

EXPENDITURE OF THE 2016 / 2017 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE THIRD QUARTER (5/1/3) (DIRECTOR: STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of report

To submit a report to Council regarding the expenditure on the 2016/ 2017 budget for the third quarter as measured by the approved Top level SDBIP

Background

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003, requires that a Mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

This report informs Council on a quarterly basis of the expenditure and performance in the Budget.

Comments:

The relevant documentation **will be supplied separately.**

Recommendation/ Aanbeveling

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag.

Hierdie item het voor 'n Gewone Vergadering van die Raad gedien op 25 April 2017
This item served before an Ordinary Meeting of Council on 25 April 2017
Eenparig Besluit / Unanimously Resolved

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag.

Langeberg Municipality
SDBIP 2016/2017: Top Layer SDBIP Report

Good governance

Ref	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Sep-16					Dec-16					Mar-17					Overall Performance for Sep 2016 to Mar 2017		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL17	Enhancing good management ,strategic support	Submit the final IDP to Council by 31 May 2017	Final IDP submitted to Council	Director: Strategy & Social Development	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL18	Enhancing good management ,strategic support	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	Director: Strategy & Social Development	0	0	N/A			0	0	N/A			1	1	G	[094] Director: Strategy & Social Development: Mid year report was table in council on 24 January 2017 (January 2017)		1	1	G
TL19	Enhancing good management ,strategic support	Submit the Annual Report to Council by 31 January 2017	Number of reports submitted to Council	Director: Strategy & Social Development	0	0	N/A			0	0	N/A			1	1	G	[095] Director: Strategy & Social Development: Annual report was submitted to council on 6 December 2016 (January 2017)		1	1	G
TL20	Enhancing good management ,strategic support	Submit the Oversight Report to Council by 31 March 2017	Number of reports submitted to Council	Director: Strategy & Social Development	0	0	N/A			0	0	N/A			1	1	G	[096] Director: Strategy & Social Development: The Annual Report was submitted on the Statutory Council Meeting of 24 January 2017 - see minutes attached (March 2017)		1	1	G
TL21	Enhancing good management ,strategic support	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	Director: Strategy & Social Development	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL22	Enhancing good management ,strategic support	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations completed	Municipal Manager	0	0	N/A			1	1	G	[013] Municipal Manager: Performance evaluation session took place on 28 October 2016 (October 2016)	[013] Municipal Manager: Performance evaluation session took place on 28 October 2016 (October 2016)	1	1	G	[013] Municipal Manager: Was done Oct 2016 and 1 March 2017 (January 2017)		2	2	G
TL23	Enhancing good management ,strategic support	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	Municipal Manager	0	0	N/A	[014] Municipal Manager: Only in June (July 2016)		0	0	N/A			0	0	N/A			0	0	N/A
TL24	To involve the community into the planning and management of programmes and projects that affect them in partnership with the municipality	Facilitate the quarterly meeting of ward committees	Number of quarterly ward committee meetings held	Director: Corporate Services	12	0	N/A	[0181] Director: Corporate Services: After elections new ward committees first has to be elected (July 2016)	[0181] Director: Corporate Services: As soon as ward committees are established, meetings will take place (September 2016)	12	12	G	[0181] Director: Corporate Services: No meetings took place (October 2016)	[0181] Director: Corporate Services: No meeting took place during Nov. 2016 (November 2016)	12	24	R	[0181] Director: Corporate Services: Did comply as training sessions was held (January 2017)		36	36	G

Summary of Results: Good governance	
KPI Not Yet Measured	3
KPI Not Met	0
KPI Almost Met	0
KPI Met	5
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	8

Growth and economic development

Ref	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Sep-16					Dec-16					Mar-17					Overall Performance for Sep 2016 to Mar 2017		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL9	To promote economic development within the municipal area	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)	Director: Strategy & Social Development	100	145	G	[091] Director: Strategy & Social Development: see attached (July 2016)	[091] Director: Strategy & Social Development: urge departments to recruit timeously (September 2016)	100	156	G	[091] Director: Strategy & Social Development: See attachment (October 2016)	[091] Director: Strategy & Social Development: see attached (December 2016)	100	125	G	[091] Director: Strategy & Social Development: see attachment (January 2017)	[091] Director: Strategy & Social Development: see attached (March 2017)	300	356	G

Summary of Results: Growth and economic development	
KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	1

Institutional Development and Corporate governance

Ref	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Sep-16					Dec-16					Mar-17					Overall Performance for Sep 2016 to Mar 2017		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL10	To manage the municipality to effectively deliver services	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	Municipal Manager	0	0	N/A			4	4	G	[011] Municipal Manager: 3 appointments manager budget office, manager supply chain and manager revenue (October 2016)	[011] Municipal Manager: No appointments made (December 2016)	0	0	N/A	[011] Municipal Manager: No appointments made in January 2017 (January 2017)		4	4	G
TL11	To improve the functioning of the workforce of the organisation	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	Director: Corporate Services	0%	50.73%	G	[0180] Director: Corporate Services: To be reported June 2017 (July 2016)	[0180] Director: Corporate Services: Spending will be as required (August 2016)	0%	80.56%	G	[0180] Director: Corporate Services: Spending in line with plan (October 2016)	[0180] Director: Corporate Services: Spending in line with plan (November 2016)	0%	80.55%	G	[0180] Director: Corporate Services: Spending in line with program (January 2017)	[0180] Director: Corporate Services: Spending well in line with training plan (February 2017)	0%	80.55%	G

	Management of the municipal IT systems	90% spent of the total amount budgeted for ICT capital projects by June 2017 (Actual expenditure / by approved budget allocation)	% of budget spent	Director: Strategy & Social Development	0%	0%	N/A			20%	0%	R	[092] Director: Strategy & Social Development: Tender to be advertised with closing date 03 March 2017. Spending as per CAPEX of 31 DECEMBER 2016. (December 2016)	[092] Director: Strategy & Social Development: Langeberg Municipality signed an agreement on 03 October 2016 with SITA to procure goods, due to delay in response from SITA the contract was ended on 19 December 2016 to follow internal Tender processes. (December 2016)	50%	47.29%	C	[092] Director: Strategy & Social Development: Tender Evaluation. Spending as per CAPEX of 31 March 2017. (March 2017)	[092] Director: Strategy & Social Development: Langeberg Municipality signed an agreement on 03 October 2016 with SITA to procure goods, due to delay in response from SITA the contract was ended on 19 December 2016 to follow internal Tender processes. (March 2017)	50%	47.29%	C	
TL25	To manage and maintain all municipal buildings	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	Director: Corporate Services	10%	17%	B	[0182] Director: Corporate Services: Municipal offices were maintained (July 2016) [0182] Director: Corporate Services: Building was maintained within budget (August 2016) [0182] Director: Corporate Services: 17% spent of actual budget on the upgrading and alteration of municipal offices by the first quarter (July-Sept) of the 2016-2017 financial year. This excludes orders (September 2016)		20%	74.50%	B	[0182] Director: Corporate Services: Offices were upgraded as needed (October 2016) [0182] Director: Corporate Services: Offices maintained within budget (November 2016) [0182] Director: Corporate Services: Offices maintained within budget (December 2016)		50%	99.73%	B	[0182] Director: Corporate Services: Building was maintained within budget (January 2017) [0182] Director: Corporate Services: Spending is well in terms of planning and needs (February 2017) [0182] Director: Corporate Services: Spending is well in terms of planning and needs (March 2017)		50%	99.73%	B	
TL26	To manage the municipality to effectively deliver 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	Director: Corporate Services	10%	55%	B	[0183] Director: Corporate Services: Office equipment were purchased as requested (July 2016) [0183] Director: Corporate Services: Office equipment were purchased within budget (August 2016) [0183] Director: Corporate Services: 55% spent of actual budget for purchasing of office equipment by the first quarter (July-Sept) of the 2016-2017 financial year. This excludes orders. (September 2016)		20%	101.48%	B	[0183] Director: Corporate Services: Office equipment were purchased as requested (October 2016) [0183] Director: Corporate Services: Office equipment were purchased within budget (November 2016) [0183] Director: Corporate Services: Office equipment were purchased within budget (December 2016)		50%	96.65%	B	[0183] Director: Corporate Services: Office equipment were purchased within budget (January 2017) [0183] Director: Corporate Services: Spending corrected with adjustment budget. Spending in line with needs (February 2017) [0183] Director: Corporate Services: Office equipment were purchased as requested (March 2017)		50%	96.65%	B	
TL35	To manage use of, maintain and upgrade existing vehicle fleet	Purchase 2 vehicles for the Parks division by 30 June 2017	Number of vehicles purchased	Director: Community Services	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A	
TL67	To manage use of, maintain and upgrade existing vehicle fleet	Purchase 1x 3-ton tipper for Montagu by 30 June 2017	Tipper purchased	Director: Engineering Services	0	0	N/A	[0409] Director: Engineering Services: tender sluit 02 September 2016 (July 2016) [0409] Director: Engineering Services: tender proses is besig (September 2016)			0	0	N/A			0	0	N/A			0	0	N/A
TL68	To manage use of, maintain and upgrade existing vehicle fleet	Purchase 9 LDV's for Engineering department by 30 June 2017	Number of LDV's purchased	Director: Engineering Services	0	0	N/A	[0410] Director: Engineering Services: tender is nou uit vir die voertuie sluit 02 September 2016 (July 2016) [0410] Director: Engineering Services: tender by supply chain besig met proses om tender toe te ken (August 2016)			0	0	N/A			0	0	N/A			0	0	N/A
TL69	To manage use of, maintain and upgrade existing vehicle fleet	Purchase 1 flatbed truck for Robertson by 30 June 2017	Flatbed truck purchased	Director: Engineering Services	0	0	N/A	[0411] Director: Engineering Services: tender sluit 02 September 2016 (July 2016) [0411] Director: Engineering Services: tender by supply chain besig met proses om tender toe te ken (August 2016)			0	0	N/A			0	0	N/A			0	0	N/A
TL70	To manage use of, maintain and upgrade existing vehicle fleet	Purchase 1 Tipper Truck for Bonnievale by 30 June 2017	Tipper Truck purchased	Director: Engineering Services	0	0	N/A	[0412] Director: Engineering Services: tender sluit 02 September 2016 (July 2016) [0412] Director: Engineering Services: tender by supply chain besig met proses om tender toe te ken (August 2016)			0	0	N/A			0	0	N/A			0	0	N/A

Summary of Results: Institutional Development and Corporate governance	
KPI Not Yet Measured	5
KPI Not Met	0
KPI Almost Met	1
KPI Met	1
KPI Well Met	0
KPI Extremely Well Met	3
Total KPIs	10

Promote public safety

Ref	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Sep-16						Dec-16						Mar-17						Overall Performance for Sep 2016 to Mar 2017		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R			
TL27	To manage use of, maintain and upgrade existing vehicle fleet	90% spent of the total amount budgeted for vehicles by 30 June 2017	% of budget spent	Director: Corporate Services	10%	0%	R	[0184] Director: Corporate Services: Amount budgeted will be spent (July 2016) [0184] Director: Corporate Services: Tender documents has been finalized and will tender be advertised in September or October 2016 (August 2016) [0184] Director: Corporate Services: No spending on the budget for vehicles. Tender documents has been finalized and tender will be advertised in September or October 2016 (September 2016)	[0184] Director: Corporate Services: Amount budgeted will be spent (July 2016) [0184] Director: Corporate Services: Once tender has been awarded, spending will increase (September 2016)	20%	0%	R	[0184] Director: Corporate Services: Tender in process (October 2016) [0184] Director: Corporate Services: Tender was advertised and will be considered January 2017 (November 2016) [0184] Director: Corporate Services: Tenders closed and will be evaluated and awarded January or February 2017 (December 2016)	[0184] Director: Corporate Services: Tenders closed and will be evaluated and awarded January or February 2017 (December 2016)	50%	0%	R	[0184] Director: Corporate Services: Tender has been awarded and appeal time need to pass before order is issued (January 2017) [0184] Director: Corporate Services: Tender has now been approved, as soon as the appeal period has passed the vehicles will be purchased (February 2017) [0184] Director: Corporate Services: Spending in line with plan and needs. Balance to be transferred to traffic offices (March 2017)	[0184] Director: Corporate Services: Spending in line with plan and needs. Balance to be transferred to traffic offices (March 2017)	50%	0%	R			
TL29	To provide traffic and law enforcement services	90% spent of the total amount budgeted for the upgrading of the Traffic Offices by 30 June 2017	% of budget spent	Director: Corporate Services	10%	0%	R	[0186] Director: Corporate Services: Amount budgeted will be spent (July 2016) [0186] Director: Corporate Services: All funds will be spent by 30 June 2016 (August 2016) [0186] Director: Corporate Services: No spending yet on the budget for the upgrading of the Traffic Offices (September 2016)	[0186] Director: Corporate Services: Amount budgeted will be spent (July 2016) [0186] Director: Corporate Services: All funds will be spent by 30 June 2017 (September 2016)	20%	0%	R	[0186] Director: Corporate Services: Architect has been appointed to draw the building plans. Will go out on tender early March 2017. Project is over 2 financial years (December 2016) [0186] Director: Corporate Services: Architect has been appointed and plans is being finalised. Tenders will be invited around March 2017. Project is over 2 financial years (December 2016)	[0186] Director: Corporate Services: Architect has been appointed and plans is being finalised. Tenders will be invited around March 2017. Project is over 2 financial years (December 2016)	50%	13.04%	B	[0186] Director: Corporate Services: Plans has been submitted for approval and tenders will be invited now. Is a roll over project (January 2017) [0186] Director: Corporate Services: Tenders are invited and will spending begin before 30 June 2017 (February 2017) [0186] Director: Corporate Services: Spending is lower as the amounts has been combined and tender still need to be considered as the available amount is not sufficient (March 2017)	[0186] Director: Corporate Services: Spending will increase once the tender has been awarded and work is started (March 2017)	50%	13.04%	B			

Summary of Results: Promote public safety	
KPI Not Yet Measured	0
KPI Not Met	2

KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	2

Provision of a clean environment

Ref	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Sep-16					Dec-16					Mar-17					Overall Performance for Sep 2016 to Mar 2017		
					Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R
T140	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Recycle 900 tons of domestic waste by 30 June 2017	Number of tons of domestic waste recycled	Director: Engineering Services	225	434.69	62	[0382] Director: Engineering Services: We done 434.69 Ton for the first three months. (September 2016)	[0382] Director: Engineering Services: None (September 2016)	225	332.93	62	[0382] Director: Engineering Services: We done 332.93 Ton for the first three months. (December 2016)	[0382] Director: Engineering Services: None (December 2016)	225	340	62	[0382] Director: Engineering Services: We done 340 Ton for the first three months. (March 2017)	[0382] Director: Engineering Services: None (March 2017)	675	1,107.62	62
T154	To manage use of, maintain and upgrade existing vehicle fleet	Purchase of new skip truck by 31 December 2016	Skip truck purchased	Director: Engineering Services	0	0	N/A			1	0	R			0	0	N/A			1	0	R
T155	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Purchase 800 wheelie bins by 31 December 2016	Number of wheelie bins purchased	Director: Engineering Services	0	0	N/A			800	0	R	[0397] Director: Engineering Services: The wheelie has been order (December 2016)	[0397] Director: Engineering Services: The wheelie bins will be deliver before the end of March 2017. (December 2016)	0	0	N/A			800	0	R
T157	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Complete the construction of the new drop off facility in Bonnievale by 31 January 2017	Facility completed	Director: Engineering Services	0	0	N/A			0	0	N/A			1	0	R			1	0	R
T160	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Construct a new transfer station in Ashton by 30 March 2017	Construction completed	Director: Engineering Services	0	0	N/A			0	0	N/A			1	0	R			1	0	R
T165	To manage use of, maintain and upgrade existing vehicle fleet	Purchase Cherry Picker by 31 March 2017	Cherry Picker purchased	Director: Engineering Services	0	0	N/A			0	0	N/A			1	0	R			1	0	R

Summary of Results: Provision of a clean environment

KPI Not Yet Measured	0
KPI Not Met	5
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	6

Social and Community Development

Ref	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Sep-16					Dec-16					Mar-17					Overall Performance for Sep 2016 to Mar 2017		
					Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R
T15	To plan, provide, develop and maintain facilities for all communities	Provide free basic water to indigent households as at 30 June 2017	Number of indigent households receiving free basic water	Director: Finance	5,000	6,374	62	[0274] Director: Finance: Indigent HH receives free basic water (September 2016)		5,000	6,610	62	[0274] Director: Finance: Indigent HH receives free basic water (December 2016)		5,000	6,839	62	[0274] Director: Finance: Indigent HH receives free basic water (March 2017)		5,000	6,839	62
T16	To plan, provide, develop and maintain facilities for all communities	Provide free basic electricity to indigent households as at 30 June 2017	Number of indigent households receiving free basic electricity	Director: Finance	5,000	6,968	62	[0275] Director: Finance: Indigent HH receive free basic electricity (September 2016)		5,000	7,265	62	[0275] Director: Finance: Indigent HH receive free basic electricity (December 2016)		5,000	7,603	62	[0275] Director: Finance: Indigent HH receive free basic electricity (March 2017)		5,000	7,603	62
T17	To plan, provide, develop and maintain facilities for all communities	Provide free basic sanitation to indigent households as at 30 June 2017	Number of indigent households receiving free basic sanitation services	Director: Finance	5,000	6,387	62	[0276] Director: Finance: Indigent HH receive free basic sanitation (September 2016)		5,000	6,627	62	[0276] Director: Finance: Indigent HH receive free basic sanitation (December 2016)		5,000	6,857	62	[0276] Director: Finance: Indigent HH receive free basic sanitation (March 2017)		5,000	6,857	62
T18	To plan, provide, develop and maintain facilities for all communities	Provide free basic refuse removal to indigent households as at 30 June 2017	Number of indigent households receiving free basic refuse removal services	Director: Finance	5,000	6,396	62	[0277] Director: Finance: Indigent HH receive free basic refuse removal (September 2016)		5,000	6,637	62	[0277] Director: Finance: Indigent HH receive free basic refuse removal (December 2016)		5,000	6,867	62	[0277] Director: Finance: Indigent HH receive free basic refuse removal (March 2017)		5,000	6,867	62
T137	To provide, maintain and develop cemeteries for all communities	Upgrade the road to the Zolani Cemetery by 30 June 2017	Upgrade completed	Director: Community Services	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
T138	To manage use of, maintain and upgrade existing vehicle fleet	Complete Phase 2 of Ashbury Library in Montagu by 30 June 2017	Phase 2 completed	Director: Community Services	0	0	N/A	[0495] Director: Community Services: Construction works is now at the foundation phase (July 2016) [0495] Director: Community Services: The progress with Ashbury Library is on target. (August 2016) [0495] Director: Community Services: Library in the phase of constructing the roof and plastering works (September 2016)		0	0	N/A	[0495] Director: Community Services: Ashbury Library should be finished in the first week of December 2016 (October 2016) [0495] Director: Community Services: The staff is appointed and the library should be operational from 3 January 2017 (November 2016) [0495] Director: Community Services: The staff has been appointed and the last finishing touches will be completed in February 2017 (December 2016)		0	0	N/A	[0495] Director: Community Services: Ashbury library is nearing completion. (January 2017) [0495] Director: Community Services: The keys will be handed over on 10 March, books will be moved into the library on 13 and 14 March 2017 (February 2017) [0495] Director: Community Services: The library is completed (March 2017)		0	0	N/A

Summary of Results: Social and Community Development

KPI Not Yet Measured	2
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	3
KPI Extremely Well Met	1
Total KPIs	6

Sound Financial Management

Ref	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Sep-16					Dec-16					Mar-17					Overall Performance for Sep 2016 to Mar 2017		
					Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R
T112	Management of municipal revenue, expenditure and finance	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	Director: Finance	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
T113	Management of municipal revenue, expenditure and finance	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	Director: Finance	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
T114	Management of municipal revenue, expenditure and finance	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 fx operating expenditure with available cash	Director: Finance	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A

	Management of municipal revenue, expenditure and finance	Submit the final annual budget to Council by 31 May 2017	Final budget submitted to council	Director: Finance	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
TL31	Management of municipal revenue, expenditure and finance	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	Director: Finance	3	3	G	[D282] Director: Finance: Monthly reports submitted (July 2016) [D282] Director: Finance: Monthly report submitted to Council (August 2016) [D282] Director: Finance: Monthly report submitted to Council (September 2016)	3	3	G	[D282] Director: Finance: The report has been submitted to Council (October 2016) [D282] Director: Finance: Monthly report submitted to Council (November 2016) [D282] Director: Finance: Report has been submitted to Council (December 2016)	3	3	G	[D282] Director: Finance: Report has been submitted to Council (January 2017) [D282] Director: Finance: Report submitted to Council (February 2017) [D282] Director: Finance: Report submitted to Council (March 2017)	9	9	G
TL32	To review municipal governance processes as per the RBAP	Develop Audit Action Plan by 31 January 2017 from the final management report issued by the AG	Audit Action Plan developed	Municipal Manager	0	0	N/A	[D10] Chief Audit Executive: This will be developed in Jan (July 2016)	0	0	N/A		1	1	G	[D10] Chief Audit Executive: An action plan was developed (January 2017)	1	1	G
TL33	Management of municipal revenue, expenditure and finance	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	Director: Finance	70%	111%	B	[D283] Director: Finance: Collection rate for September 2016 (September 2016)	80%	93%	G2	[D283] Director: Finance: Collection rate for December 2016 (December 2016)	95%	99%	G2	[D283] Director: Finance: Collection rate for March 2017 (March 2017)	95%	99%	G2

Summary of Results: Sound Financial Management	
KPI Not Yet Measured	4
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	7

Sustainable civil engineering infrastructure services

KPIs - KPIs engineering infrastructure & services																		Overall Performance for Sep 2016 to Mar 2017	
Ref	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Sep-16				Dec-16				Mar-17				Target	Actual	R
					Target	Actual	R	Departmental SOBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SOBIP Comments	Departmental Corrective Measures	Target	Actual			
TL1	To manage the municipality to effectively deliver 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	Director: Finance	15,000	15,104	G2	[D270] Director: Finance: Number of HH billed for water (September 2016)		15,000	15,103	G2	[D270] Director: Finance: Number of HH billed for water (December 2016)		15,000	15,118	G2		
TL2	To manage the municipality to effectively deliver 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)	Director: Finance	17,000	17,979	G2	[D271] Director: Finance: Number of HH billed for electricity (September 2016)		17,000	18,166	G2	[D271] Director: Finance: Number of HH billed for electricity (December 2016)		17,000	18,393	G2		
TL3	To manage the municipality to effectively deliver 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	Director: Finance	14,800	14,932	G2	[D272] Director: Finance: Number of HH billed for sanitation (September 2016)		14,800	14,944	G2	[D272] Director: Finance: Number of HH billed for sanitation (December 2016)		14,800	14,953	G2		
TL4	To manage the municipality to effectively deliver 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	Director: Finance	14,600	14,882	G2	[D273] Director: Finance: Number of HH billed for refuse removal (September 2016)		14,600	14,893	G2	[D273] Director: Finance: Number of HH billed for refuse removal (December 2016)		14,600	14,904	G2		
TL15	Management of municipal revenue, expenditure and finance	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	Municipal Manager	10%	17.90%	B	[D12] Municipal Manager: 17.90 % actual expenditure for September 2016. (orders +21.68 %) (September 2016)		30%	32.81%	G	[D12] Municipal Manager: including orders it is 34.8% (December 2016)		60%	46.97%	G	[D12] Municipal Manager: 46.97 actual expenditure (March 2017) [D12] Municipal Manager: including orders expenditure equals 731% (March 2017)	
TL34	To ensure readiness for disaster crisis	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2017	Plan reviewed and submitted	Director: Community Services	0	0	N/A	[D491] Director: Community Services: Disaster Management Plan were submitted for assessment to the District on the 30th May 2016. (July 2016) [D491] Director: Community Services: Disaster Management Plan will be updated and send to the District for review. (August 2016)		0	0	N/A	[D491] Director: Community Services: No target for the month. (October 2016)		0	0	N/A		
TL36	To ensure continuance of proper sport facilities to accommodate community needs	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	Director: Community Services	10%	0%	R	[D493] Director: Community Services: In process of advertising the tender (September 2016)	[D493] Director: Community Services: Send advert to Communications (September 2016)	20%	0%	R	[D493] Director: Community Services: Tender have been advertised (October 2016) [D493] Director: Community Services: Complete evaluation report (November 2016) [D493] Director: Community Services: Resubmission of Report to BAC (December 2016)	[D493] Director: Community Services: Tender close at 18 November 2016 (October 2016) [D493] Director: Community Services: Submit report to the BAC (December 2016)	50%	50%	G	[D493] Director: Community Services: The shortfall on the tendered amount, will be adjusted by 28/2/17 at the Adjustments Budget. (January 2017) [D493] Director: Community Services: The Cricket Pitch at the King Edward Sport Ground will be constructed. (February 2017) [D493] Director: Community Services: Changes in the report have been referred to the BAC (March 2017)	[D493] Director: Community Services: As Above. (January 2017)
TL39	To ensure continuance of proper sport facilities to accommodate community needs	90 % spent on the planning of the Nqubela sport field by 30 June 2017 (Total actual expenditure for the project/Total amount budgeted for the project)x100	% of budget spent	Director: Community Services	10%	0%	R	[D496] Director: Community Services: No actual spending on the budget for the upgrade of the Nqubela Sports fields for the first quarter (July-Sep) for the 2016-2017 financial year (September 2016)	[D496] Director: Community Services: Orders amounts to 23.70 but no actual expenditure. (September 2016)	20%	0%	R	[D496] Director: Community Services: Plan being finalised. A meeting was held with the community on 8/11/16. (October 2016) [D496] Director: Community Services: No actual spending on the budget for the upgrade of the Nqubela Sports fields for November 2016 (November 2016) [D496] Director: Community Services: No actual spending on the budget for the upgrade of the Nqubela Sports fields for December 2016 (December 2016)	[D496] Director: Community Services: Awaiting report on costing. (November 2016) [D496] Director: Community Services: Await the report from the consultants. The project specifications will then be prioritised according to the budget. (December 2016)	50%	0%	R	[D496] Director: Community Services: No actual spending on the budget for the upgrade of the Nqubela Sports fields for January 2017 (January 2017) [D496] Director: Community Services: Actual % spending on the budget for Feb.17= 75.38 %. Spending is R 376 923.09 an amount of R1.72 878.37 is on order. (February 2017) [D496] Director: Community Services: No actual spending on the budget for the upgrade of the Nqubela Sports fields for January 2017 (March 2017)	[D496] Director: Community Services: Await the estimates from the Consultant in mid April 2017. Thereafter a meeting will be arranged with the Stakeholders (March 2017)
TL41	Management of municipal revenue, expenditure and finance	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) x 100	% unaccounted electricity	Director: Engineering Services	7.50%	6.06%	B	[D383] Director: Engineering Services: The electricity losses for July is 6.25%. It is less than the target of 7.5% (July 2016) [D383] Director: Engineering Services: The electricity losses for August 2016 was 6.08% (August 2016) [D383] Director: Engineering Services: The total electricity losses for September was 6.06%. Less than the target of 7.5% (September 2016)	[D383] Director: Engineering Services: It is less than the target of 7.5% (July 2016)	7.50%	6.34%	R	[D383] Director: Engineering Services: The electrical losses for October 2016 is 5.88% - lower than the target of 7.50%. (October 2016) [D383] Director: Engineering Services: The Electricity Losses for November 2016 was 7.37% - lower than the target of 7.50% (November 2016) [D383] Director: Engineering Services: The percentage electrical losses for December 2016 was 6.34% - less than the target of 7.50%. (December 2016)		7.50%	5.20%	B	[D383] Director: Engineering Services: The total Electricity Losses for January 2017 was 6.28% - lower than the target of 7.5%. (January 2017) [D383] Director: Engineering Services: The Electricity Losses for February 2017 is 5.20% - lower than the target of 7.50%. (February 2017)	

	To provide quality water, manage demand and maintain existing infrastructure	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	Director: Engineering Services	95%	100%	G2	[D384] Director: Engineering Services: copy of results (July 2016) [D384] Director: Engineering Services: copy of results (August 2016) [D384] Director: Engineering Services: utslae vanaf Al Abbott (September 2016)	95%	90%	G	[D384] Director: Engineering Services: copy of results (October 2016) [D384] Director: Engineering Services: utslae vanaf Al Abbott (November 2016) [D384] Director: Engineering Services: utslae al Abbott (December 2016)	[D384] Director: Engineering Services: aandag sal aan die problem area's gegee word (November 2016) [D384] Director: Engineering Services: aandag word tans aan die problem gegee (December 2016)	95%	100%	G2	[D384] Director: Engineering Services: utslae vanaf Al Abbott (January 2017) [D384] Director: Engineering Services: copy of results (February 2017) [D384] Director: Engineering Services: copy of results (March 2017)	95%	100%	G2		
T143	Management of municipal revenue, expenditure and finance	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 x 100)	% unaccounted water	Director: Engineering Services	18%	10.05%	B	[D385] Director: Engineering Services: copy of monthly report (July 2016) [D385] Director: Engineering Services: copy of monthly report (August 2016) [D385] Director: Engineering Services: maand verslag (September 2016)	18%	8.05%	B	[D385] Director: Engineering Services: from monthly report (October 2016) [D385] Director: Engineering Services: from monthly report (November 2016) [D385] Director: Engineering Services: monthly report (December 2016)	[D385] Director: Engineering Services: goedere sal inleik gest word om die getal te vermindre (July 2016) [D385] Director: Engineering Services: goedere sal inleik gest word om die getal te vermindre (October 2016) [D385] Director: Engineering Services: goedere sal inleik gest word om die getal te vermindre (November 2016)	18%	5.08%	B	[D385] Director: Engineering Services: goedere sal inleik gest word om die getal te vermindre (January 2017) [D385] Director: Engineering Services: monthly report (January 2017) [D385] Director: Engineering Services: monthly report (February 2017) [D385] Director: Engineering Services: monthly reports (March 2017)	[D385] Director: Engineering Services: goedere sal inleik gest word om die getal te vermindre (January 2017) [D385] Director: Engineering Services: tans bring watermeter oudit ook sal dan uitgewys word waar onwetttige water aansluitings gemaak was (February 2017) [D385] Director: Engineering Services: tans bring watermeter oudit ook sal dan uitgewys word waar onwetttige water aansluitings gemaak was (March 2017)	18%	5.08%	B	
T144	To provide all communities with a sanitation services and maintain existing infrastructure	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	Director: Engineering Services	80%	81%	G2	[D386] Director: Engineering Services: utslae vanaf Al Abbott (July 2016) [D386] Director: Engineering Services: utslae vanaf al Abbott (August 2016) [D386] Director: Engineering Services: utslae vanaf Al Abbott (September 2016)	[D386] Director: Engineering Services: At the moment Montagu WWWW is operating on an incoming load greater than it is design for. This result in limitations on the optimisation of its operational control and process controlling resulting in water quality failures. After upgrading, which is currently in process, the new infrastructure will allow the process controller to manage the incoming load and control the processes optimally therefor improving water quality. (July 2016) [D386] Director: Engineering Services: At the moment Montagu WWWW is operating on an incoming load greater than it is design for. This result in limitations on the optimisation of its operational control and process controlling resulting in water quality failures. After upgrading, which is currently in process, the new infrastructure will allow the process controller to manage the incoming load and control the processes optimally therefor improving water quality (August 2016)	80%	61%	G	[D386] Director: Engineering Services: utslae van Al Abbott (October 2016) [D386] Director: Engineering Services: utslae al Abbott (November 2016) [D386] Director: Engineering Services: utslae al Abbott (December 2016)	[D386] Director: Engineering Services: Failure Ahton WWWW incomplete nitrification (under aeration) in the aeration basin contributes the E.coli failure. Montagu WWWW System is under construction Robertson WWWW Failures are due to deterioration through the pond system. (November 2016) [D386] Director: Engineering Services: Failure Ahton WWWW incomplete nitrification (under aeration) in the aeration basin contributes the E.coli failure. Montagu WWWW System is under construction Robertson WWWW Failures are due to deterioration through the pond system.	80%	84%	G2	[D386] Director: Engineering Services: utslae vanaf Al Abbott (January 2017) [D386] Director: Engineering Services: utslae vanaf Al Abbott (February 2017) [D386] Director: Engineering Services: results from all Abbott (March 2017)	[D386] Director: Engineering Services: The reduction in overall compliance of 70% is due to the fact that an increase concentration of ammonia (as N) was present in final effluent which directly result in non-compliance in faecal coliforms irrespective of the high dosage of chlorine, as ammonia reacts 1 higher affinity with chlorine molecules at a rate faster than rate at which chlorine destructs faecal coliform. (February 2017)	80%	84%	G2
T145	To provide quality water, manage demand and maintain existing infrastructure	Report monthly on the implementation according to the reporting requirements on MIG funds spending during the 2016/17 financial year	Number of reports submitted	Director: Engineering Services	3	3	G	[D387] Director: Engineering Services: MIG Monthly report submitted (July 2016) [D387] Director: Engineering Services: MIG Monthly report submitted (August 2016) [D387] Director: Engineering Services: MIG Monthly report submitted (September 2016)	[D387] Director: Engineering Services: none (July 2016) [D387] Director: Engineering Services: none (August 2016) [D387] Director: Engineering Services: none (September 2016)	3	3	G	[D387] Director: Engineering Services: MIG Monthly report submitted (October 2016) [D387] Director: Engineering Services: MIG Monthly report submitted (November 2016) [D387] Director: Engineering Services: MIG Monthly report submitted (December 2016)	[D387] Director: Engineering Services: none (October 2016) [D387] Director: Engineering Services: none (November 2016) [D387] Director: Engineering Services: none (December 2016)	3	3	G	[D387] Director: Engineering Services: MIG monthly report submitted on time. (January 2017) [D387] Director: Engineering Services: MIG monthly report submitted on time. (February 2017) [D387] Director: Engineering Services: MIG monthly report submitted on time. (March 2017)	[D387] Director: Engineering Services: None (January 2017) [D387] Director: Engineering Services: None (February 2017) [D387] Director: Engineering Services: None (March 2017)	3	3	G
T146	To provide quality water, manage demand and maintain existing infrastructure	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	Director: Engineering Services	10%	0%	R	[D388] Director: Engineering Services: geen sanderling (July 2016) [D388] Director: Engineering Services: geen sanderling (August 2016) [D388] Director: Engineering Services: No spending on the budget for the supply of bulk water to Nkqubela (September 2016)	[D388] Director: Engineering Services: No spending yet. Spending will increase. (September 2016)	20%	0%	R		50%	0%	R		50%	0%	R		
T147	To provide electricity supply, manage demand and maintain existing infrastructure	Replace 150 pre-paid meters to reduce energy losses by 30 June 2017	Number of pre-paid meters replaced	Director: Engineering Services	50	0	R	[D389] Director: Engineering Services: We are busy with the purchases of pre-paid meters. (July 2016) [D389] Director: Engineering Services: The Electrical Engineering Services is still waiting for late delivery. (August 2016) [D389] Director: Engineering Services: The Electrical Engineering Services are waiting for the late delivery of pre-paid meters. (September 2016)	[D389] Director: Engineering Services: 0.80% shows on the Capital Budget for December 2016 for the replacement of Pre-Paid Meters, but we are still waiting for the late delivery from the supplier. (August 2016) [D389] Director: Engineering Services: 10.95% shows on the Capital Budget for December 2016 for the replacement of Pre-Paid Meters, but we are still waiting for the late delivery from the supplier. (September 2016)	100	0	R	[D389] Director: Engineering Services: We are still waiting for delivery of new prepaid meters. (October 2016) [D389] Director: Engineering Services: The Electrical Engineering Services are waiting for late delivery of pre-paid meters. (November 2016) [D389] Director: Engineering Services: Due to the late delivery of pre-paid meters the installation of the meters will commence during January 2017. (December 2016)	[D389] Director: Engineering Services: 12.63% shows on the Capital Budget for December 2016 for the replacement of Pre-Paid Meters, but we are still waiting for the late delivery from the supplier. (October 2016) [D389] Director: Engineering Services: 12.62% shows on the Capital Budget for December 2016 for the replacement of Pre-Paid Meters, but we are still waiting for the late delivery from the supplier. (November 2016) [D389] Director: Engineering Services: 46.28% shows on the Capital Budget for December 2016 for the replacement of Pre-Paid Meters, but we are still waiting for the late delivery from the supplier. (December 2016)	120	120	G	[D389] Director: Engineering Services: 30 Pre-paid meters were replaced in January 2017. (January 2017) [D389] Director: Engineering Services: 62 Prepaid Meters were replaced in February 2017. (February 2017) [D389] Director: Engineering Services: Project is on schedule (March 2017)	120	120	G	
T148	To provide electricity supply, manage demand and maintain existing infrastructure	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	Director: Engineering Services	10%	8.97%	G	[D390] Director: Engineering Services: 5.02% was spent on the replacement and repairs of street lights. (July 2016) [D390] Director: Engineering Services: 5.02% were spent on replacement and repairs of street lights. (August 2016) [D390] Director: Engineering Services: 8.97% spent of actual budget on the replacement and repair of street lights by the first quarter (July-Sept) of the 2016-2017 financial year. This excludes orders (September 2016)	[D390] Director: Engineering Services: Spending will increase (September 2016)	20%	36.07%	H	[D390] Director: Engineering Services: 24.22% was spent on the replacements an repairs of streetlights. (October 2016) [D390] Director: Engineering Services: 33.79% of the Capital Budget was spent in November 2016 on replacement and repairs of street lights. (Actual spending.) (November 2016) [D390] Director: Engineering Services: 36.07% was spent on the repairs of street lights for December 2016. (December 2016)	50%	43.14%	G	[D390] Director: Engineering Services: 51.75% was expended on the budget for the replacement and repair of street lights for January 2017. (January 2017) [D390] Director: Engineering Services: 40.38% was spent on the replacement and repairs of street lights. (February 2017) [D390] Director: Engineering Services: This is a maintenance vote and funds are spent as needed. (March 2017)	50%	43.14%	G		
T149	To provide electricity supply, manage demand and maintain existing infrastructure	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	Director: Engineering Services	10%	16.71%	B	[D391] Director: Engineering Services: 1.10% was spent on the replacement and repair of the electricity network. (July 2016) [D391] Director: Engineering Services: 5.87% was spent on replacements and repairs on the electricity network. (August 2016) [D391] Director: Engineering Services: 16.71% spent of actual budget on the replacement and repairs on the electricity network by the first quarter (July-Sept) of the 2016-2017 financial year. This excludes orders (September 2016)		20%	79.76%	B	[D391] Director: Engineering Services: 25.16% was spent on the electricity network (October 2016) [D391] Director: Engineering Services: 72.64% was spent in November on the replacement and repairs to the Network. (Actual spending.) (November 2016) [D391] Director: Engineering Services: 79.76% was spent on the replacement and repairs on the electricity network for December 2016. (December 2016)	50%	84.97%	B	[D391] Director: Engineering Services: 82.30% was expended on the budget on the electricity network for January 2017. (January 2017) [D391] Director: Engineering Services: 78.70% was spent on the replacement and repairs of the electricity network in February 2017. (February 2017) [D391] Director: Engineering Services: This is a maintenance vote and funds are spent as needed (March 2017)	50%	84.97%	B		

	To involve the community into the planning and management of programmes and projects that affect them in partnership with the municipality	Implement 9 Ward Committee projects by 30 June 2017	Number of ward committee projects implemented	Director: Engineering Services	0	0	N/A		3	0	R	[0392] Director: Engineering Services: In process (December 2016)	[0392] Director: Engineering Services: In process (December 2016)	3	0	G	[0392] Director: Engineering Services: Projects completed (March 2017)	6	3	R
TL51	To provide electricity supply, manage demand and maintain existing infrastructure	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	Director: Engineering Services	10%	13.47%	G2	[0393] Director: Engineering Services: 1.98% was spent for new connections. (July 2016) [0393] Director: Engineering Services: 4.77% was spent on new electricity connections. (August 2016) [0393] Director: Engineering Services: 13.47% of the total budget was spent on new budget connections for the first quarter (July-Sept) of the 2016-2017 financial year. This excludes orders (September 2016)	20%	44.40%	R	[0393] Director: Engineering Services: 37.98% was spent on new connections. (October 2016) [0393] Director: Engineering Services: 43.16% was spent in November on new connections. (Actual spending.) (November 2016) [0393] Director: Engineering Services: 44.40% was spent on new connections for December 2016. (December 2016)	50%	66%	G2	[0393] Director: Engineering Services: 44.72% was spent on the budget for new connections for January 2017. (January 2017) [0393] Director: Engineering Services: 63.42% was spent on new connections in February 2017. (February 2017) [0393] Director: Engineering Services: Funds spent according to applications received for new connections (March 2017)	50%	66%	G2	
TL52	To upgrade and maintain road infrastructure	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	Director: Engineering Services	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A	
TL53	To provide all communities with a sanitation services and maintain existing infrastructure	Replace 600m main sewer pump line in Ashton by 30 June 2017	Number of meters of sewer pump line replaced	Director: Engineering Services	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A	
TL56	To ensure continuance of proper sport facilities to accommodate community needs	Provision of abutment facilities in Mandela Square Montagu by June 2017	Facility completed	Director: Engineering Services	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A	
TL58	To provide all communities with a sanitation services and maintain existing infrastructure	Complete the upgrade of the Waste Water Treatment Works in Montagu by 30 June 2017	Upgrade completed	Director: Engineering Services	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A	
TL59	To provide quality water, manage demand and maintain existing infrastructure	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	Director: Engineering Services	10%	0%	R	[0401] Director: Engineering Services: No spending on the budget to repair leaks at the George Brink Reservoir for the first quarter (July-Sept) of the 2016-2017 financial year. (September 2016)	20%	0%	R	[0401] Director: Engineering Services: No spending on the budget to repair leaks at the George Brink Reservoir for the first quarter (July-Sept) of the 2016-2017 financial year. (December 2016)	[0401] Director: Engineering Services: nil johnson (December 2016)	50%	0%	R		50%	0%	R
TL61	To provide all communities with a sanitation services and maintain existing infrastructure	Construct 2 additional drying beds at the Waste Water Treatment Works in Ashton by 30 June 2017	Number of drying beds constructed	Director: Engineering Services	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A	
TL62	To provide quality water, manage demand and maintain existing infrastructure	Replace 750m of Koos Kok water pipeline in Robertson by 30 June 2017	Number of meters of water pipeline replaced	Director: Engineering Services	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A	
TL63	To provide all communities with a sanitation services and maintain existing infrastructure	Replace 900m of the main outfall sewer Voortrekker Road Robertson by 30 June 2017	Number of meters of sewer outfall replaced	Director: Engineering Services	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A	
TL64	To provide all communities with a sanitation services and maintain existing infrastructure	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	Director: Engineering Services	10%	0%	R	[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. (September 2016)	20%	0%	R	[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. (December 2016)	[0406] Director: Engineering Services: chris voster (December 2016)	50%	0%	R		50%	0%	R
TL71	To provide quality water, manage demand and maintain existing infrastructure	Replace 200m waterline in Barlinka Avenue Bonnievale by 31 December 2016	Number of meters of waterline replaced	Director: Engineering Services	0	0	N/A		200	0	R	[0413] Director: Engineering Services: KPI to be moved to M Johnson (December 2016)	[0413] Director: Engineering Services: M Johnson (December 2016)	0	0	N/A		200	0	R
TL72	To provide all communities with a sanitation services and maintain existing infrastructure	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	Director: Engineering Services	0%	0%	N/A		0%	0%	N/A		100%	0%	R		100%	0%	R	
TL73	To provide electricity supply, manage demand and maintain existing infrastructure	Electrification of new houses in Mc Gregor	% of allocated budget spent (Total actual expenditure for the project/Total amount budgeted for the project)x100	Director: Engineering Services	0%	0%	N/A		0%	0%	N/A		0%	23%	R	[0533] Manager: PMU: The contractor, Alzu, is from this month on site. Work should be completed by the end of June 2017. The first payment will be done by the end of March. (February 2017) [0533] Manager: PMU: 23% was spent in March of the total budget on the electrification of the new houses in McGregor. (March 2017)	0%	23%	R	
TL74	To provide electricity supply, manage demand and maintain existing infrastructure	Increase NMD Nooree substation 5 MVA -> 6 MVA	Proof of purchase	Director: Engineering Services	0	0	N/A		0	0	N/A		0	0	N/A	[0534] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017. (February 2017) [0534] Manager: Electrical Engineering Services: The Nooree substation 5MVA project is completed. (March 2017)	0	0	N/A	
TL75	To provide electricity supply, manage demand and maintain existing infrastructure	Increase NMD Muskrailoop Substation 33 MVA -> 34 MVA	Proof of purchase	Director: Engineering Services	0	0	N/A		0	0	N/A		0	0	N/A	[0535] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017. (February 2017) [0535] Manager: Electrical Engineering Services: The Muskrailoop Substation 33MVA project is completed. (March 2017)	0	0	N/A	

Summary of Results: Sustainable civil engineering infrastructure services	
KPI Not Yet Measured	10
KPI Not Met	7
KPI Almost Met	2
KPI Met	3
KPI Well Met	7
KPI Extremely Well Met	4
Total KPIs	33

Summary of Results	
KPI Not Yet Measured	24
KPI Not Met	14
KPI Almost Met	3
KPI Met	11
KPI Well Met	12
KPI Extremely Well Met	6
Total KPIs	70

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