

**KEY PERFORMANCE INDICATORS (KPI's) TO BE AMENDED ON THE TOP LAYER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (TL SDBIP) (2016 / 2017) (DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)**

**Purpose of the Report**

To submit a report to Council to consider changes to the 2016 / 2017 Top Layer SDBIP (Service Delivery & Budget Implementation Plan)

**Background**

S54 "Budgetary Control and early identification of financial problems"

On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of S71 and 72 the Mayor must:-

- (a) Consider the report;
- (b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) **Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;**
- (d) Issue any appropriate instructions to the accounting officer to ensure-
  - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
  - (ii) That spending of funds and revenue collection proceed in accordance with the budget;

**Comments**

The 2016/17 TOP LAYER SDBIP has been approved by the Executive Mayor on 23 May 2016

There are changes that need to be made to the Key Performance Indicators (KPI's) and Council's approval is requested to do these changes on the TL SDBIP for 2016/17 to **comply**:

**KPI's to be REMOVED on the TL SDBIP**

Ref no	KPI	Reason
TL 66	Installation/Upgrading of Bulk Services	Money moved to electrification of Mc Gregor housing based on available funding
TL 28	90% spent of the total amount budgeted for the upgrade of the driver's license testing yard in Ashton by 30 June 2017	Money to be moved to the KPI TL 29  90% spent of the total amount budgeted for the upgrading of the Traffic Offices by 30 June 2017

**KPI's to be INCLUDED on the TL SDBIP based on AG audit:**

Ref no	KPI	Reasons for inclusion
New	100% spent of the total roll-over capital budgeted for the new Sewer Pump Station in Main Road by 30 March 2017	As at 30 June 2016 the pumps was not installed

**KPI's to be AMENDED on the TL SDBIP:**

Ref no	KPI	Amended KPI	Reasons for the change
TL57	Complete the construction of the new-drop off facility in Bonnievale by 30 June 2017	Complete the construction of the new-drop off facility in Bonnievale by 31 January 2017	Project completed as it was roll overs
TL 60	Construct a new transfer station in Ashton by 30 June 2017	Construct a new transfer station in Ashton by 30 March 2017	Project completed as it was roll overs
TL 70	Purchase 2 x LDV'S and 1 Tipper Truck for Bonnievale by 30 June 2017	Purchase 1 Tipper Truck for Bonnievale by 30 June 2017	All LDVs bought on one tender thus separate KPI
TL 67	Purchase 3x LDV's and 1x 3ton tipper for Montagu by 30 June 2017	Purchase 1x 3ton tipper for Montagu by 30 June 2017	
67,68, 70	<p>TL 67 Purchase 3x LDV's and 1x 3ton tipper for Montagu by 30 June 2017</p> <p>TL 68 Purchase 5 LDV's for Ashton by 30 June 2017</p> <p>TL 70 Purchase 2 x LDV'S and 1 Tipper Truck for Bonnievale by 30 June 2017</p>	Purchase 9 LDV for Engineering department	Vehicles bough for one department
TL 52	Upgrade 1.5 km's of gravel to paved streets by 30 June 2017	Spend the total amount budgeted for the maintenance / rehabilitation /upgrading of existing roads by June 2017	<p>Use Wording of National Treasury and the unit of measurement will be</p> <p>% of Budget spent on the maintenance / rehabilitation /upgrading of existing roads</p>
TL 56	Complete the public ablution facility in Ashton by 31 March 2017	Provision of ablution facilities in Mandela Square Montagu by June 2017	Facilities in Ashton would need to go through a Public Participation process for construction , the needs is bigger to provide access to sanitation in Mandela Square
TL 39	90% spent of the total amount budgeted for the upgrade of the Nkqubela sport fields by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	<p>90 % spent on the planning of the Nkqubela sport field</p> <p>{{(Total actual expenditure for the project/Total amount budgeted for the project)x100}</p>	Money will be moved to the Nkqubela Reservoir to do the project

TL 38	Construct the Ashbury Library in Montagu by 30 June 2017	Complete Phase 2 of Ashbury Library in Montagu by 30 June 2017	This is a roll over project that was audited in 15/ 16 for completion of phase 1
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**KPI's to be included on the TLSDBIP based on adjustment budget :**

Ref no	KPI	Unit of measurement
	Electrification of new houses in Mc Gregor	% of allocated budget spent  Total actual expenditure for the project/Total amount budgeted for the project)x100
	Increase NMD Noree substation 5 MVA -> 6 MVA	Proof of purchase
	Increase NMD Muiskraalkop Substation 33 MVA -> 34 MVA	Proof of purchase

**Aanbeveling / Recommendation**

That Council approve the removed and amended KPIs as reflected in the report, to the Key Performance Indicator (KPI's) on the SDBIP's for 2016 / 2017.

**Hierdie item het voor 'n Gewone Vergadering van die Raad gedien op 21 Februarie 2017**

**This item served before an Ordinary Meeting of Council on 21 February 2017**

**Eenparig Besluit / Unanimously Resolved**

That Council approve the following removed and amended KPIs to the Key Performance Indicator (KPI's) on the SDBIP's for 2016 / 2017.

**KPI's to be REMOVED on the TL SDBIP**

Ref no	KPI	Reason
TL 66	Installation/Upgrading of Bulk Services	Money moved to electrification of Mc Gregor housing based on available funding
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**KPI's to be INCLUDED on the TL SDBIP based on AG audit:**

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TL 60	Construct a new transfer station in Ashton by 30 June 2017	Construct a new transfer station in Ashton by 30 March 2017	Project completed as it was roll overs

TL 70	Purchase 2 x LDV'S and 1 Tipper Truck for Bonnievale by 30 June 2017	Purchase 1 Tipper Truck for Bonnievale by 30 June 2017	All LDVs bought on one tender thus separate KPI
TL 67	Purchase 3x LDV's and 1x 3ton tipper for Montagu by 30 June 2017	Purchase 1x 3ton tipper for Montagu by 30 June 2017	
67,68, 70	TL 67 Purchase 3x LDV's and 1x 3ton tipper for Montagu by 30 June 2017  TL 68 Purchase 5 LDV's for Ashton by 30 June 2017  TL 70 Purchase 2 x LDV'S and 1 Tipper Truck for Bonnievale by 30 June 2017	Purchase 9 LDV for Engineering department	Vehicles bough for one department
TL 52	Upgrade 1.5 km's of gravel to paved streets by 30 June 2017	Spend the total amount budgeted for the maintenance / rehabilitation /upgrading of existing roads by June 2017	Use Wording of National Treasury and the unit of measurement will be  % of Budget spent on the maintenance / rehabilitation /upgrading of existing roads
TL 56	Complete the public ablution facility in Ashton by 31 March 2017	Provision of ablution facilities in Mandela Square Montagu by June 2017	Facilities in Ashton would need to go through a Public Participation process for construction , the needs is bigger to provide access to sanitation in Mandela Square
TL 39	90% spent of the total amount budgeted for the upgrade of the Nkqubela sport fields by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	90 % spent on the planning of the Nkqubela sport field  {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	Money will be moved to the Nkqubela Reservoir to do the project
TL 38	Construct the Ashbury Library in Montagu by 30 June 2017	Complete Phase 2 of Ashbury Library in Montagu by 30 June 2017	This is a roll over project that was audited in 15/ 16 for completion of phase 1

**KPI's to be included on the TLSDBIP based on adjustment budget :**

Ref no	KPI	Unit of measurement
	Electrification of new houses in Mc Gregor	% of allocated budget spent  Total actual expenditure for the project/Total amount budgeted for the project)x100
	Increase NMD Noree substation 5 MVA -> 6 MVA	Proof of purchase
	Increase NMD Muiskraalkop Substation 33 MVA -> 34 MVA	Proof of purchase

**Langeberg Municipality**  
**SDBIP 2016/2017: Top Layer SDBIP Report**

**Good governance**

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL17	Strategic & Social Development	Submit the final IDP to Council by 31 May 2017	Final IDP submitted to Council	All	Director: Strategy & Social Development	1	1	0	0	0	1
TL18	Strategic & Social Development	Submit the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council by 31 January 2017	Number of reports submitted to Council	All	Director: Strategy & Social Development	1	1	0	0	1	0
TL19	Strategic & Social Development	Submit the Annual Report to Council by 31 January 2017	Number of reports submitted to Council	All	Director: Strategy & Social Development	1	1	0	0	1	0
TL20	Strategic & Social Development	Submit the Oversight Report to Council by 31 March 2017	Number of reports submitted to Council	All	Director: Strategy & Social Development	1	1	0	0	1	0
TL21	Strategic & Social Development	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	Top Layer SDBIP submitted to the Mayor within 14 days after the annual budget has been approved	All	Director: Strategy & Social Development	1	1	0	0	0	1
TL22	Municipal Manager	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations completed	All	Municipal Manager	2	2	0	1	1	0
TL23	Municipal Manager	Develop Risk Based Audit Plan and submit to MM and Audit Committee by 30 June 2017	Risk Based Audit Plan submitted to MM and Audit Committee	All	Municipal Manager	New key performance indicator for 2016/17 financial year	1	0	0	0	1
TL24	Corporate Services	Facilitate the quarterly meeting of ward committees	Number of quarterly ward committee meetings held	All	Director: Corporate Services	120	48	12	12	12	12

**Growth and economic development**

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL9	Strategic & Social Development	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2017	Number of Job opportunities created through the Expanded Public Works Programme (EPWP)	All	Director: Strategy & Social Development	400	400	100	100	100	100

**Institutional Development and Corporate governance**

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL10	Municipal Manager	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	All	Municipal Manager	1	4	0	4	0	0
TL11	Corporate Services	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2017 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	% of municipality's personnel budget actually spent on implementing its workplace skills plan	All	Director: Corporate Services	0.90%	1%	0%	0%	0%	1%

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL16	Strategic & Social Development	90% spent of the total amount budgeted for ICT capital projects by June 2017 (Actual expenditure / by approved budget allocation)	% of budget spent	All	Director: Strategy & Social Development	New Capital performance indicator for 2016/17	90%	0%	20%	50%	90%
TL25	Corporate Services	90% spent of the total amount budgeted for the upgrading and alteration of the municipal offices by 30 June 2017 (Actual expenditure / by approved budget allocation)	% of budget spent	All	Director: Corporate Services	New Capital performance indicator for 2016/17	90%	10%	20%	50%	90%
TL26	Corporate Services	90% spent of the total amount budgeted for the purchase of office equipment by 30 June 2017 (Actual expenditure / by approved budget allocation)	% of budget spent	All	Director: Corporate Services	New Capital performance indicator for 2016/17	90%	10%	20%	50%	90%
TL35	Community Services	Purchase 2 vehicles for the Parks division by 30 June 2017	Number of vehicles purchased	All	Director: Community Services	1	2	0	0	0	2
TL67	Engineering Services	Purchase 1x 3ton tipper for Montagu by 30 June 2017	Tipper purchased	7	Director: Engineering Services	New capital project for 2016/17	1	0	0	0	1
TL68	Engineering Services	Purchase 9 LDV's for Engineering department by 30 June 2017	Number of LDV's purchased	9	Director: Engineering Services	New capital project for 2016/17	9	0	0	0	9
TL69	Engineering Services	Purchase 1 flatbed truck for Robertson by 30 June 2017	Flatbed truck purchased	1; 2; 3	Director: Engineering Services	New capital project for 2016/17	1	0	0	0	1
TL70	Engineering Services	Purchase 1 Tipper Truck for Bonnievale by 30 June 2017	Tipper Truck purchased	8	Director: Engineering Services	New capital project for 2016/17	1	0	0	0	1

#### Promote public safety

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL27	Corporate Services	90% spent of the total amount budgeted for vehicles by 30 June 2017	% of budget spent	All	Director: Corporate Services	New Capital performance indicator for 2016/17	90%	10%	20%	50%	90%
TL29	Corporate Services	90% spent of the total amount budgeted for the upgrading of the Traffic Offices by 30 June 2017	% of budget spent	All	Director: Corporate Services	New Capital performance indicator for 2016/17	90%	10%	20%	50%	90%

#### Provision of a clean environment

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL40	Engineering Services	Recycle 900 tons of domestic waste by 30 June 2017	Number of tons of domestic waste recycled	All	Director: Engineering Services	720	900	225	225	225	225
TL54	Engineering Services	Purchase of new skip truck by 31 December 2016	Skip truck purchased	All	Director: Engineering Services	New capital project for 2016/17	1	0	1	0	0
TL55	Engineering Services	Purchase 800 wheelie bins by 31 December 2016	Number of wheelie bins purchased	All	Director: Engineering Services	New capital project for 2016/17	800	0	800	0	0

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL57	Engineering Services	Complete the construction of the new-drop off facility in Bonnievale by 31 January 2017	Facility completed	4; 8	Director: Engineering Services	New capital project for 2016/17	1	0	0	1	0
TL60	Engineering Services	Construct a new transfer station in Ashton by 30 March 2017	Construction completed	9; 10	Director: Engineering Services	New capital project for 2016/17	1	0	0	1	0
TL65	Engineering Services	Purchase Cherry Picker by 31 March 2017	Cherry Picker purchased	All	Director: Engineering Services	New capital project for 2016/17	1	0	0	1	0

### Social and Community Development

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL5	Financial Services	Provide free basic water to indigent households as at 30 June 2017	Number of indigent households receiving free basic water	All	Director: Finance	5000	5,000	5,000	5,000	5,000	5,000
TL6	Financial Services	Provide free basic electricity to indigent households as at 30 June 2017	Number of indigent households receiving free basic electricity	All	Director: Finance	5000	5,000	5,000	5,000	5,000	5,000
TL7	Financial Services	Provide free basic sanitation to indigent households as at 30 June 2017	Number of indigent households receiving free basic sanitation services	All	Director: Finance	5000	5,000	5,000	5,000	5,000	5,000
TL8	Financial Services	Provide free basic refuse removal to indigent households as at 30 June 2017	Number of indigent households receiving free basic refuse removal services	All	Director: Finance	5000	5,000	5,000	5,000	5,000	5,000
TL37	Community Services	Upgrade the road to the Zolani Cemetery by 30 June 2017	Upgrade completed	10	Director: Community Services	New capital project for 2016/17	1	0	0	0	1
TL38	Community Services	Complete Phase 2 of Ashbury Library in Montagu by 30 June 2017	Phase 2 completed	12	Director: Community Services	New capital project for 2016/17	1	0	0	0	1

### Sound Financial Management

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL12	Financial Services	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 Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	All	Director: Finance	57%	60	0	0	0	60
TL13	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2017 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	All	Director: Finance	12.60%	12%	0%	0%	0%	12%

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL14	Financial Services	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	Director: Finance	2.2	2.2	0	0	0	2.2
TL30	Financial Services	Submit the final annual budget to Council by 31 May 2017	Final budget submitted to council	All	Director: Finance	1	1	0	0	0	1
TL31	Financial Services	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	All	Director: Finance	12	12	3	3	3	3
TL32	Municipal Manager	Develop Audit Action Plan by 31 January 2017 from the final management report issued by the AG	Audit Action Plan developed	All	Municipal Manager	New key performance indicator for the 2016/17 financial year	1	0	0	1	0
TL33	Financial Services	Achieve a debtor payment percentage of 98% ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	All	Director: Finance	97%	98%	70%	80%	95%	98%

#### Sustainable civil engineering infrastructure services

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL1	Financial Services	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2017	Number of residential properties which are billed for water or have pre paid meters	All	Director: Finance	14600	15,000	15,000	15,000	15,000	15,000
TL2	Financial Services	Number of formal residential properties connected to the municipal electrical infrastructure network and which are billed for electricity or have pre paid meters as (Excluding Eskom areas) at 30 June 2017	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Director: Finance	17000	17,000	17,000	17,000	17,000	17,000

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL3	Financial Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and which are billed for sanitation/sewerage as at 30 June 2017	Number of residential properties which are billed for sanitation/sewerage	All	Director: Finance	14700	14,800	14,800	14,800	14,800	14,800
TL4	Financial Services	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2017	Number of residential properties which are billed for refuse removal	All	Director: Finance	14500	14,600	14,600	14,600	14,600	14,600
TL15	Municipal Manager	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2017 (Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100	% of capital budget spent	All	Municipal Manager	90%	90%	10%	30%	60%	90%
TL34	Community Services	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2017	Plan reviewed and submitted	All	Director: Community Services	1	1	0	0	0	1
TL36	Community Services	90% spent of the total amount budgeted for the construction of the new cricket pitch turfs at Van Zyl Sport Grounds and Montagu Sport Grounds by 30 June 2017	% of budget spent	1; 7	Director: Community Services	New capital project for 2016/17	90%	10%	20%	50%	90%
TL39	Engineering Services	90 % spent on the planning of the Nkqubela sport field by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	2	Director: Community Services	New capital project for 2016/17	90%	10%	20%	50%	90%
TL41	Engineering Services	Limit unaccounted electricity to less than 7.5% as at 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} × 100}	% unaccounted electricity	All	Director: Engineering Services	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%
TL42	Engineering Services	95% of water samples 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	Director: Engineering Services	90%	95%	95%	95%	95%	95%

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL43	Engineering Services	Limit unaccounted water to less than 18% as at 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	All	Director: Engineering Services	18%	18%	18%	18%	18%	18%
TL44	Engineering Services	80% of effluent samples comply with permit values {(Number of effluent samples that comply with permit values/Number of effluent samples tested)x100}	% of effluent samples compliant	All	Director: Engineering Services	80%	80%	80%	80%	80%	80%
TL45	Engineering Services	Report monthly on the implementation according to the reporting requirements on MIG funds spending during the 2016/17 financial year	Number of reports submitted	All	Director: Engineering Services	12	12	3	3	3	3
TL46	Engineering Services	90% spent of the total amount budgeted for the supply of bulk water to Nkqubela by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	2	Director: Engineering Services	90%	90%	10%	20%	50%	90%
TL47	Engineering Services	Replace 150 pre-paid meters to reduce energy losses by 30 June 2017	Number of pre-paid meters replaced	All	Director: Engineering Services	New capital project for 2016/17	150	50	100	120	150
TL48	Engineering Services	90% spent of the total amount budgeted for the replacement and repair of street lights by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	All	Director: Engineering Services	100%	90%	10%	20%	50%	90%
TL49	Engineering Services	90% spent of the total amount budgeted for the replacement and repair on the electricity network by June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	All	Director: Engineering Services	100%	90%	10%	20%	50%	90%
TL50	Engineering Services	Implement 9 Ward Committee projects by 30 June 2017	Number of ward committee projects implemented	All	Director: Engineering Services	12	9	0	3	3	3
TL51	Engineering Services	90% spent of the total amount budgeted for new connections by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	All	Director: Engineering Services	100%	90%	10%	20%	50%	90%

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL52	Engineering Services	Spend the total amount budgeted for the maintenance / rehabilitation / upgrading of existing roads by June 2017	% of Budget spent on the maintenance / rehabilitation /upgrading of existing roads	All	Director: Engineering Services	New capital project for 2016/17	100%	0%	0%	0%	100%
TL53	Engineering Services	Replace 600m main sewer pump line in Ashton by 30 June 2017	Number of meters of sewer pump line replaced	9	Director: Engineering Services	New capital project for 2016/17	600	0	0	0	600
TL56	Engineering Services	Provision of ablution facilities in Mandela Square Montagu by June 2017	Facility completed	9	Director: Engineering Services	New capital project for 2016/17	1	0	0	0	1
TL58	Engineering Services	Complete the upgrade of the Waste Water Treatment Works in Montagu by 30 June 2017	Upgrade completed	7; 12	Director: Engineering Services	New capital project for 2016/17	1	0	0	0	1
TL59	Engineering Services	90% spent of the total amount budgeted to repair leaks at the George Brink Reservoir by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	7	Director: Engineering Services	New capital project for 2016/17	90%	10%	20%	50%	90%
TL61	Engineering Services	Construct 2 additional drying beds at the Waste Water Treatment Works in Ashton by 30 June 2017	Number of drying beds constructed	9	Director: Engineering Services	New capital project for 2016/17	1	0	0	0	1
TL62	Engineering Services	Replace 750m of Koos Kok water pipeline in Robertson by 30 June 2017	Number of meters of water pipeline replaced	1; 2; 3	Director: Engineering Services	New capital project for 2016/17	750	0	0	0	750
TL63	Engineering Services	Replace 900m of the main outfall sewer Voortrekker Road Robertson by 30 June 2017	Number of meters of sewer outfall replaced	1; 2; 3	Director: Engineering Services	100%	900	0	0	0	900
TL64	Engineering Services	90% spent of the total amount budgeted for to replace safety and test equipment (ladders, link sticks, earthing equipment, laptop) by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	All	Director: Engineering Services	100%	90%	10%	20%	50%	90%
TL71	Engineering Services	Replace 200m waterline in Barlinka Avenue Bonnievale by 31 December 2016	Number of meters of waterline replaced	8	Director: Engineering Services	New capital project for 2016/17	200	0	200	0	0
TL72	Engineering Services	100% spent of the total roll-over capital budgeted for the new Sewer Pump Station in Main Road by 30 March 2017	% spent of the total roll-over capital budget by 30 March 2017	All	Director: Engineering Services	New performance indicator for 2016/17	0%	0%	0%	100%	0%
TL73	Engineering Services	Electrification of new houses in Mc Gregor	% of allocated budget spent (Total actual expenditure for the project/Total amount budgeted for the project)x100)	5	Director: Engineering Services	New performance indicator for 2016/17	0%	0%	0%	0%	100%
TL74	Engineering Services	Increase NMD Noree substation 5 MVA -> 6 MVA	Proof of purchase	All	Director: Engineering Services	New performance indicator for 2016/17	0	0	0	0	1

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL75	Engineering Services	Increase NMD Muiskraalkop Substation 33 MVA -> 34 MVA	Proof of purchase	All	Director: Engineering Services	New performance indicator for 2016/17	0	0	0	0	1

Report generated on 24 February 2017 at 12:37.