KEY PERFORMANCE INDICATORS TO BE INCLUDED / REMOVED - THE TOP LAYER SDBIP (2017 / 2018) (DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)

Purpose of the Report

To submit a report to Council to consider the inclusion / removal of KPIs to the 2017 / 2018 Top Layer SDBIP (Service Delivery Budget Implementation Plan).

Background

The adjustment budget was compiled and were submitted to Council on 21 August 2017 for consideration.

Legal Framework

Section 28 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) stipulates as follows:

Municipal adjustments budgets

- **28.** (1) A municipality may revise an approved annual budget through an adjustments budget.
 - (2) An adjustments budget
 - (a) must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the budget year;
 - (b) may appropriate additional revenues that have become available, over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for;
 - (c) may, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality;
 - (d) may authorise the utilisation of projected savings in one vote towards spending under another vote:
 - (e) may authorise the spending of funds that were unspent at the end of the financial year preceding the budget year, where the under-spending could not reasonably have been foreseen at the time when the annual budget for the budget year was approved by the council;
 - (f) may correct any errors in the annual budget; and
 - (*g*) may provide for any other expenditure within a prescribed framework.

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 2017/18 TOP LAYER SDBIP was approved by the Executive Mayor on 24 May 2017.

There are KPIs that need to be added / removed and Council's approval is requested to include / remove these KPIs in the TL SDBIP for 2017 / 2018.

The following KPI's need to be included in terms of the **Adjustment Budget**:

KPI's to be added on the TLSDBIP:

<u>KPI</u>	Top layer reference number in 16/17	Reason for roll over
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}	TL46	Roll over project delayed due to relocation of squatters from construction site of new reservoir.
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}	TL59	Project can only be scheduled for winter season when additional storage capacity is not essential. First contractor appointed withdrew due to lack of capacity. Second contractor appointed also withdrew due to closure of business.
Construct 2 additional drying beds at the Waste Water Treatment Works in Ashton by 30 June 2017	TL61	Project was delayed due to poor performance from appointed contractor
90% spent of the total amount budgeted for ICT capital projects by June 2017 (Actual expenditure / by approved budget allocation)	TL16	Items were ordered from overseas and due to high demand stock had to be imported
Electrification of new houses in Mc Gregor	TL73	Project delayed due to delay in housing contract.
Provision of ablution facilities in Mandela Square Montagu by June 2017	TL56	Project delayed due to difficulty in identifying suitable location for erection of toilets.
Purchase 2 vehicles for the Parks division by 30 June 2017	TL35	The first tender was non-responsive as no tenders were submitted that adhered to the advertisement. There was not sufficient time left for the second tender to be concluded in time. The vehicles are earmarked for Community Facilities.
Purchase 1 flatbed truck for Robertson by 30 June 2017	TL69	Late delivery by supplier.

Directorate	Sub directorate	КРІ	Unit of measurement	Ward	Annual target	Q1	Q2	Q3	Q4
Engineering	Project	90% spent of the total	% Budget	1,2,3,6	90%				100%
Services	Management	amount budgeted for the supply of bulk water to Nkqubela by 30 June 2018 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	spent						

Directorate	Sub directorate	KPI	Unit of measurement	Ward	Annual target	Q1	Q2	Q3	Q4
Engineering Services	Water	90% spent of the total amount budgeted to repair leaks at the George Brink Reservoir by 31 Dec 2017 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% Budget spent	7,12	90%		90%		
Engineering Services	Water	Construct 2 additional drying beds at the Waste Water Treatment Works in Ashton by 31 December 2017	Number of Drying beds constructed	9,10	2		2		
Strategy and Social Development	IT	90% spent of the total amount rolled over for ICT capital projects by September 2017 (Actual expenditure / by approved budget allocation)	% Budget spent	all	90%	90%			
Engineering Services	Electricity	Electrification of new houses in Mc Gregor by March 2018 (Actual expenditure / by approved budget allocation)	% Budget spent	5	90%			90	
Engineering Services	Project management	Provision of ablution facilities in Mandela Square Montagu by December 2017	Number of units installed	7	22				22
Community Services	Parks and Amenities	Purchase 2 vehicles for the Parks division by 30 September 2017	Numbers of vehicles delivered	all	2	2			
Engineering Services	Water	Purchase 1 flatbed truck for Robertson by 30 September 2017	Number of truck delivered	1,2,3,6	1	1			

Aanbeveling / Recommendation

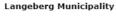
That Council approve the removed and amended KPIs as reflected in the report, to the Key Performance Indicator (KPI's) on the SDBIP's for 2017 / 2018.

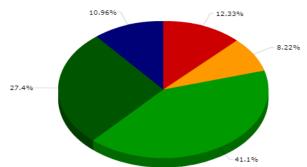
Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 29 Augustus 2017
This item served before an Ordinary Meeting of Council on 29 August 2017
Eenparig Besluit / Unanimously Resolved

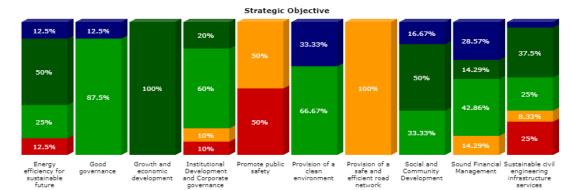
That Council approve the removed and amended Key Performance Indicators (KPI's) as reflected in the report, to the KPI's on the SDBIP's for 2017 / 2018.

Top Layer SDBIP Report Report drawn on 31 August 2017 at 08:46

Report drawn on 31 August 2017 at 08:46 for the months of September 2016 to June 2017.







						Strategic	Objective				
	Langeberg Municipality	Energy efficiency for sustainable future	Good governance	Growth and economic development	Institutional Development and Corporate governance	Promote public safety	Provision of a clean environment	Provision of a safe and efficient road network	Social and Community Development	Sound Financial Management	Sustainable civil engineering infrastructure services
KPI Not Met	9 (12.3%)	1 (12.5%)	-	-	1 (10%)	1 (50%)	-	-	-	-	6 (25%)
KPI Almost Met	6 (8.2%)	-	-	-	1 (10%)	1 (50%)	-	1 (100%)	-	1 (14.3%)	2 (8.3%)
KPI Met	30 (41.1%)	2 (25%)	7 (87.5%)	-	6 (60%)	-	4 (66.7%)	-	2 (33.3%)	3 (42.9%)	6 (25%)
KPI Well Met	20 (27.4%)	4 (50%)	-	1 (100%)	2 (20%)	-	-	-	3 (50%)	1 (14.3%)	9 (37.5%)
KPI Extremely Well Met	8 (11%)	1 (12.5%)	1 (12.5%)	-	-	-	2 (33.3%)	-	1 (16.7%)	2 (28.6%)	1 (4.2%)
Total:	73	8	8	1	10	2	6	1	6	7	24

Langeberg Municipality SDBIP 2016/2017: Top Layer SDBIP Report

Energy efficiency for sustainable futi	ure																	
Ref National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Target KPI Calculation Type		Sep-26				Dec-16			Mar-17			Jun-17	o f	verall Perfo or Sep 2016 2017
TL43 Municipal Pinnackel Validity and Management	N unaccounted electricity		7.50%	7.50%. Reverse Last Value	Torest Actual 7.50% 6.06%	B Descrimental (2008) Comments (1008) Observed registering Services electricity lesses for July in 6.25%. It is it is then the three types of 7.5% (July 2016) (2018) Observed registering Services: The electricity lesses for July 2016 (July 2016) (2018) Observed registering Services: The electricity lesses for July 2016 (July 2016) (2018) Observed registering Services: The total electricity lesses for Engineering Services: The total electricity les	(D383) Director: Engineering Services: It is less than the target of 7.5% (July 2016)	Tarnet Actu 7.50% 6.3	teal R 34% B	Described SIGM Comments SIGM Obstact Engine Joines The destined Simon to Control SIGM SIGM Obstact Frequency SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM SIGM	Tarset Ac 7.50% 5.	ctual R	Desartment OSPP Comments DISSI) Destact Frigorous (a Service V. Desartment DISSI) Destact Frigorous (a Service V. Desartment Desta (Barteriority Cosses for Journay 2017 vos. 2027) DISSI) Investe than the Legal of 7.5%. (2000) 2017) DISSI] Destact Traffereering Services: The Electricity Lesses for February 2017 is 2.50%. (2018) Destact Traffereering Comments (2018) Destact Traffereering Comments (2018) Destact Traffereering Services: The selectrical Sousses for March 2021 is 2.5%. (3018) Destact Traffereering Comments (2018) Destact Traffereering (2018) Destact Traffereering (2018) Destact Tra	nental Corrective Measures 7	reet Actual 50% 5.94%	B Departmental KSDBV Comments J (2018) District Engineering Services: The electrical Issues for April 2027 is 5.70%. April 2027 is 5.70%. April 2027 [0.153] Director. Engineering Services: The statel electricity Issues for May 2027 is 5.75%, May 2027 [0.153] Director. Engineering Services: The Electrical Issues for January 2027 is 5.95%. Will Issuer than the target of 7.90% (Jone 2027).	Desartmental Corective Measures 72	
11.67 Basis Service Delivery	Number of pre-paid maters regisced		New capital project for 2016/37	336 Carry Over	50 0	[DIRB] Director: Engineering Services: Vision by with the processes of pro-paid meters, (phy-paid) processes of pro-paid meters, (phy-paid) professes The (phy-paid) profes	0.00% shows on the Capital Budget for Occumbe 2005 for irreplacement of Possible Merics, but we see still watering for the 2002 for incomplex of inc	200		[2004] Context Explained primers for an extra of statistic primers of the explained primers of the explained primers of the explained primers. [2004] Context Explained primers for the explained primers (and the explained primers for the explained primers for the explained primers for the explained primers (and the explained primers for the explained primers for the explained primers for the explained primers (and the explained primers for the explained primers for the explained primers for the explained primers for the explained primers (and the explained primers for the explained primers for the explained primers for the explained primers for the explained primers (and the explained primers for the explained p	120	22 0	[2028] Ownster-Engineering Services. 20. [2028] Ownster- tung and metric wave riginated in Jacoury. [2028] Obsection Engineering Services. 22. [2028] [2028] Obsection: Engineering Services. 22. [2028] [2028] Obsection: Engineering Services. [2028] Obsection: Engineering Services. [2028] Obsection: Engineering Services. [2028] Obsection: Engineering Services.	be added (Morch 2017)	150 175	© DEADED Contents Engineering Services 13 organisation are replaced. (April 2017) [2018] Oroston: Engineering Services 23 area and services 12 area and services 13 area and services are replaced in 5.00 are positive services 25 area (Services 27 area and services 27 area and services 2018) [2018] Oroston: Engineering Services This proport is completed. (April 2017)		150
TL48 Basic Service Delivery	K of budget spent		100%	SOS East Volue	10% 8.97%	CO2002 Director: Engineering Services: SO25 was sprice on the replacement and require of street lights, (Apr.) 2020; [03000] Director: Engineering Services: SO25 were spent on replacement and regular of street lights, (Apagar 2020) [03000] Director: Engineering Services: A 57% spent of status budget on the replacement and repair of street lights by the first quarter (Leph'sopt) of the 2020- 2027 Services (Leph'sopt) of the 2020- 2027 Servic	(DXRI) Director: Engineering Services: Spending will increase (September 2006)	20% 36.0		(2004) Genetic Engineering Services: 2004) Genetic Engineering Services: support of Interplates, Chichely 2001 support of Interplates, Chichely 2001 2004 Services of Services Services on Services of Services on Servic	50% 43.		23. 25% was sperieded on the budget for the applicament and report of street lights on glaph filtrings; light filtrings; 12020 (2002) (Desiron Paris of street lights) (1202) (Desiron Paris of Street, 1202) (Desiron Paris o	(March 2017)	93.78%	CI DIAND Director: Engineering Services: D2.22% of the budget was sport on the regains and registement of streetlights. (Jour 2027) (2018) Director: Engineering Services: D2.25% of the Logical Budget was sport on the replacement on repairs of streetlights in Kay 2017, 6609, 2027) (2018) Director: Engineering Services: D2.25% was sport on the replacement and regain of street lights in June 2017, (June 2017)		90% 91.1
TL49 Basic Service Delivery	N of Budget spent		100%	90% Carry Over	20% 26.72%	I (2002) Director: Engineering Services. 1.10% was species on the replacement and require of the electricity retreats. (As) 2002 (2003) Director: Engineering Services: requires on the electricity network. (Asignat 2016) (2003) Director: Engineering Services: (2016) Director: Engineering Services: (2016) Director: Engineering Services: (2017) Service of actual binding to on the 1003-100 Service of actual binding to on the 1004-100 Service of actual binding to the 1004-100 Service		20% 79.7	.76% 8	(2014) Sente Torgoneira Services. 2014) Genetic Torgoneira Services. (2014) Genetic	50% 84.	97% B	(2014) Divident Engineering Services: 12.5 New superinded her budget on the electronic virtual New Jerus Services 12.7 (Services) Services 12.7 (S		95.62%	20 (2013) Diversion: Engineering Services: \$5.50% was special on the replacement and regains of the network in April 2017. (April 2018) Diversion: Engineering Enrollment \$2.2550 Form this Capitals being the was \$2.2550 from this Capitals being the was great \$2.2550 from this Capitals being the was to the explacement and repairs of the network in Many, (Many, 2017) [2013] Diversion: Engineering Services: \$2.2550 from this Capital Services (Services) \$2.2550 from the Capital Services (Services) \$2.2550 from th		95.6
TLS4 Basic Service Delivery	% of budget spent		100%	90% Carry Over	10% 0%	[0406] Director: Engineering Services: No spending on the budget to replace safety and test equipment for the first quarter (July-Sept) of the 2016-2017 financial year. (Sentember 2016)		20%	0% R	[D406] Director: Engineering Servioss: No spending on the budget to replace safety and test equipment for the first quarter (play-Sept)of the 2016-2017 financial year.	50%	12% R	[D405] Director: Engineering Services: SCM D405] Direct process ongoing (March 2017) Direct process ongo	tor: Engineering Services: SCM sing (March 2017)	90% 95%	G2 [D406] Director: Engineering Services: Capex report (June 2017)	[D406] Director: Engineering Services: PROJECT SHOULD RESIDE WITH MANAGER ELECTRICAL ENGINEERING SERVICES, AND THEREFORE CAN NOT SE REPORTED ON Flower 2017	90% 5
11.73 Basic Service Delivery	is of allocated budget eyes (Total straus expositions for project/Total amount budgeted for the project/Total amount budgeted for the project/s100)		New performance indicator for 2036/17	100% Carry Over	os. os.			osc	ox N/A		0%	0% N/A	[DS23] Manager PMLD The contentur, Also, in from this nettor on the Work should be completed by the end of a law 22.7.7. The first pyremes will be done by the end of Mench, Orderony, 2017 [DS23] Menager, PMLD, the sets goes in electrification of the new houses in Mulcregue, [Mench 2027]		22.32%	electrification for the housing project. In done, Contraster on site and is blashed on chindren's rolls and is blashed on thindren's rolls. 2017 (2018) in the McGregor electrification for the housing project is done. The contractor is on site, but behind on schedule, 106y 2017 (2013) (Manager PROJ. 12.13) is of the McGregor housing project is done. The project will reflor over to the 2017/2018 framedal fram. [Jane 2017]		12.1
TL34 Basic Service Delivery	Proof of purchase		New performance indicator for 2016/17	1 Carry Over	0 0	NA A		o	O N/A		0		[DSS4] Manager: Electrical Engineering Services: Puyment will be done by the end of March 2027. (Portuny 2027) [DSS4] Manager: Electrical Engineering Services: The Nove substation SAMA project is completed. (March 2027)		1 1	G [D534] Manager: Electrical Engineering Services: The NMD Neces is completed. (April 2027) [D534] Manager: Electrical Engineering Services: The NMD Neces is completed. (May 2027) [D534] Manager: Electrical Engineering Services: The NMD Neces is completed. (April 2027)		1
TL75 Basic Service Delivery	Proof of purchase		New performance indicator for 2016/17	1 Carry Over	0 0	N/A		0	O N/A		0	1 0	[DSS3] Manager: Electrical Engineering Services: Purpment will be done by the end of March. 2027. (Aprilancy 2027) [DSS3] Manager: Electrical Engineering Services: The Multivasibiop Schatterin 33M/VA project is completed. (March 2017)		1 1	G (D530) Marager: Electrical Engineering Services: The NMD Musicasalskop is completed. (April 2017) (D530) Marager: Electrical Engineering Services: The NMD Musicasalskop is completed. (May 20217) (D530) Marager: Electrical Engineering Services: The NMD Musicasalskop is completed. (May 20217)		1

Ref	National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Target	KPI Calculation Type		Sep-16			Dec-16			Mar-17			Jun-17		for Se	II Perforn p 2016 to 2017
.17	Good Governance and Public Participation	Final IDP submitted to Council		1	1	Carry Over	Terest Actual	R Departmental SDSP Comments	Departmental Corrective Measures	O O	Departmental SDBIP Comments A	Departmental Corrective Measures	Tarret Actual	R Departmental SDRP Comments N/A	Departmental Corrective Measures	Tareet Actu	R Departmental SDBIP Comments 1 G [D93] Director: Strategy & Social Development: Final IDP was submitted on	Departmental Corrective Measures	Tareet 1	Actual
18	Good Governance and Public Participation	Number of reports submitted to Council		1	1	Carry Over	0 0	N/A		0 0 14	А		1 1	G [D94] Director: Strategy & Social Development: Mid year report was table in council on 24 January 2017 (Jenuary 2017)		0	21 May 2017 (May 2017)		1	
19	Good Governance and Public Participation	Number of reports submitted to Council		1	1	Carry Over	0 0	1/A		0 0 14	A		1 1	G [D95] Director: Strategy & Social Development: Annual report was submitted to council on 6 December 2016		0	O N/A		1	
.20	Good Governance and Public Participation	Number of reports submitted to Council		1	1	Carry Over	0 0	WA.		0 0 10	А		1 1	G [D96] Director: Strategy & Social Development: The Annual Report was submitted on the Statutory Council Meeting of 24 January 2017 - see minutes strateful (Morris 2017)		0	O N/A		1	
21	Good Governance and Public Participation	Top Layer SDBIP submitted to the Mayor within 14 days after the annual budget has been approved		1	1	Carry Over	0 0	I/A		0 0 14	A		0 0	N/A		1	 G [D97] Director: Strategy & Social Development: SDBIP has been submitted to the mayor for approval (Aure 2017) 		1	
.22	Good Governance and Public Participation	Number of formal evaluations completed		2	2	Accumulative	0 0	A STATE OF THE STA		1 1	[D11] Municipal Manager: Performance evaluation session book place on 28 October 2016 (October 2016) [D11] Municipal Manager: The first evaluation was done in November. (PersonNew 2016)	[D13] Municipal Manager: Performance evaluation session took place on 28 October 2016 (October 2016) [D13] Municipal Manager: The most Mid Year evaluation will be done in Exhause/March (Internative 2016)	1 1	G [D13] Municipal Manager: Was done Oct 2016 and 1 March 2017 (Issuery, 2017) [D13] Municipal Manager: Performance assion held on the 1 March 2017 (Morch 2017)		0	O N/A		2	
.23	Good Governance and Public Participation	Risk Based Audit Plan submitted to MM and Audit Committee	New key s financial y	performance indicator for 2016/17 year	1	Carry Over	0 0	(D14) Municipal Manager: Only in June (July 2016)		0 0 10	A		0 0	N/A		1	1 G [014] Municipal Manager: The FIIAP was approved on 29 June 2017. The minutes for the meeting will be approved in the next AC meeting. (June 2017)		1	
.24	Good Governance and Public Participation	Number of quarterly ward committee meetings held		120	48	Accumulative	12 0	I (DIEI) Director: Corporate Services: After- efections new ward committees first has 10 be efected (July 2026) (DIEI) Director: Corporate Services: Will a soon as they are established (August 2026) (DIEI) Director: Corporate Services: Ward committees are not yet established (Zeptember 2026)		12 12	[D181] Director: Corporate Services: No meetings took place (October 2016) (D181] Director: Corporate Services: No meeting took place during Nov. 2016 (November 2016) (D181) Director: Corporate Services: Meetings took only place in Dec. (Documber 2016)		12 24	[D181] Director: Corporate Services: Did comply as training sessions was held (Janoucy 2017) [D181] Director: Corporate Services: Did comply (February 2017) [D181] Director: Corporate Services: Did comply (March 2017)		12	[6] D [D181] Director: Corporate Services: Did comply (April 2027) [D181] Director: Corporate Services: Did comply (May 2027) [D181] Director: Corporate Services: comply (Anna 2027)	[DISI] Director: Corporate Services: None (May 2017) [DISI] Director: Corporate Services: none (Aunz 2017)		7

Summary of Results: Good governance

87 Not Yet Managered

9 Not Not Made Managered

9 Not Not Made Made 9

9 Not Made Made 9

17 Not Made 9

18 Not Made 9

Ref	National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Targe	t KPI Calculation Type		Sep-16				Dec-16				Mar-17			Jun-17			Performance 2016 to Jun 2017
							Tareet Actual	R Departmental SDBP Comments	Departmental Corrective Measures	Target	Actual R	Departmental SDBIP Comments	Departmental Corrective Measures	Target Actual	R	Departmental SDRP Comments	Departmental Corrective Measures	Tareet Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Tarmet	Actual R
Local E	conomic Development	Number of ab opportunities created through the Expanded Public Works Programme (EPWP)		40	40	0 Accumulative	100 145	(2) (Dist) Director: Strategy & Social Development: see attached (July 2016) (DS) Director: Strategy & Social Development: see attached (Apopta 2016) (DS) Director: Strategy & Social Development: see attached report (September 2016)	timeously (September 2026)	300	75	[091] Director: Strategy & Social Development: See attachment (October 2016) [091] Director: Strategy & Social Development: see attachment (November 2016) [091] Director: Strategy & Social Development: see attached (December 2016)	[001] Director: Strategy & Social Development: see attached (Decrycher 2026)	100 135	De 20: [D1 De 20: [D1		[D93] Director: Strategy & Social Development: see attached (March 2017)	100 60	R (D13) Director: Strategy & Social Development: see attached (part 2017) (D13) Director: Strategy & Social Development: Eve attachment (Moy 2017) (D13) Director: Strategy & Social Development: Too jick oasted for this month, attachment of the quartely report (June 2017)		400	416 02

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Institutional Development and Corporate governance	ce															
Ref National KPA Unit	Unit of Measurement Provincial Strategic Outcome	Baseline	Annual Target KPI Calculation Type		Sep-15			Dec-16			Mar-17			Jun-17		p 2016 to Jun 2017
TLDD Municipal Transformation and Institutional Number of applications of the Conference of the Confer	appointments made in 3	1	4 Accumulative	Tacest Actual 0	R Conscinental SOSP Comments Constitute Mean	mes Tan	et Actual 4 4	B Descrimental 1000°C comments (DC1) Mandright Manager 1 appointments to manager bayder diffice, manager upply spotter of the process of t	Tarret o	Actual 0	B Construents COSPT Comments Comments Comments Comments Comments Construent Construent Comments Comme	Taraet d	Actual 0	Descrinedal SGBF Comments Descrinedal Gerzeche Messures	Tarest 4	Actual R
TIII Municipal Transformation and Institutional X of municipal Consciopment actually spent verifying so shift	nt on implementing its	0.90%	25 Last Value	ON 50.73%	5 (0180) Disector: Corporate Sendous: To be requested home 2017 (July 2018). represent a mer 2017 (July 2018). Spiritury and the requested (July 2018). Spiritury and the requested (July 2018). (0180) Disector: Corporate Sendous: 50.73 actually upera and 22.50%. Committed (July 2018). [Supplember 2016]		90.56%	(0.140) Director: Corporate Sarviace: Spending to the enth planning (Chicher (0.140) Director (0.140) Director (0.140) (0.140) Director (0.140) Director (0.140) Spending in line with plan (planninher (0.140) Director (0.140) Director (0.140) (0.141) Director (0.140) (0.140) Director (0.1	0% 1	84.13%	[D188] Divedisc Corporate Serolans: Spending in the with program Discoursy [D188] Divedent Corporate Services: Spending with In the with Training data [Perkaway 2017] [D188] Divedent Corporate Services: Spending in the with particular plans [Perkaway 2017] [D188] Divedent Corporate Services: Spending in the will planning (Morch)	2%	2%	[OIII0] Director. Comparate Services. Specificial in the with purpose in Paper 2017. Specificial in the with purpose in Paper 2017. Specificial in the Specific in	256	3% G
TLSS Municipal Transformation and Institutional X of budget sp Development		New Capital performance indicator for 2016/17	90% Last Value	ons ons		2	es. es.	[022] Divedor: Trakey & Social Development: Frender to be admitted Development: English of the Social Development: Langible Development Langible Development Langible Development Langible Development Develo		47.29%	Dist] Director: Strategy & Social Dist Director: Strategy & Districtory Di		87.39%	[092] Director: Strategy & Social Development: As per Capital Expenditure as on 30 Jane 2027, Jane 2027) [100] Director: Strategy & Social Development: Daily on Narchance delivery. [10] The Invaliance delivery by \$11.36y 2027 [Amer 2027]	90%	87.39%
Tazis Maninjar Transformation and Institutional Is of Insight up Development	spent	New Capital performance indicator for 2016/17	90% Last Value	20% 27% 1	S (SOLIE) Desirate Companie Sandesse. Managing afficies was remissioned (July Managing afficies was remissioned (July Managing and sandessed with backget July Managing and anticolor with backget July Managing and the sandessed and the sandessed managing and desirate backget and affirm the sandessed from the supporting and affirm the sandessed from th	2	N 74.50%	[SILI] Section Copyride Services Collect wave suggested an expelled Collector 2010, [SILI] Section Copyride Services Collector (SILI) Section Copyride Services Collector (SILI) Section Collector Services Services (SILI) Section Collector Collector (SILI) Section Collector Services Services (SILI) Section Services Services (SILI) Section Services Services (SILI) Section Services (SIL	SON S	99.75%	SOLICI Overhoic Corpured Services. Solicing manufactured with budget solicing manufactured with budget solicing manufactured with solicing manufactured services. SOLICI Overhoic Corpured Services. Solicing with self-service of sprincing and search (Polarya 2017)	SON.	93.92%	[DIA2] Oractor Corporate Services. Specially services have all patterns and submoursed services are services and submoursed services. Office services of services. Office services with the large services and services. Office services with the large services. Office services are services and services. Office services are services and services. Office services and services are services.	90%	91.91% G2
1138 Shinisipal Transformation and involutional N of bodget up Downlopment	spent	New Capital performance indicator for 2016/17	90% Eart Volue	20% 55%	[DBIB] Direction Corporate Services: Other quippermet were produced as requested (Aph 2010) [DBIB] Direction Corporate Services: Other Equipment were produced within budget (Aph 2010) [DBIB] Direction Corporate Services: Other Equipment (Aph 2010) [DBIB] Direction (APP 2010) [2	101.48%	BIASE (Section Copyrate Services Colle- graphyment users presided in respected comparison of the properties of the College (Section Copyrate Services College (Septiment users produced within budget (Section Copyrate Services College (Septiment users produced within budget (Section Copyrate Services College (Septiment user particular) (Section Copyrate Services College (Section Copyrate Services Copyrate Services College (Section Copyrate Services Co	50% S	96.65%	IDBAID Obsession Compressed Services College Cognitives them are produced within bright USBAID Consense Compressed Services Specified Consensed and Services Services Specified Consensed and Services Services Services Services Services Services Services Services College Services Services Services Services College Services Services Services Services College Services Services Services Services Services College Services Services Servic	90% 1	102.07% C	IDBAIL DEVIANT Corporate Involves College engineers were proceed as respected. IDBAIL DEVIANT COLLEGE COLLEGE COLLEGE IDBAIL DEVIANT COLLEGE COLLEGE COLLEGE Engineers were procedured within budget IDBAIL DEVIANT COLLEGE COLLEGE Engineers were procedured within budget (sizes 2017).	90%	102.07% G2
TL35 Municipal Transformation and Institutional Number of veh Development	vehicles purchased	1	2 Accumulative	0	NA.		0 0	NA.	0	0	A STATE OF THE STA	2	2	Director: Community Services: For [D492] Director: Community Services: First Community Facilities. On order. (June 2017) Sender - non responsive because no service providers from the area (June 2017)		2 6
TL67 Municipal Transformation and Institutional Tipper purchas Development		New capital project for 2016/17	4 Accumulative	0	(V) [0.400] Director: Engineering Services: hander visit CS Sperview 2015 (July 2019) [0.400] Director: Engineering Services: hander proces is besig (September 2016)		0 0	A.	0	0 8	A STATE OF THE STA	1	1	[D409] Circator: Engineening Services: tipper is ontvang op 23.02.2037 (June 2027)	1	1 6
TLSS Municipal Transformation and Institutional Number of LDVA Development	LDV's purchased	New capital project for 2016/17	5 Accumulative	0	(V) (DAID) Director: Engineering Services: tender in now in the eventue shut CD September 2006 (July 2016) (DAID) Director: Engineering Services: tender by support, Johan besig ment proves on tender toe to ken (August 2016)		0 0	A CONTRACTOR OF THE CONTRACTOR	0	0 8	A. A	9	9	2 (DA10) Director Engineering Services: basklers was aligiliewer op 27.01.2017 (June 2027)	9	9 6
TLE9 Municipal Transformation and Institutional Flatbed truck p Development	k purchased	New capital project for 2016/17	1 Carry Over	0 0 0	(A) [0411] Director: Engineering Services: tender slut 02 September 2016 [July 2025] [0411] Director: Engineering Services: tender by supply chain bestg met proses om tender toe te ken [August 2016]		0 0		0	0 N		1	0 1	[CA11] Director: Engineering Services: die verhalfe kan end westralig in Jude 2017 affereuer (Jone 2017) Jude 2017 affereuer (Jone 2017) Jude 2017 affereuer (Jone 2017) Jude 2017) Jude 2017 Jude 2017	1	0 8
TLTO Municipal Transformation and Institutional Tipper Truck ps Development	k punchased	New capital project for 2016/17	3 Accumulative	0 0 %	IVA [0412] Director: Engineering Services: tenders shalt CS September 2016 (July 2016) [0412] Director: Engineering Services: tender by supply chain braig met proses ons tender toe te ken (August 2016)		0 0	N. C.	0	0 8		1	1	[DA13] Director: Engineering Services: 5 to: Opper algebrase op 21.02.2027 (June 2017)	1	1 6

Summary of Results: Institutional Development and Corporal
OT Not Yet Measured 1
OT Name of Meet 1
OT Almost Meet 1
OT Meet 2

Promi	te public safety																			
Ref	National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Tary	get KPI Calculation Type		Sep-16				Dec-16			Mur-17			Jun-17		Overall Performance for Sep 2016 to Jun 2017
														Tarret Actual	R Departmental SDRP Comments	Departmental Corrective Measures	Tareet Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Tarnet Actual R
TL27	Basic Service Delivery	% of budges spent		New Capital performance indicator for 2016/17	9	COSC Last Value	20% 01	Amount budgeted will be spent (July 2026) [D184] Director: Corporate Services:	[DLB6] Director: Corporate Services: Amount budged will be spent [July 2016] [DLB6] Director: Corporate Services: Core tender has been swanded: spending will increase [September 2016]	20%	0%	Tender in process (October 2016) T [D184] Director: Corporate Services: a	D184) Director: Copposite Services: medien clouded and With evaluated and ownerfed January or February 2017 Gereember 2026)	50% 75%	[D184] Director: Corporate Services: Tender has been swarded and appeal time need to pass before order is issued (atmost) 2017. [D184] Director: Corporate Services: Tender in har order to a bodies with the participation of the pa		90% 80.14%	Spending in line but last vehicles only received on 5 May 2027. Spending will show at end of May 2027 (April 2027) [0184] Director: Corporate Services: Is part of the budget for vehicles dealt with by Manager Administrative Support (Moy	balance of the funding was transferred to be used for the offices at Ashton traffic centre (June 2027)	90% 80.14%
TL29	Basic Service Delivery	S of budget spent		New Capital performance indicator for 2016/17	9	IOS Last Value	20% 01	[DIAS] Director: Corporate Services: Amount budgets will be spent julius 2005. [DIAS] Director: Corporate Services. All Annuals will be spent by 30 June 2005. (Asigust 2005) [DIAS] Director: Corporate Services. No spending yet on the budget for the suggesting of the Traffic Offices (Exponentive 2016).	(DIBE) Director: Corporate Services: Armount budgered will be spern (July 2016) (DIBE) Director: Corporate Services: All faunds will be spern by 30 June 2027 (Explember 2016)	20%	0%	Architect has been appointed to draw the building plans. Will go out on tender early building plans to build the necessary offices a		50% 18%	[D188] Director: Cerporates Services: New has been submirted for approval and tenders will be invalided rose. It is not serviced from the region of the regi	Spending will increase once the tender has been awarded and work is started (March 2017)	90% 26.31%	[DIBS] Director: Corporate Services: The funds will be transferred to the 2037/2018 budget to proceed with the project (May 2037) [DIBS] Director: Corporate Services: Seeing that the tenders that were neceived were	transferred to the 2017-2018 capital budge (April 2017) [D186] Director: Corporate Services: Due to the high prices of the tenders and the shortage in funding was it decided to get separate tenders for materials and labour and will this process be done in the 2017/2018 year. Further has funds been moved from other capital votes to be able	et

Summary of Results: Promote public safety
ETI Not Yet Measured 0
OT Not Met 1
OT Almost Met 1
OT Host OF Host 0
OT Well Met 0
OT ST Met 0
OT That Met 0
OT Total Well Met 0
OT Total Well Met 0
OT Total Well Met 2

National KPA	Unit of Measurement	Provincial Strategic Outcome	Baseline	Annual Targe	t KPI Calculation Type		Sep-36			Dec-16				Mar-17			Jun-17		
Service Delivery	Number of tons of domestic waste recycled			720 90	O Accumulative	Tareet Actual 225 434.69	R Departmental SDSP Comments (D382) Director: Engineering Services: We	Departmental Corrective Measures Tares [D382] Director: Engineering Services: None 22 [September 2026]	et Actual R 25 332.93 G2 [D3	Departmental SDBIP Comments 0382) Director: Engineering Services: We	Departmental Corrective Measures [D382] Director: Engineering Services: None (December 2036)	Target Ar 225	tual R 340 B	Departmental SDBP Comments [D382] Director: Engineering Services: We done 340 Ton for the first three months.	Departmental Corrective Measures [D382] Director: Engineering Services: Nons (Morch 2017)	Tareet Actual 225 382.3	B Departmental SOBIP Comments D B [D382] Director: Engineering Services: Done more (Aure 2027)	Departmental Corrective Measures (D382) Director: Engineering Services: N (June 2017)	a: None
ipal Transformation and Institutional	Skip truck purchased		New capital project for 2016/17		1 Carry Over	0 0	(Sectember 2016)	. paperner 2029	/De	Proember 2026)	(December 2029)	0	O N/A	Merch 20171	(macir2027)	0	[D396] Director: Engineering Services: Skip truck delivered on 20 April 2017 (April	(D396) Director: Engineering Services: 5 truck delivered on 20 April 2017 (April	n: Skip
rvice Delivery	Number of wheelie bins purchased		New capital project for 2016/17		O Accumulative	0 0	N/A		0 0 B (D3	2007) Director: Engineering Services: The	[0397] Director: Engineering Services: The	0	1.265	[D397] Director: Engineering Services:	[D397] Director: Engineering Services: None		truck delivered on 20 April 2017 (April 2017)	truck delivered on 20 April 2017 (April 2027)	
									- C.	heelie has been order (December 2026)	wheelie bins will be deliver before the end of March 2017. (December 2016)			Purchase 1265 wheelie bins (January 2017)	(January 2017)				
ervice Delivery	Facility completed		New capital project for 2016/17		1 Carry Over	0 0	N/A		0 0 N/A			1	1 6	[D399] Director: Engineering Services: Facility completed on 24 Jan 2017 (January		0	O N/A		_
iervice Delivery	Construction completed		New capital project for 2016/17		1 Carry Over	0 0	N/A		0 0 N/A			1	1 G	2017) [D402] Director: Engineering Services: Transfer station completed by Sept. 2016		0	O N/A		-
pal Transformation and Institutional	Cherry Picker purchased		New capital project for 2016/17		1 Carry Over	0 0	N/A		0 0 N/A			1	0 R	Transfer station completed by Sept. 2016 (Morch 2017) [D407] Director: Engineering Services: Vehicle will be delivered in April 2017	[D407] Director: Engineering Services: Whicle will be delivered in April 2017	0	1 B (D407) Director: Engineering Services: vehicle was delivered (April 2027)		_
apment														Vehicle will be delivered in April 2017 (Merch 2017)	Vehicle will be delivered in April 2017 (Merch 2017)		vehicle was delivered (April 2027)		
mary of Results: Provision of a clean of the Measured of Met et et et et et et Met Met Fa safe and efficient road netv	0 0 4 0 2	-																	
National KPA	Unit of Measurement	Provincial Strategic Outcome	Saseline	Annual Targe	t KPI Calculation Type		Sep-16			Dec-16				Mar-17			Jun-17		
Service Delivery	% of Budget spent on the maintenance / rehabilitation /upgrading of existing roads		New capital project for 2016/17	1.50	% Carry Over	On On	R Departmental SDBP Comments N/A	Departmental Corrective Measures Tarm	et Actual R	Departmental SDBIP Comments	Departmental Corrective Measures	Target A	on NA	Departmental SDBP Comments	Departmental Corrective Measures	Taneet Actual	I R Departmental SDBIP Comments (D394) Director: Engineering Services: Savings realised (June 2017)	Departmental Corrective Measures [D394] Director: Engineering Services: T KPI SHOULD NOT RESIDE WITH PMU AND	a: THE
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,																	SHOULD RESIDE WITH THE MANAGER CI ENGINEERING SERVICES (Asse 2017)	R CIVIL
Community Development National EPA	Unit of Measurement	Provincial Strategic Outcome	Saseline	Annual Targe	t KPI Calculation Type	Tareet Actual	Sep-36 R Departmental SDSP Comments	Departmental Corrective Measures Tarrect	et Actual R	Dec-15 Decartmental SDBP Comments	Departmental Corrective Measures	Target A	tual R	Mar-17 Departmental SDBP Comments	Departmental Corrective Measures	Target Actual	Jun-17 R Departmental SDBIP Comments	Departmental Corrective Measures	ares
ervice Delivery	Number of indigent households receiving free basic water			5000 5,000	Last Value	5,000 6,374	G2 [D274] Director: Finance: Indigent HH receives free basic water (September 2016)	5,00	00 6,610 G2 [D2	274] Director: Finance: Indigent HH ceives free basic water (December 2016)	Decironal Control of Marie Control	5,000	1,839 G2	[D274] Director: Finance: Indigent HM receives free basic water (Morch 2017)	Department conscion manages	5,000 6,93	(D274) Director: Finance: Indigent HH receives free basic water (June 2017)	DECEMBER CONSCION MEMBERS	_
Service Delivery	Number of indigent households receiving free basic electricity			5000 5,000	Last Value	5,000 6,968	62 [D275] Director: Finance: Indigent HH receive free basic electricity (September	5,00	00 7,265 G2 [D2	0275] Director: Finance: Indigent HH sceive free basic electricity (December		5,000	7,603	[D275] Director: Finance: Incigent HH receive free basic electricit (March 2017)		5,000 7,80	[D275] Director: Finance: Indigent HH receive free basic electricity (Jane 2017)		_
Service Delivery	Number of indigent households receiving free basic senitation services			5000 5,000	Last Value	5,000 6,387	2016) GE (D276) Director: Finance: Indigent HH persion free hasir sanitation (Sentember	5,00	200 00 6,627 G2 [D2	1969 0276] Director: Finance: Indigent HH celes free hasir senitation (December		5,000		[D276] Director: Finance: Indigent HH product free hasir vanitation (March 2017)		5,000 6,96	(D276) Director: Finance: Indigent HM receive free basic sanitation (Sure 2027)		_
							entral												
Service Delivery	Number of indigent households receiving			5000 5,000	Last Value	5,000 6,396	G2 [D277] Director: Finance: Indigent HH	5,00	00 6,637 G2 [D2	0277] Director: Finance: Indigent HH		5,000	5,867 G2	[D277] Director: Finance: Indigent HH		5,000 6,97	71 GZ [D277] Director: Finance: Indigent HH		_
	Number of indigent households receiving free basic refuse removal services Userade completed		New capital project for 2016/17	5000 5,000	Last Value	5,000 6,396	(D277) Director: Finance: Indigent HH receive free basic refuse removal //Sectember 2016	5,00	0 6,637 G2 [02 reci (De	2277] Director: Finance: Indigent HH ceive free basic refuse removal lecember 2026)		5,000	0 N/A	[D277] Director: Finance: Indigent HH neceive free basic refuse removal (Morch 2017)		5,000 6,97	[D277] Director: Finance: Indigent INI receive free basic refuse removal (June 2017) [D404] Director: Community Services:	[D494] Director: Community Services: N	: No
: Service Delivery	Upgrade completed			5000 5,000	1 Carry Over	0 0	receive free basic refuse removal (September 2016)	5,00	0 0 N/A	ecember 2016)		5,000	0 N/A	neceive free basic refuse removal (March 2017)		5,000 6,97	receive free basic refuse removal (June 2017) G (D494) Director: Community Services: Portion done as per capital budget. (June 2017) 1. G. (D495) Director: Community Services:	[D494] Director: Community Services: N required. (June 2017)	s: Nor
Service Delbury	Upgrade completed Phase 2 completed		New capital project for 2006/17 New capital project for 2016/17	5000 5,000		0 0	receive free basic refuse removal	5.00	0 0 N/A [04 202 202 202 202 202 202 202 202 203	227) Disease: Flasson: Indignet 190 Disease: Community Services: DAVIS Disease: Community Services: The DAVIS Disease: Community Services: The Davis		0 0	0 N/A	[0277] Divedoc Fleunce: Indigent left recover for basic release removal [Morch 2017] [049] Divedor: Community Services [040] Divedor: Community Services		5,000 6,50 1	2017) 1 6 (D494) Director: Community Services:	DBM Director Community Services: N experted. (Sene 2027)	s: No
horse billery horse of Results Solid and Community for the Monard for the M	lagrate completed Passe 2 completed India 3 completed India 4 compl	Provincial Strategic Culcums		Annual Target	1 Carry Over	5,000 6,356	mounts in the last relation removal (Administration 2014) An (2015) Streether Community Services to tend to t	5.00	0 0 N/A [04 202 202 202 202 202 202 202 202 203	NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE DISEASE: Comment's 2000 Disease: Comment of NOTE DISEASE: Comment o		0	O N/A	encome from the state relator removal planes [5085] Stradent Community Sandare (month of the stradent community Sandare (month of the stradent completion, (month of the stradent completion) (month of the stradent completion of the stradent (month of the stradent community stra		5,000 6,00	section for the later of the control plane. [10] DOME CONTROL CONTROL Plane control p	[DDBN] Donators Community Services: N required (Jane 2017)	na: No
any of herubs, Social and Communication of the Management of the M	Ingrate completed Place 2 completed In an 2 completed In an 2 completed In an 3 completed In an 4 completed In an 4 completed In an 4 determinanted No of determinanted	Provincial Strategic Outcome	New capital project for 2014;C7	Annual Target	Cerry Over Cerry Over ST Colonisation Type ST Colonisation Type Colonisation Type Colonisation Type Colonisation Type	5,000 6,356 0 0 0 0 0 0 Terest Actual	montor for history common from the following common for the following common following comm	Seastment Consider Message - Page	0 0 \(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}{2}\)\(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}\)\(\frac{1}\)\(\frac{1}{2}\)\(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}\2\)\(\	NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE DISEASE: Comment's 2000 Disease: Comment of NOTE DISEASE: Comment o	- Reservinental Corrective Messures	0	0 N/A	encome from the state relator removal planes [5085] Stradent Community Sandare (month of the stradent community Sandare (month of the stradent completion, (month of the stradent completion) (month of the stradent completion of the stradent (month of the stradent community stra	Description of Countries Measures.	5,000 6,97	Delig Ottor Commonly Berlin Delig Ottor Berlin	[DISH0] Domain: Community Services: N represent John 2017]	as: No
any of fassiles Secial and Communication of the Secial Action of the Secial Action of the Sec	lagrate completed Passe 2 completed India 3 completed India 4 compl	Provincial Strategic Outcome	New capital project for 2014;C7		1 Carry Over	5,000 6,350 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mounts in the last relation removal (Administration 2014) An (2015) Streether Community Services to tend to t	Seastmental Constitut Measures Son	0 0 \(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}{2}\)\(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}\)\(\frac{1}\)\(\frac{1}{2}\)\(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}\2\)\(\	NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE DISEASE: Comment's 2000 Disease: Comment of NOTE DISEASE: Comment o	Description of General Messages.	0	O N/A	encome from the state relator removal planes [5085] Stradent Community Sandare (month of the stradent community Sandare (month of the stradent completion, (month of the stradent completion) (month of the stradent completion of the stradent (month of the stradent community stra	Designment Consider Messages	5,000 6,93	Section 1 to 1 have a law of their or record plane. Deep Control Cont	[DOBN] Donator: Community Services: N represent John 2017) Donatoria (John 2017) Donatoria (John 2017)	es: No
any of familia Social and Communication of the Comm	Ingrate completed Place 2 completed In an 2 completed In an 2 completed In an 3 completed In an 4 completed In an 4 completed In an 4 determinanted No of determinanted	Provincial Strategic Outcome	New capital project for 2014;C7	27% ¢	Cerry Over Cerry Over ST Colonisation Type ST Colonisation Type Colonisation Type Colonisation Type Colonisation Type	5,000 6,350 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mounts in the last relation removal (Administration 2014) An (2015) Streether Community Services to tend to t	Seastmental Consider Measures Con-	0 0 \(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}{2}\)\(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}\)\(\frac{1}\)\(\frac{1}{2}\)\(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}\2\)\(\	NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE DISEASE: Comment's 2000 Disease: Comment of NOTE DISEASE: Comment o	Seastment of Corection Mesoura	0	O N/A	encome from the state relator removal planes [5085] Stradent Community Sandare (month of the stradent community Sandare (month of the stradent completion, (month of the stradent completion) (month of the stradent completion of the stradent (month of the stradent community stra	Descriptional Connection Measures	5,000 6,01 1 1 1 1 1 1 1 1 1 1 1 1	Section 2 to the last of their according from the control global Central Centrols (1994) Centrols (199	Paper State 2017 Descrimental Cornective Measures	es: No
any of finants social and Communication of the Comm	Ingente comprised Passe 2 comprised Passe 3 comprised District Theorem 1 comprised District Theorem 1 comprised S of district converge S of district converge S of district converge	Provincial Strategic Outcome	New capital project for 2014;C7	27% ¢	Cery Over Cery Over Cery Over Sylvanistics Type Over Sylvanist	5,000 6,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mounts in the last relation removal (Administration 2014) And (2015) Streether Community Services to tend to	Seastmental Consulter Measures Con	0 0 \(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}{2}\)\(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}\)\(\frac{1}\)\(\frac{1}{2}\)\(\frac{1}{2}\)\(\frac{1}\)\(\frac{1}\2\)\(\	NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE DISEASE: Comment's 2000 Disease: Comment of NOTE DISEASE: Comment o	Described Service Mesons	0	O N/A	encome from the state relator removal planes [5085] Stradent Community Sandare (month of the stradent community Sandare (month of the stradent completion, (month of the stradent completion) (month of the stradent completion of the stradent (month of the stradent community stra	- Smartneshi Corsolin Manure.	5,000 6,91 1 2 2 1 225 6	Section 1 and 1 an	Present Committee Measure Description of Committee Measure Description o	isc No
seary of Results: Social and Communitation of the State of State o	Ingente comprised Passe 2 completed Passe 3 completed Passe 3 completed District Company Section Compan	Propholel Strategic Culcome	New capital project for 2014;C7	27% ¢	Cerry Over 1 Cerry Cover 1 OFF Coloration Types 1 OFF Coloration Types 2 OF Reverse Lest Volum 1 America Lest Volum 2 Lest Volum 2 Lest Volum 3 Cerry Cover	1,000 0,00	mounts in the last relation removal (Administration 2014) And (2015) Streether Community Services to tend to	Described Constitution Measures - See		NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE Disease: Comment's periodic NOTE DISEASE: Comment's 2000 Disease: Comment of NOTE DISEASE: Comment o	Sendontid Contribs Mason.	0	0 N/A	encome from the state relator removal planes [5085] Stradent Community Sandare (month of the stradent community Sandare (month of the stradent completion, (month of the stradent completion) (month of the stradent completion of the stradent (month of the stradent community stra	Descriment Consults Missure	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	James 12 According to record plane of the property of the prop	Present Committee Measure Description of Committee Measure Description o	TER.
Innex Delivery Janua Delivery Amena of Neurilla: Social and Community of Neurilla:	Ingrate completed Passe 3 completed Institute of completed Institute of completed Only Development Only Development	Provincial Strategis, Dutcores	New capital project for 2014;C7	Annual Target 5375 € 13.2070 12.2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Cerry Over 1 Cerry Cover 1 OFF Coloration Types 1 OFF Coloration Types 2 OF Reverse Lest Volum 1 America Lest Volum 2 Lest Volum 2 Lest Volum 3 Cerry Cover	Sect	Transit in the last offer more all following and the following and	Descrimental Connection Measures Acres		WHI Christian Community persists WHI Christian Community persists White you planny should be finded at the Beautiful Community and the condition of the Beautiful Community 2010 (Southern 1910) White Community 2010 (Southern White Community 2017 (White Community Community White Community 2017 (White Community White Community 2017 (White Community White	Description of Control or Messeen.	0	0 N/A	(SMI) Devoter Flores Equation (SMI) See 1	Datastendel Cornello Masses	22 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Design of the Section	Present Committee Measure Description of Committee Measure Description o	EEE.

Sommary of Resolve. Sound Financial Management

CPIN for the Assured 0

CPI for Management 0

CPI for Management 1

CPI for Management 1

CPI for Management 1

CPI Management

Sustainable civil engine	erine infrastructure services		rovincial Strategic Outcome	Saseline	Annual Target	KPI Calculation Tune		Sep-36				Dec-16				Mar-17			Jun-17		Overall Pr	erformance 2016 to Jur
							Tareet Actual	Departmental SDBP Comments	Departmental Corrective Measures	Tarnet A	tual R	Departmental SDBIP Comments	Departmental Corrective Measures	Target Actua	al R	Departmental SDRP Comments	Departmental Corrective Measures	Tareet Actual	R Departmental SDBIP Comments	Departmental Corrective Measures T		Actual R 15,120 GS
TL1 Basic Service Delivery	Number of residential billed for water or hav	roperties which are pre paid meters		14600	0 15,000	Last Value	15,000 15,104	2 (D270) Director: Finance: Number of HH billed for water (September 2026)		15,000	5,102 G2	[D270] Director: Finance: Number of HH billed for water (December 2026)		15,000 15,11	118 62	[D270] Director: Finance: Number of HH billed for water (Morch 2017)		15,000 15,120	[D270] Director: Pinance: Number of HH billed for water (June 2027)	3	15,000	15,120 G3
TL2 Basic Service Delivery	Number of residential billed for electricity or meters (Excluding Esko	roperties which are save pre paid n areas)		17000	17,000	Last Value	17,000 17,979 0	 [D271] Director: Finance: Number of HH billed for electricity (September 2016) 		17,000	5,356 G2	[D271] Director: Finance: Number of HM billed for electricity (December 2016)		17,000 18,39	521 G2	[D271] Director: Finance: Number of HM billed for electricity (March 2027)		17,000 18,643	(D271) Director: Finance: Number of HH billed for electricity (June 2027)	3	17,000	28,643 63
TL3 Basic Service Delivery	billed for sanitation/se			14700	14,800	Last Value	14,800 14,932	[D272] Director: Finance: Number of HH billed for sanitation (September 2026)		14,800	4,944 G2	[D272] Director: Finance: Number of HH billed for sanitation (December 2026)		14,800 14,95		[D272] Director: Finance: Number of HH billed for sanitation (March 2017)		14,800 14,963	billed for sanitation (Ame 2027)		14,800	14,963 G
TL4 Basic Service Delivery	Number of residential billed for refuse remov	roperties which are		14500	14,600	Last Value	14,600 14,882 6	(D273) Director: Finance: Number of HH billed for refuse removal (September 2026)		14,600	4,893 G2	[D273] Director: Finance: Number of HH billed for refuse removal (December 2016)		14,600 14,90	004 G2	[D273] Director: Finance: Number of HH billed for refuse removal (March 2017)		14,600 14,915	(D273) Director: Finance: Number of HH billed for refuse removal (June 2017)	2	14,600	14,915 63
TLIS Municipal Financial Vi Management	Nability and % of capital budget sp	nt		90N	6 90%	Last Value	10% 17.90%	[D12] Municipal Manager: 17.90 % actual expenditure for September 2016. (orders =21.68 %) (September 2026)		30% 1	.81% G2	[D12] Municipal Manager: including orders it is 54.8% (December 2016)		60% 46.97	7% 0	[D12] Municipal Manager: 46.97 actual expenditure (March 2027)	[D12] Municipal Manager: Including orders expenditure equals 735% (March 2017)	90% 79.50%	[012] Municipal Manager: 79.50% actual expenditure excluding orders (June 2017)	[012] Municipal Manager: Attach CAPEX report (June 2017)	90%	79.50%
TL34 Basic Service Delivery		nitted		3	1 1	Carry Over	0 0 N	[D492] Director: Community Services: Disaster Management Plan were submitted for assessment to the District on the 18th May 2026. (July 2026) [D492] Director: Community Services: Disaster Management Plan will be updated and send to the District for review. (August 2026)		0	0 N/A	[D491] Director: Community Services: No target for the month. (October 2016)		0	O N/A			1 1	G [D491] Director: Community Services: Submitted. (May 2017)	[D491] Director: Community Services: None required (May 2027)	1	1 6
TL36 Basic Service Delivery				New capital project for 2018/27		Carry Over	20% 0% 1	process of advertising the tender (September 2016)	[0493] Director: Community Services: Send advert to Communications (September 2026)	20%	os a	[DA913] Director: Community Services: Tender have been advertised (Dictaber 2016) [DA93] Director: Community Sarvices: Complete valuation seport (November 2016) [DA93] Director: Community Services: Resubmission of Report to BAC (Divormber 2016)	[D093] Director: Community Services: Tender close at 33 November 2016 (October 2016) [D093] Director: Community Services: Submit report to the BAC (Secrember 2016)	50% 50%	os. G	[D43] Director: Community Services: The bardful or the treated at mount, will be adjusted by 28/2/17 at the Adjustments Sudget, Danuscry 2017) [D43] Director: Community Services: The Chicken Plack at the King Edward Sport Ground will be constructed. (Perhanary 2017) [D43] Director: Community Services: Changes in the report have been referred as the BAS (MacA) 2017)	Above. (January 2017)	90% 60%	(1943) Director: Community Services: Appress of Civide Pitches Report to the Appress of Civide Pitches Report to the Appress of Civide Pitches Report (1942) Director: Community Services: Contractor Serties to work in first week of Jane 2017 (Aloy 2017) (1943) Cirector: Community Services: Arrangements for payments (Dave 2017)	[O482] Director: Community Services: In process The scope of works was reduced when grant funding was announced for Van Zyl Zenet Sports Facilities for 2022/JL. All the work was completed as planned at Montaga Sports Facilities. (Jane 2027)	90%	SONG R
TL39 Basic Service Delivery			b	aptal project for 2016/17		Carry Over	10% 0%	actual spending on the budget for the upgrade of the Nicolacka Sports fields for the first quarter (July-Sept) for the 2016- 2017 financial year (September 2016)	(D4850) Director: Cammunity Services: Crefers amounts 12.70 but no astual expenditure. (September 2026)	20%	OX R	November 2016 (November 2016) [D496] Director: Community Services: No actual spending on the budget for the upgrade of the Novubela Sports fields for December 2016 (December 2016)	Awaiting report on costing, (November 2026) [D9850 [Inector: Community Services. Await the report from the consultants. The project specifications will then be prioritised according to the budget. (Drocember 2026)	SON O	R GOO	[DOMD] Director: Community Services: No actual spanning on the budget for the upgrade of the Nikaphelia Sports Selds for January 2017 (Jones) (2004). [DOMD] Director: Community Services: No Hotel Servic	[DAMS] Director: Community Services: Ansatt the extinstent from the Consultant in mid April 2027. Thereafter a meeting will be arrange with the Stakeholders (Merch 2027)	90% 124.33%	20 (D040) Circutor: Community Services: Received the estimates from the Communitant in mid April 2027 (April 2027) (D0400) Center. Community Services: Communitant complete the April 2027 (D040) Community Communitation of the Establishedism on the plant (Mev) 2027) (D040) Circutor: Community Services: Complete Esign on Tender documentation (June 2027)		90% 1	94.31N G3
TL42 Basic Service Delivery		pliant		90%		Last Value		2 [D384] Director: Engineering Services: copy of results (hip) 2006] [D384] Director: Engineering Services: copy of results (August 2016) [D384] Director: Engineering Services: uitslae vanaf Al Albott (September 2016)		95%	90% 0	[D384] Director: Engineering Services: uitslae vanaf AL Abbott (November 2026) [D384] Director: Engineering Services: uitslae al abbott (December 2026)	[D384] Director: Engineering Services: aundag sal aan die problem areu's gegre word (November 2026) [D384] Director: Engineering Services: aundag word tars aan die problem gegre (December 2026)	95% 1007	0% G2	[D384] Director: Engineering Services: uitslaw vanaf AL Abbotot (Izraxory 2027) [D384] Director: Engineering Services: copy of results (February 2027) [D384] Director: Engineering Services: copy of results (March 2027)		95% 100%	(DIBA) Director: Engineering Services: results all abbot (April 2017) (DIBA) Director: Engineering Services: uitslas al abbot (Moy 2017) (DIBA) Director: Engineering Services: uitslas all abbot (June 2017)		95%	100% G3
TL43 Municipal Financial Vi Management	Sunseccurried water			1893	6 1896	Reverse List Value	28% 20.05% 1	[OJBS] Director: Engineering Services copy of morthly regord July 2025([OJBS] Director: Engineering Services copy of morthly regord (Appart 2026) [OJBS] Director: Engineering Services mand vernlag (September 2026)	(2015) Director: Engineering Sorvices: goodere aal injust jeunt word om die getal te verminder (July 2016) (2015) Director: Engineering Sorvices: goodere aal injusk gesit word om die getal te verminder (August 2016)	18%	1.05% B	(D335) Director: Engineering Servicus: From monthly report (Coster 2016) (D335) Director: Engineering Servicus: From monthly report (Diswember 2016) (D335) Director: Engineering Servicus: enouthly report (Diswember 2016)	[DISSE] Director: Engineering Servicus: gooders aal ripole, jank word om die getal te verminder (October 2012) [DISSE] Director: Engineering Servicus: gooders aal roplek graft word om die getal te verminder (November 2015)	18% 5.08	ex e	(D385) Director: Engineering Services: mentally spent (Javaury 2017) (D385) Director: Engineering Services: mentally spent (Verbury 2017) (D385) Director: Engineering Services: mentally reports (Morch 2017)	103815 Director: Engineering Services: penders sail spicig sent word om die getal te verminder (Sinsayz 2017) (103815 Director: Engineering Services: tam braig watermeter oudt on kal dan stigneys word waser ormettige water annihiting germak was (Prövsery 2017) (103815 Director: Engineering Services) stigneys word waser stigneys word waser ormettige water annihiting germak was (Morch 2017)	18% 4.58%	[D383] Orector: Engineering Services: monthly report (April 2017) [D383] Orector: Engineering Services: tank benig waterment could not had an utigrary word water crowstige water analysis and assistance of the services analysis and assistance of the services analysis of the services analysis of the services manufacturing (Anne 2027)	IODBIS Director: Engineering Services: Isna besig watermeter outflict ook all dan volgeway word was convectige water analyzing permaken was (April 2027) (DDBIS) Director: Engineering Services: Isna besig watermeter outflict ook all dan volgeway word was convectige water analyzing permaken was (April 2027) (DDBIS) Director: Engineering Services: Isna besig met oudit versing (Aure 2027)	18%	4.58N B
1944 Bass Servas Dellury				500		Keet Volum	805 815 0	melitar serve first A. Marc (An) y 2010 Marchael S. Marchael S. M	[2005] Steven Engineering Services, N. 19. [2016] The control Montgoinery of separating design for the result in treatment between Services and the services of second for the result in treatment and read and engine for the result in treatment and read and engine for the result in the second for the result in	80%	61%		[2014] Green's Projecting Springer, Springer Springer,	80% 84%		(2018) Describe Topherening Berkeit. (2018) Describe Topherening Berkeit. (2018) Describe Topherening Describe T	(2018) Desire Engineering Services Tra- colation in coveral and activation of 20% is uncertainties and an activation of 20% in uncertainties of an activation (as 30) was uncertainties of a service of a service of a commerce traces (if per service) and activation of a uncommerce traces (if per service) with a uncommerce traces (if per service) with out at alkalos factors destructs forced analysis.	80% 82%	COMMON TRANSPORT Engineering Services SECRET PRODUCE AND PROPERTY AND		80%	82% 03
TL45 Basic Service Delivery		nitted		12		Accumulative	3 3	[D387] Director: Engineering Services: N/G Monthly report submitted (August 2016) [D387] Director: Engineering Services: M/G Monthly report submitted (September 2016)	(July 2016) [D387] Director: Engineering Services: none (Aspart 2016) [D387] Director: Engineering Services: none (September 2016)	3	5 G	10317 Director: Engineering Servions: Mid- Moenthly report submitted (October 2016) 10317 Director: Engineering Servions: MiG- Moenthly report submitted (November 2016) (10317) Director: Engineering Servions: MiG- Moenthly report submitted (December 2016)	(October 2016)	3	3 G	10387) Divedor: Engineering Services: MiG monthly report submitted on time. (Jamony 2012) [D387] Divedor: Engineering Services: MiG monthly report submitted on time. (Pebrusry 2017) [D387] Divedor: Engineering Services: MiG monthly report submitted on time. (Month Juny 1)	(Jasusy 2017) [DBET] Director: Engineering Services: None (Februsy; 2017) [DBET] Director: Engineering Services: None (March 2017)	3 3	G (DUST) Director: Engineering Services: NAC monthly report usbrittled. (April 2017) (DUST) Director: Engineering Services: NAS report submitted. (May 2017) (DUST) Director: Engineering Services: NAS monthly report submitted. (June 2017)	(April 2027) [D387] Director: Engineering Services: None (May 2027) [D387] Director: Engineering Services: None (Anne 2017)	12	12 G
TL45 Basic Service Delivery				90%	s 90%	Carry Over	20% 0%	[D388] Director: Engineering Services: green spandering (July 2016) [D380] Director: Engineering Services: green spandering (August 2016) [O1880] Director: Engineering Services: No spanding on the budget for the supply of bulk water to Niquibela (September 2016)	(D388) Director: Engineering Services: No spending yet. Spending will increase. (September 2026)	20%	0% R			50% 6	en. R		[0388] Director: Engineering Services: Roll over project for 2017/18 (March 2027)	90% 94%	(D388) Director: Engineering Services: Capex report flame 2017)		90%	94% 63
TL50 Basic Service Delivery	Implemented	ttee projects		12	2 9	Accumulative	0 0 0	VX.		3	0 R		[D392] Director: Engineering Services: In process (December 2026)	3	3 6	[D392] Director: Engineering Services: Projects completed (March 2017)		3 5	[D392] Director: Engineering Services: Ward projects implemented (June 2027)		9	E .
TLS1 Basic Service Delivery	y S of Budget spent			100%	6 90%	Carry Over	10% 11.47% 0	2 (D383) Director: Engineering Services: 1,05% was spand for new connections. (Auly 2016) (D383) Director: Engineering Services 4,77% was spand on new electricity connections. (August 2016) (D383) Director: Engineering Services 1,47% of the total budget was spent on new budget connections for the first quarter (Laf-Spen) of the 2016-2027 financial year. This excludes orders Scotscarbox 2016)		20% 4	1.40%	(2033) Director: Engineering Services: 37.05% was spared on new connections. (Octabor-2016) (1039) Director: Engineering Services: 41.16% was spared in November on new connections. (Actual spending.) (November 2016) (2033) Director: Engineering Services: 44.40% was spared on new connections for December 2016. (December 2016)		50% 66.05	9% GZ	[D393] Director: Engineering Services: 4.72% was spended on the budget for new connections for January 2017] [D393] Director: Engineering Services: 5.01% Services Services: 5.01% Services Services: 5.01% Services Services: 5.05% Funds spent according to applications received for new connections. [March 2017]		90% 99.31%	20 (2019) Oirector: Engineering Services: 05-64% was upper on one connecticions in April 2017, (April 2017) (2019) Oirector: Engineering Services: 83.38% of the Capital Budget was spent on ever connections in May 2017, (May 2017) (2019) Oirector: Engineering Services: 92-51% was upper on the Budget for new connections in June 2017, (June 2017)		90%	9.51% G3

TL53	Basic Service Delivery	Number of meters of sewer pump line replaced	New capital project for 2016/17	600 Carry Over	0 0 0		۰	O N/A			sao sco	© [0930] Develor Engineming Services 7961 [0930] Develor Engineming Services 800 [0000] AND CONTROL OF THE PROPERTY OF THE PRO	600
TLS6	Basic Service Delivery	facility completed	New capital project for 2016/17	1 Carry Over	0 0 0			O N/A			1 0	DIRRED (Protector Engineering Services 1707) DIRRED (Protector Engineering Services 1701) DIRRED (Protector Engin	0
	Basic Sentice Delivery	Oggrade completed	New capital project for 2016/17	1 Carry Over	0 0 0	• •	0	O N/A			1 1	© [DRINGED Constant Engineering Services ** THE DRINGED CONSTANT Engineering Services 1 MANAGER THOSE OF REPORTED ON 19 THE METHOD TO 19	1
TL59	Basic Sentice Delivery	% of budget spent	New capital project for 2016/37	90% Last Value	20% 0%	IDAGE Discharic Engineering Services 100 [2005] Discharic Engineering Services 200 200	[Ook10] Director: Engineering Services. No Ook10] Director: Engineering Services: on Ook10 Ook	ON R	[D401] Director: Engineering Services: [D401] Procurement process ongoing (March 2017) Procur		one one	[0040] Orestant Engineering Services: TSG [0040] Oversiden Engineering Services: ID(3) 5900 MANAGER FORGE SISSER WITH THE FOR SERVICE (MA 2027) FOREE (Ave 2017) MANAGER FOR SERVICE (MA 2017) FOREE (AVE 2017) FO	0%
TL61	Basic Service Delivery	Number of drying beds constructed	New capital project for 2016/37	1 Carry Over	0 0 8		0 0	O N/A			1 0	8 [0000] Orestant Engineering Services 1765 30000] Orestant Engineering Services 1765 1 PRODICET SPICIOLO SERVICE WITH THE MANAGER FOR ENGINEERING SERVICES AND SERVICES WITH THE MANAGER FOR ENGINEERING SERVICES AND SERVIC	0
TL62	Basic Service Delivery	Number of meters of water pipeline replaced	New capital project for 2016/27	750 Carry Over	0 0 0			0 N/A			750 750	G DAMP (Orector: Engineering Services: product) PRODUCT STORE (Services: product) PRODUCT STORE (SERVICES: PRODUCT STORE STORE SERVICES: PRODUCT STORE STORE SERVICES: PROPURER HE PRODUCT PACE SERVICES (SERVICES) PRODUCT PACE SERVICES (SERVICES) PROPURER HE PRODUCT PACE SERVICES (SERVICES) PROPURER HE P	750
TL63	Basic Service Delivery	Number of meters of sewer outfall replaced	100%	500 Carry Over	0 0 0			0 N/A			900 900	G DOMOG Divertor: Engineering:Services: GEAGG Divertor: Engineering Services: 0000 GEAGG DIVERTOR: GE	900
TL71	Basic Service Delivery	Number of meters of waterline replaced	New capital project for 2016/17	200 Carry Over	0 0	200 0	[D413] Director: Engineering Services: KFI [D413] Director: Engineering Services: M 0 0 0 0 0 0 0 0 0	O N/A			0 0	N/A 200	0
TL72	Basic Service Delivery	% spent of the total roll-over capital budget by 30 March 2017	New performance indicator for 2016/17	100% Carry Over	0% 0%	0% 0%			[D532] Manager: PMU: Awaiting approval [D532] of land owner (Morch 2027) of land	2] Manager: PMU: Awaiting approval ad owner (Morch 2027)	0% 0%	N/A 100%	0%

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