipal KPA



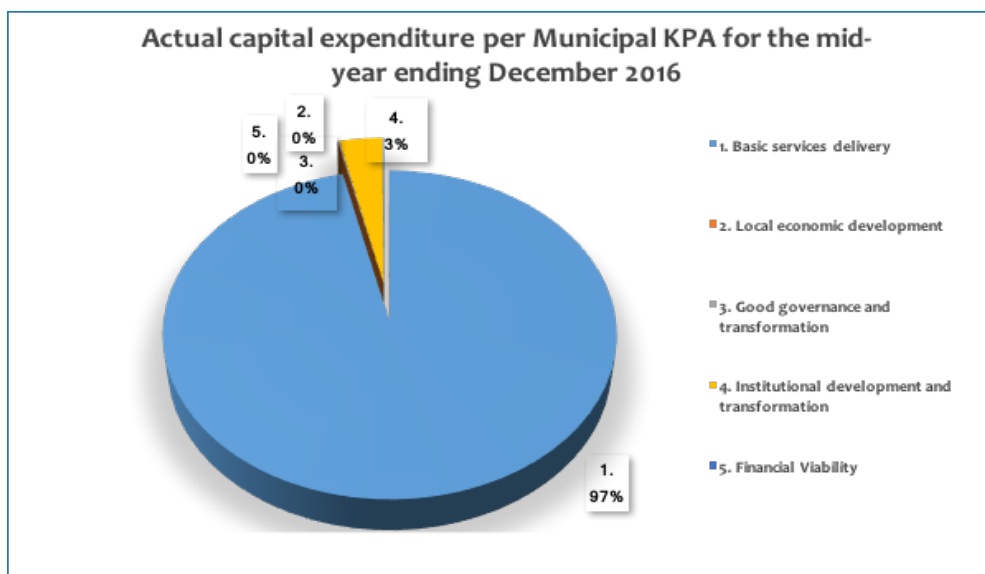
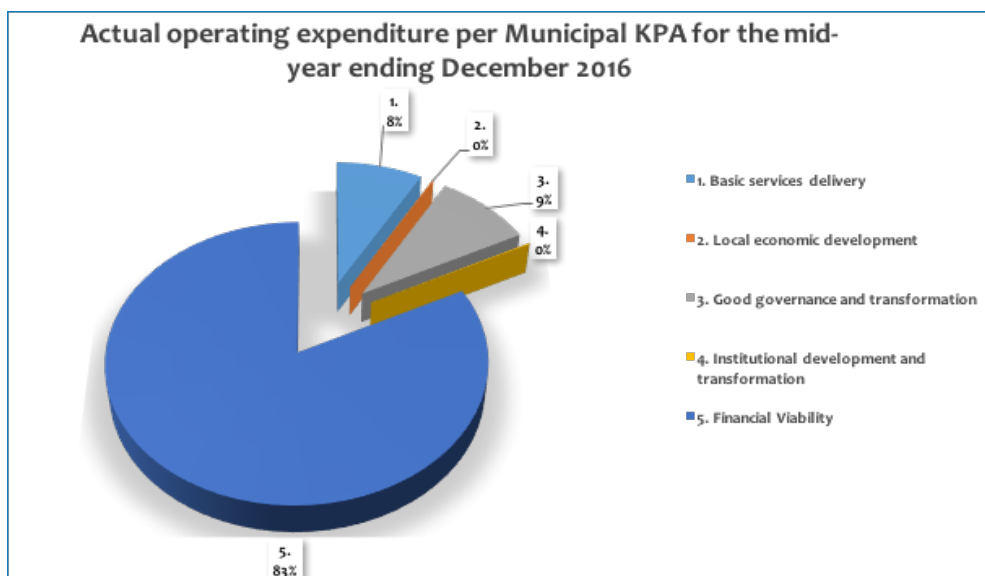
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The table below provide an analysis of the actual spending per Municipal KPA for the mid-year ending 31 December 2016

Municipal KPI	Actual capital expenditure as at 31 December 2016 R'000	Actual operating expenditure as at 31 December 2016 R'000
Basic services delivery	5 580	9 211
Local economic development	0	85
Good governance and participation	7	10 456
Institutional development and transformation	194	115
Financial viability	5	4 011
Total	5 786	23 877

Table 8: Actual spending per Municipal KPA

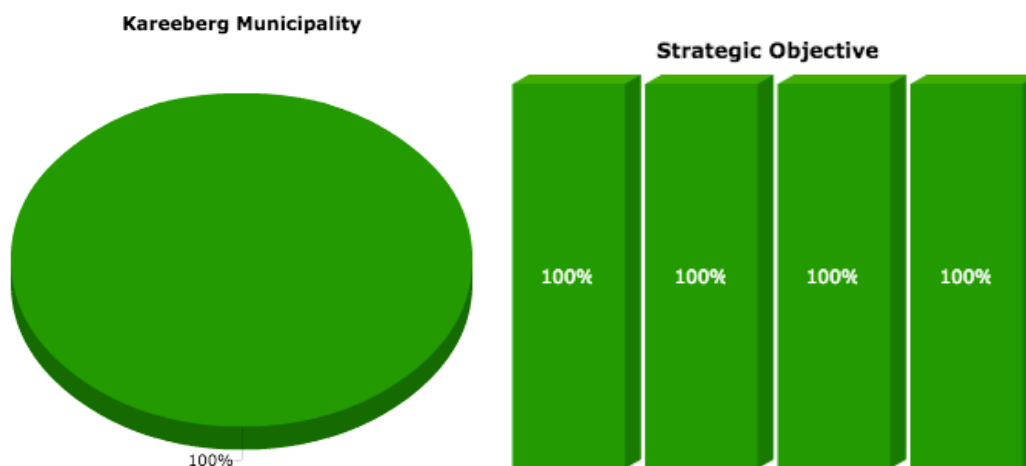


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2. MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2016/17

2.1 Overall actual performance of indicators for the mid-year ending 31 December 2016



	Strategic Objective				
	Kareeberg Municipality	To facilitate the development of sustainable and viable settlements within the municipal area	To improve the financial viability of the municipality through the development and design of an improved credit control and debt collection mechanism to ensure revenue enhancement within the municipality	To provide a reliable service in line with the vision of Council for the peoples of Kareeberg in order to uphold the Council's values for development	To stimulate economic growth through infrastructure investment and development within the municipality and empower the community through linking with projects that are labour intensive
■ KPI Not Met	-	-	-	-	-
■ KPI Almost Met	-	-	-	-	-
■ KPI Met	24 (100%)	2 (100%)	1 (100%)	20 (100%)	1 (100%)
■ KPI Well Met	-	-	-	-	-
■ KPI Extremely Well Met	-	-	-	-	-
Total:	24	2	1	20	1

Graph 1: Overall actual performance of indicators for the mid-year ending 31 December 2016

Category	Colour	Explanation
KPI's Not Met	R	0% >= Actual/Target < 75%
KPI's Almost Met	O	75% >= Actual/Target < 100%
KPI's Met	G	Actual/Target = 100%
KPI's Well Met	G2	100% > Actual/Target < 150%

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Category	Colour	Explanation
KPI's Extremely Well Met	B	Actual/Target >= 150%

Actual performance per strategic objective of indicators for the mid-year ending 31 December 2016

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2016 which measures the Municipality's overall performance per strategic objective.

The Municipality met 100% (24 of 24) of the applicable KPI's for the period as at 31 December 2016. The remainder of the KPI's (15) on the top layer SDBIP out of the total number of 39 KPI's do not have targets for this period and will be reported on in future quarters when they are due.

The following table reflects the Municipality's performance in terms of the Top Layer SDBIP for the period as at 31 December 2016:

To facilitate the development of sustainable and viable settlements within the municipal area

Ref	KPI	Unit of measurement	Wards	Overall performance for the mid-year ending 31 December 2016					
				Q1	Q2	Target	Actual	R	Corrective actions
TL9	60% of the sport and recreation maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sport and recreation maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	0%	10%	10%	10%	G	N/A
TL12	90% spent of the total amount budgeted for the tennis court, high mass light and caretaker house by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	All	0%	10%	10%	10%	G	N/A
<i>*No previous year audited comparatives available</i>									

Table 9: To facilitate the development of sustainable and viable settlements within the municipal area

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To improve the financial viability of the Municipality through the development and design of an improved credit control and debt collection mechanism to ensure revenue enhancement within the Municipality

Ref	KPI	Unit of measurement	Wards	Overall performance for the mid-year ending 31 December 2016					
				Q1	Q2	Target	Actual	R	Corrective actions
TL37	Submit the annual financial statements for 2015/16 to AGSA by 31 August 2016	Annual financial statements for 2015/16 submitted to AGSA by 31 August 2016	All	1	0	1	1	G	N/A
<i>*No previous year audited comparatives available</i>									

Table 10: To improve the financial viability of the Municipality through the development and design of an improved credit control and debt collection mechanism to ensure revenue enhancement within the Municipality

To provide a reliable service in line with the vision of Council for the peoples of Kareeberg in order to uphold the Council's values for development

Ref	KPI	Unit of measurement	Wards	Overall performance for the mid-year ending 31 December 2016					
				Q1	Q2	Target	Actual	R	Corrective actions
TL3	Limit % electricity unaccounted for to 20% by 30 June 2017 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100]	% Electricity unaccounted for (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100	All	0%	20%	20%	20%	G	N/A
TL4	Limit % water unaccounted for to 25% by 30 June 2017 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) × 100]	% Water unaccounted for (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) × 100	All	0%	25%	25%	25%	G	N/A
TL5	60% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	All	0%	10%	10%	10%	G	N/A
TL6	60% of the roads and stormwater maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	% of the roads and stormwater maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	All	0%	10%	10%	10%	G	N/A
TL7	60% of the sewerage maintenance budget spent by 30 June 2017 {(Actual	% of the sewerage maintenance budget spent by 30 June 2017	All	0%	10%	10%	10%	G	N/A

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Ref	KPI	Unit of measurement	Wards	Overall performance for the mid-year ending 31 December 2016					
				Q1	Q2	Target	Actual	R	Corrective actions
	expenditure on maintenance divided by the total approved maintenance budget)x100}	{{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}							
TL8	60% of the water maintenance budget spent by 30 June 2017 {{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2017 {{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	0%	10%	10%	10%	G	N/A
TL10	90% of water samples taken comply with SANS241 micro biological indicators {{(Number of water samples that comply with SANS21 indicators/Number of water samples tested)x100}	% of water samples compliant	All	90%	90%	90%	90%	G	N/A
TL11	90% spent of the total amount budgeted for the Saaipoort water pipe line by 30 June 2017 {{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent {{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	4	0%	10%	10%	10%	G	N/A
TL13	90% spent of the total amount budgeted for the sewerage pipe line in Vosburg by 30 June 2017 {{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent {{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	3	0%	10%	10%	10%	G	N/A
TL14	90% spent of the total amount budgeted to pave roads in Bonteheuwel and Mark Street by 30 June 2017 {{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent {{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	1	0%	10%	10%	10%	G	N/A
TL15	90% spent of the total amount budgeted to pave roads in Vanwyksvlei and Hanekam Street by 30 June 2017 {{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent {{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	4	0%	10%	10%	10%	G	N/A
TL16	90% spent of the total amount budgeted to upgrade the electricity network by 30 June 2017 {{(Total actual expenditure for the project/Total amount	% of budget spent {{(Total actual expenditure for the project/Total amount	All	0%	10%	10%	10%	G	N/A

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Ref	KPI	Unit of measurement	Wards	Overall performance for the mid-year ending 31 December 2016					
				Q1	Q2	Target	Actual	R	Corrective actions
	budgeted for the project)x100}	budgeted for the project)x100}							
TL25	Number of formal residential properties that receive piped water (credit) 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	All	1 929	1 929	1 929	1 929	G	N/A
TL26	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	1 600	1 600	1 600	1 600	G	N/A
TL27	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) as at 30 June 2017	All	650	650	650	650	G	N/A
TL28	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	1 929	1 929	1 929	1 929	G	N/A
TL29	Provide free basic water to indigent households as at 30 June 2017	Number of indigent households receiving free basic water	All	1 200	1 200	1 200	1 200	G	N/A
TL30	Provide free basic sanitation to indigent households as at 30 June 2017	Number of indigent households receiving free basic sanitation services	All	1 200	1 200	1 200	1 200	G	N/A
TL31	Provide free basic electricity to indigent households as at 30 June 2017	Number of indigent households receiving free basic electricity	All	1 070	1 070	1 070	1 070	G	N/A
TL32	Provide free basic refuse removal to indigent households as at 30 June 2017	Number of indigent households receiving free basic refuse removal services	All	1 200	1 200	1 200	1 200	G	N/A
*No previous year audited comparatives available									

Table 11: To provide a reliable service in line with the vision of Council for the peoples of Kareeberg in order to uphold the Council's values for development.

Kareeberg Municipality

Performance report for the mid-year ending 31 December 2016

ADJUSTMENT OF THE TOP LAYER SDBIP FOR 2015/16

In terms of Section 27(2)(b), when submitting an adjustments budget to National Treasury and the relevant provincial treasury in terms of Section 28(7) of the MFMA read together with Section 24(3) of the MFMA, the Municipal Manager must also submit the amended SDBIP, within ten working days after the Council has approved the amended plan in terms of Section 54(1)(c) of the MFMA.

The Top Layer SDBIP will be revised if needed and submitted with the adjustments budget to Council with the necessary motivation where KPI targets require amendment due to the adjustments budget and/or corrections of the audit outcomes of 2015/16.

ANNUAL REPORT 2015/16

The draft Annual Report of the 2015/16 financial year will be tabled to Council on 31 January 2017.

As prescribed in section 72(1)(a)(iii) of the MFMA, the Accounting officer must assess the performance of the Municipality in the first 6 months considering the past year's Annual Report, and progress on resolving the problems identified in the Annual Report. Council appointed the Municipal Public Accounts Committee (MPAC) on 31 August 2016, who will compile an oversight report. This report will include a summary of comments and conclusions on the Annual Report of the Municipality and will include one or more of the following:

- Misstatements in the financial statements;
- Material under spending of the budget;
- Planned KPI's not achieved;
- Non-compliance with laws and regulations;
- Assessment by internal audit on predetermined objectives (PMS);
- Financial management; and
- Governance.

The MPAC had one meeting for the 2016/17 financial year on 27 October 2016.

The Annual Report has been audited by the Auditor-General and the final draft has also been sent to them for verification. Thus the final report will have been scrutinized for accuracy, reliability and correctness not only by the management team but by the Auditor-General as well.