

EXPENDITURE OF THE 2016 / 2017 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE FOURTH 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 fourth 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 **is attached to this report.**

The municipality is currently, in terms of S 126 (1) (a) of the MFMA, preparing the annual financial statements and annual performance reporting for the financial period ended 30 June 2017 and the information available for June 2017 is not a true reflection of the performance reporting of the municipality as a lot of year-end reporting and processes must still be finalised which will influence the final performance reporting results. This report represents the progress as at 14 July 2017 with relation to the year-end finalisation of 30 June 2017.

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 Statutêre Vergadering van die Raad gedien op 25 Julie 2017

This item served before a Statutory Meeting of Council on 25 July 2017

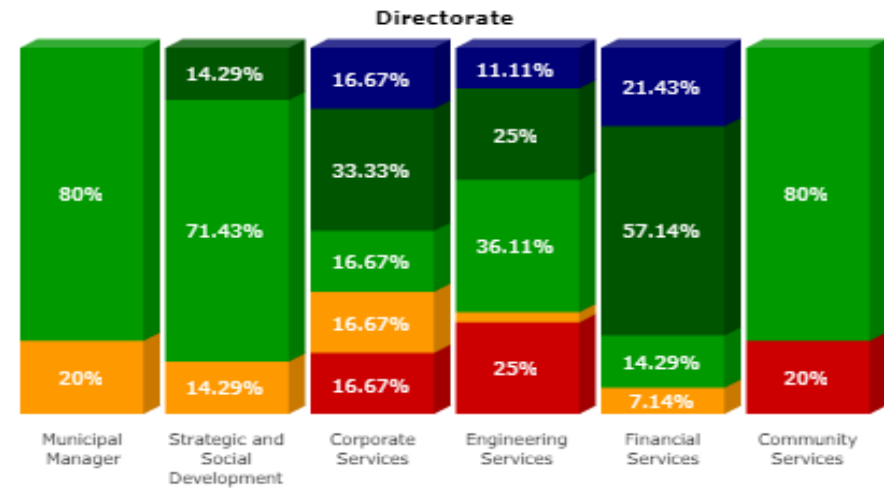
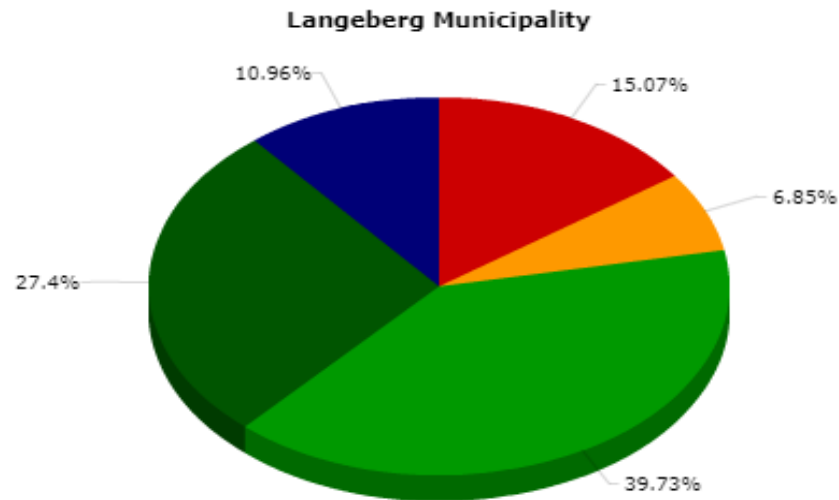
Eenparige Besluit / Unanimously Resolved

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag

Top Layer SDBIP Report

Report drawn on 19 July 2017 at 14:37
for the months of September 2016 to June 2017.



	Langeberg Municipality	Directorate					
		Municipal Manager	Strategic and Social Development	Corporate Services	Engineering Services	Financial Services	Community Services
KPI Not Met	11 (15.1%)	-	-	1 (16.7%)	9 (25%)	-	1 (20%)
KPI Almost Met	5 (6.8%)	1 (20%)	1 (14.3%)	1 (16.7%)	1 (2.8%)	1 (7.1%)	-
KPI Met	29 (39.7%)	4 (80%)	5 (71.4%)	1 (16.7%)	13 (36.1%)	2 (14.3%)	4 (80%)
KPI Well Met	20 (27.4%)	-	1 (14.3%)	2 (33.3%)	9 (25%)	8 (57.1%)	-
KPI Extremely Well Met	8 (11%)	-	-	1 (16.7%)	4 (11.1%)	3 (21.4%)	-
Total:	73	5	7	6	36	14	5

Langeberg Municipality
SDBIP 2016/2017: Top Layer SDBIP Report

Municipal Manager

Ref	KPI	Unit of Measurement	Sep-16						Dec-16						Mar-17						Jun-17						Overall Performance for Sep 2016 to Jun 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	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Target	Actual	R	
TL10	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	0	0	N/A			4	4	G	[D11] Municipal Manager: 3 appointments manager budget office, manager supply chain and manager revenue (October 2016) [D11] Municipal Manager: Manager in Finance was appointed (November 2016) [D11] Municipal Manager: No appointments made (December 2016)	[D11] Municipal Manager: No appointments made (December 2016)	0	0	N/A	[D11] Municipal Manager: No appointments made in January 2017 (January 2017)		0	0	N/A	[D11] Municipal Manager: No appointments made in January 2017 (January 2017)		4	4	G	4	4	G	
TL15	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	100%	17.90%	B	[D12] Municipal Manager: 17.90 % actual expenditure for September 2016. (orders +21.68 %) (September 2016)		30%	32.83%	G	[D12] Municipal Manager: Including orders R is 54.8% (December 2016)		60%	46.97%	B	[D12] Municipal Manager: 46.97 actual expenditure (March 2017)	[D12] Municipal Manager: Including orders expenditure equals 739% (March 2017)	90%	79.50%	G	[D12] Municipal Manager: 79.50% actual expenditure excluding orders (June 2017)	[D12] Municipal Manager: Attach CAPEX report (June 2017)	90%	79.50%	G	90%	79.50%	G	
TL22	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations completed	0	0	N/A			1	1	G	[D13] Municipal Manager: Performance evaluation session took place on 28 October 2016 (October 2016) [D13] Municipal Manager: The first evaluation was done in November. (December 2016)	[D13] Municipal Manager: Performance evaluation session took place on 28 October 2016 (October 2016) [D13] Municipal Manager: The next Mid Year evaluation will be done in February/March (December 2016)	1	1	G	[D13] Municipal Manager: Was done Oct 2016 and 1 March 2017 (January 2017) [D13] Municipal Manager: Performance session held on the 1 March 2017 (March 2017)		0	0	N/A			2	2	G	2	2	G	
TL13	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	0	0	N/A	[D14] Municipal Manager: Only in June (July 2016)		0	0	N/A			0	0	N/A			1	1	G	[D14] Municipal Manager: The RBAP was approved on 29 June 2017. The minutes for the meeting will be approved in the next AC meeting. (June 2017)		1	1	G	1	1	G	
TL12	Develop Audit Action Plan by 31 January 2017 from the final management report issued by the AG	Audit Action Plan developed	0	0	N/A	[D16] 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)		0	0	N/A			1	1	G	1	1	G	

Summary of Results: Municipal Manager	
KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	4
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	5

Strategic & Social Development

Ref		KPI	Unit of Measurement	Sep-16						Dec-16						Mar-17						Jun-17						Overall Performance for Sep 2016 to Jun 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	Departmental SDBIP Comments	Departmental Corrective Measures							
TL9	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)	100	145	CL	[D91] Director: Strategy & Social Development: see attached (July 2016) [D91] Director: Strategy & Social Development: see attached (August 2016) [D91] Director: Strategy & Social Development: see attached report (September 2016)	[D91] Director: Strategy & Social Development: urge departments to recruit timously (September 2016)	100	76	B	[D91] Director: Strategy & Social Development: See attachment (October 2016) [D91] Director: Strategy & Social Development: see attachment (November 2016) [D91] Director: Strategy & Social Development: see attached (December 2016)	[D91] Director: Strategy & Social Development: see attached (December 2016)	100	135	CL	[D91] Director: Strategy & Social Development: see attachment (January 2017) [D91] Director: Strategy & Social Development: see attached (February 2017) [D91] Director: Strategy & Social Development: please attached (March 2017)	[D91] Director: Strategy & Social Development: see attached (March 2017)	100	60	A	[D91] Director: Strategy & Social Development: see attached (April 2017) [D91] Director: Strategy & Social Development: See attachment (May 2017) [D91] Director: Strategy & Social Development: No job created for this month (June 2017)	[D91] Director: Strategy & Social Development: No job created for this month (June 2017)	400	416	CL					
TL16	90% spent of the total amount budgeted for ICT capital projects by June 2017 (Actual expenditure / by approved budget allocation)	% of budget spent	0%	0%	N/A			20%	0%	A	[D92] Director: Strategy & Social Development: Tender to be advertised with closing date 03 March 2017. Spending as per CAPEX of 31 DECEMBER 2016. (December 2016)	[D92] 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%	B	[D92] Director: Strategy & Social Development: Tender Evaluation. Spending as per CAPEX of 31 March 2017. (March 2017)	[D92] 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)	90%	87.39%	A	[D92] Director: Strategy & Social Development: As per Capital Expenditure as on 30 June 2017. (June 2017)	[D92] Director: Strategy & Social Development: Delay on Hardware delivery. ETA for hardware delivery by 31 July 2017 (June 2017)	90%	87.39%	A					
TL17	Submit the final IDP to Council by 31 May 2017	Final IDP submitted to Council	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D93] Director: Strategy & Social Development: Final IDP was submitted on 23 May 2017 (May 2017)		1	1	G					
TL18	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	0	0	N/A			0	0	N/A			1	1	G	[D94] Director: Strategy & Social Development: Mid year report was table in council on 24 January 2017 (January 2017)		0	0	N/A			1	1	G					
TL19	Submit the Annual Report to Council by 31 January 2017	Number of reports submitted to Council	0	0	N/A			0	0	N/A			1	1	G	[D95] Director: Strategy & Social Development: Annual report was submitted to council on 6 December 2016 (January 2017)		0	0	N/A			1	1	G					
TL20	Submit the Oversight Report to Council by 31 March 2017	Number of reports submitted to Council	0	0	N/A			0	0	N/A			1	1	G	[D96] Director: Strategy & Social Development: The Annual Report was submitted on the Statutory Council Meeting of 24 January 2017 - see minutes attached (March 2017)		0	0	N/A			1	1	G					
TL21	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	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D97] Director: Strategy & Social Development: SDBIP has been submitted to the mayor for approval (June 2017)		1	1	G					

Summary of Results: Strategic & Social Development	
KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	5
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	7

Corporate Services

Ref	KPI	Unit of Measurement	Sep-16				Dec-16				Mar-17				Jun-17				Overall Performance for Sep 2016 to Jun 2017																
			Target	Actual	R		Target	Actual	R		Target	Actual	R		Target	Actual	R		Target	Actual	R														
T1.1	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	0%	50.73%	8	[D180] Director: Corporate Services: To be reported June 2017 (July 2016) [D180] Director: Corporate Services: Spending will be as required (August 2016) [D180] Director: Corporate Services: 50.73% actually spent and 25.60% committed (September 2016)		0%	80.56%	8	[D180] Director: Corporate Services: Spending in line with planning (October 2016) [D180] Director: Corporate Services: Spending in line with plan (November 2016) [D180] Director: Corporate Services: The target is 0% (December 2016)		0%	84.13%	8	[D180] Director: Corporate Services: Spending in line with program (January 2017) [D180] Director: Corporate Services: Spending in line with program (April 2017) [D180] Director: Corporate Services: To be done end June 2017 (May 2017) [D180] Director: Corporate Services: The target was met as stipulated (June 2017)		1%	1%	8	[D180] Director: Corporate Services: Spending in line with program (April 2017) [D180] Director: Corporate Services: To be done end June 2017 (May 2017) [D180] Director: Corporate Services: The target was met as stipulated (June 2017)		1%	1%	8										
T1.24	Facilitate the quarterly meeting of ward committees	Number of quarterly ward committee meetings held	12	0	8	[D181] Director: Corporate Services: After elections new ward committees first has to be elected (July 2016) [D181] Director: Corporate Services: Will as soon as they are established (August 2016) [D181] Director: Corporate Services: Ward Committees are not yet established (September 2016)	[D181] Director: Corporate Services: As soon as ward committees are established, meetings will take place (September 2016)	12	12	8	[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. (December 2016)		12	24	8	[D181] Director: Corporate Services: Did comply as training sessions was held (January 2017) [D181] Director: Corporate Services: Did comply (February 2017) [D181] Director: Corporate Services: Did comply (March 2017)		12	36	8	[D181] Director: Corporate Services: Did comply (April 2017) [D181] Director: Corporate Services: Did comply (May 2017) [D181] Director: Corporate Services: Did comply (June 2017)		48	72	8	[D181] Director: Corporate Services: None (May 2017) [D181] Director: Corporate Services: none (June 2017) [D181] Director: Corporate Services: none (June 2017)		48	72	8					
T1.25	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	10%	17%	8	[D182] Director: Corporate Services: Municipal offices were maintained (July 2016) [D182] Director: Corporate Services: Building was maintained within budget (August 2016) [D182] 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%	8	[D182] Director: Corporate Services: Offices were upgraded as needed (October 2016) [D182] Director: Corporate Services: Offices maintained within budget (November 2016) [D182] Director: Corporate Services: Offices maintained within budget (December 2016)		50%	99.75%	8	[D182] Director: Corporate Services: Building was maintained within budget (January 2017) [D182] Director: Corporate Services: Spending is well in terms of planning and needs (February 2017) [D182] Director: Corporate Services: Spending is well in terms of planning and needs (March 2017)		90%	93.91%	8	[D182] Director: Corporate Services: Spending is well in terms of planning and needs (April 2017) [D182] Director: Corporate Services: Offices maintained within budget (May 2017) [D182] Director: Corporate Services: Offices maintained within budget (June 2017)		90%	93.91%	8	[D182] Director: Corporate Services: Spending is well in terms of planning and needs (April 2017) [D182] Director: Corporate Services: Offices maintained within budget (May 2017) [D182] Director: Corporate Services: Offices maintained within budget (June 2017)		90%	93.91%	8					
T1.26	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	10%	55%	8	[D183] Director: Corporate Services: Office equipment were purchased as requested (July 2016) [D183] Director: Corporate Services: Office Equipment were purchased within budget (August 2016) [D183] 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%	8	[D183] Director: Corporate Services: Office equipment were purchased as requested (October 2016) [D183] Director: Corporate Services: Office Equipment were purchased within budget (November 2016) [D183] Director: Corporate Services: Office equipment were purchased within budget (December 2016)		50%	96.65%	8	[D183] Director: Corporate Services: Office equipment were purchased within budget (January 2017) [D183] Director: Corporate Services: Spending corrected with adjustment budget. Spending in line with needs (February 2017) [D183] Director: Corporate Services: Office equipment were purchased as requested (March 2017)		90%	102.07%	8	[D183] Director: Corporate Services: Office equipment were purchased as requested (April 2017) [D183] Director: Corporate Services: Office Equipment were purchased within budget (May 2017) [D183] Director: Corporate Services: Office equipment were purchased within budget (June 2017)		90%	102.07%	8	[D183] Director: Corporate Services: Office equipment were purchased as requested (April 2017) [D183] Director: Corporate Services: Office Equipment were purchased within budget (May 2017) [D183] Director: Corporate Services: Office equipment were purchased within budget (June 2017)		90%	102.07%	8					
T1.27	90% spent of the total amount budgeted for vehicles by 30 June 2017	% of budget spent	10%	0%	8	[D184] Director: Corporate Services: Amount budgeted will be spent (July 2016) [D184] Director: Corporate Services: Tender documents has been finalized and will tender be advertised in September or October 2016 (August 2016) [D184] 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)	[D184] Director: Corporate Services: Amount budgeted will be spent (July 2016) [D184] Director: Corporate Services: Once tender has been awarded, spending will increase (September 2016)	20%	0%	8	[D184] Director: Corporate Services: Tender in process (October 2016) [D184] Director: Corporate Services: Tender was advertised and will be considered January 2017 (November 2016) [D184] Director: Corporate Services: Tenders closed and will be evaluated and awarded January or February 2017 (December 2016)	[D184] Director: Corporate Services: Tender has been awarded and appeal time need to pass before order is issued (January 2017) [D184] Director: Corporate Services: Tender has now been approved, as soon as the appeal period has passed the vehicles will be purchased (February 2017) [D184] Director: Corporate Services: Spending in line with plan and needs. Balance to be transferred to traffic offices (March 2017)		50%	75%	8	[D184] Director: Corporate Services: Tender has been awarded and appeal time need to pass before order is issued (January 2017) [D184] Director: Corporate Services: Tender has now been approved, as soon as the appeal period has passed the vehicles will be purchased (February 2017) [D184] Director: Corporate Services: Spending in line with plan and needs. Balance to be transferred to traffic offices (March 2017)		90%	80.14%	8	[D184] Director: Corporate Services: Vehicle was delivered 5 May 2017. Spending will increase after this payment (April 2017) [D184] Director: Corporate Services: The balance of the funding was transferred to be used for the offices at Ashton traffic centre (June 2017)		90%	80.14%	8	[D184] Director: Corporate Services: Vehicle was delivered 5 May 2017. Spending will increase after this payment (April 2017) [D184] Director: Corporate Services: The balance of the funding was transferred to be used for the offices at Ashton traffic centre (June 2017)		90%	80.14%	8				
T1.29	90% spent of the total amount budgeted for the upgrading of the Traffic Offices by 30 June 2017	% of budget spent	10%	0%	8	[D186] Director: Corporate Services: Amount budgeted will be spent (July 2016) [D186] Director: Corporate Services: All funds will be spent by 30 June 2016 (August 2016) [D186] Director: Corporate Services: No spending yet on the budget for the upgrading of the Traffic Offices (September 2016)	[D186] Director: Corporate Services: Amount budgeted will be spent (July 2016) [D186] Director: Corporate Services: All funds will be spent by 30 June 2017 (September 2016)	20%	0%	8	[D186] Director: Corporate Services: Architect has been appointed to draw the building plans. Will go out on tender early 2017 to build the necessary offices (October 2016) [D186] Director: Corporate Services: All funds will be spent by 30 June 2017 and will the rest be done in the 2017-2018 financial year (November 2016) [D186] 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)	[D186] 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%	18%	8	[D186] Director: Corporate Services: Plans has been submitted for approval and tenders will be invited now. Is a roll over project (January 2017) [D186] Director: Corporate Services: Tenders are invited and will spending begin before 30 June 2017 (February 2017) [D186] 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)		90%	16.31%	8	[D186] Director: Corporate Services: Funds to be transferred to the 2017-2018 capital budget (April 2017) [D186] Director: Corporate Services: The funds will be transferred to the 2017/2018 budget to proceed with the project (May 2017) [D186] Director: Corporate Services: Seeing that the tenders that were received were so high, it was decided to get separate material on labour tenders. Further it is a project to be done over 2 financial years (June 2017)		90%	16.31%	8	[D186] Director: Corporate Services: Funds transferred to the 2017-2018 capital budget (April 2017) [D186] Director: Corporate Services: Due to the high price 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 to build the needed offices (June 2017)		90%	16.31%	8	[D186] Director: Corporate Services: Funds transferred to the 2017-2018 capital budget (April 2017) [D186] Director: Corporate Services: Due to the high price 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 to build the needed offices (June 2017)		90%	16.31%	8

Summary of Results: Corporate Services







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

Engineering Services

Ref	KPI	Unit of Measurement	Sep-16						Dec-16						Mar-17						Jun-17						Overall Performance for Sep-2016 to Jun-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	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
T139	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 projectx100)	% of budget spent	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-April) for the 2016-2017 financial year (September 2016)	[D496] Director: Community Services: Orders amount to 23 70 but no actual expenditure. (September 2016)	20%	0%	R	[D496] Director: Community Services: Plans being finalised. A meeting was held with the community on 8/11/16. (October 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: Await the estimates from the Consultant in mid April 2017. Thereafter a meeting will be arrange with the Stakeholders (March 2017)	90%	124.33%	G	[D496] Director: Community Services: Received the estimates from the Consultant in mid April 2017. (April 2017)	[D496] Director: Community Services: Consultant complete the drawings. Consultation with the stakeholders on the plans (May 2017)	90%	124.33%	G	[D496] Director: Community Services: Complete Design and Tender documentation (June 2017)		90%	124.33%	G
T140	Recycle 900 tons of domestic waste by 30 June 2017	Number of tons of domestic waste recycled	225	434.7	B	[D382] Director: Engineering Services: We done 434.69 Ton for the first three months. (September 2016)	[D382] Director: Engineering Services: None (September 2016)	225	332.93	G	[D382] Director: Engineering Services: We done 332.93 Ton for the first three months. (December 2016)	[D382] Director: Engineering Services: None (December 2016)	225	340	B	[D382] Director: Engineering Services: We done 340 Ton for the first three months. (March 2017)	[D382] Director: Engineering Services: None (March 2017)	225	382.39	B	[D382] Director: Engineering Services: Done more (June 2017)	[D382] Director: Engineering Services: None (June 2017)	900	1,490.0	B			900	1,490.0	B
T141	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	7.50%	6.00%	B	[D383] Director: Engineering Services: The electricity losses for July is 6.23%. It is less than the target of 7.5% (July 2016)	[D383] Director: Engineering Services: The electricity losses for July is 6.23%. It is less than the target of 7.5% (July 2016)	7.50%	6.34%	B	[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)	7.50%	5.90%	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 April 2017 is 5.76% (April 2017)	7.50%	5.82%	B	[D383] Director: Engineering Services: The total electricity losses for May 2017 is 5.75% (May 2017)	[D383] Director: Engineering Services: The Electrical Losses for June 2017 is 5.82% - still lower than the target of 7.50% (June 2017)	7.50%	5.82%	B			7.50%	5.82%	B
T142	95% of water samples comply with SANS241 micro biological indicators (Number of water samples that comply with SANS21 indicators/Number of water samples testedx100)	% of water samples compliant	95%	100%	G	[D384] Director: Engineering Services: copy of results (July 2016)	[D384] Director: Engineering Services: copy of results (August 2016)	95%	90%	G	[D384] Director: Engineering Services: uitslae van Al Abbott (November 2016)	[D384] Director: Engineering Services: uitslae van Al Abbott (December 2016)	95%	100%	G	[D384] Director: Engineering Services: uitslae van Al Abbott (January 2017)	[D384] Director: Engineering Services: copy of results (February 2017)	95%	100%	G	[D384] Director: Engineering Services: uitslae van Al Abbott (May 2017)	[D384] Director: Engineering Services: uitslae van Al Abbott (June 2017)	95%	100%	G			95%	100%	G
T143	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	18%	10.05%	B	[D385] Director: Engineering Services: copy of monthly report (July 2016)	[D385] Director: Engineering Services: godesse sal inleek gest word om die getal te vermindre (July 2016)	18%	8.05%	B	[D385] Director: Engineering Services: from monthly report (October 2016)	[D385] Director: Engineering Services: godesse sal inleek gest word om die getal te vermindre (October 2016)	18%	5.08%	B	[D385] Director: Engineering Services: monthly report (January 2017)	[D385] Director: Engineering Services: godesse sal inleek gest word om die getal te vermindre (January 2017)	18%	4.58%	B	[D385] Director: Engineering Services: tans beug watermeter audit ook sal dan uitslae van Al Abbott (April 2017)	[D385] Director: Engineering Services: tans beug watermeter audit ook sal dan uitslae van Al Abbott (May 2017)	18%	4.58%	B	[D385] Director: Engineering Services: tans beug watermeter audit ook sal dan uitslae van Al Abbott (June 2017)	[D385] Director: Engineering Services: tans beug watermeter audit ook sal dan uitslae van Al Abbott (June 2017)	18%	4.58%	B
T144	80% of effluent samples comply with permit values (Number of effluent samples that comply with permit values/Number of effluent samples testedx100)	% of effluent samples compliant	80%	81%	G	[D386] Director: Engineering Services: uitslae van Al Abbott (July 2016)	[D386] Director: Engineering Services: uitslae van Al Abbott (August 2016)	80%	61%	G	[D386] Director: Engineering Services: uitslae van Al Abbott (October 2016)	[D386] Director: Engineering Services: uitslae van Al Abbott (November 2016)	80%	84%	G	[D386] Director: Engineering Services: uitslae van Al Abbott (January 2017)	[D386] Director: Engineering Services: uitslae van Al Abbott (February 2017)	80%	81%	G	[D386] Director: Engineering Services: uitslae van Al Abbott (April 2017)	[D386] Director: Engineering Services: uitslae van Al Abbott (May 2017)	80%	81%	G			80%	81%	G
T145	Report monthly on the implementation according to the reporting requirements on MIG funds spending during the 2016/17 financial year	Number of reports submitted	3	3	G	[D387] Director: Engineering Services: MIG Monthly report submitted (July 2016)	[D387] Director: Engineering Services: MIG Monthly report submitted (August 2016)	3	3	G	[D387] Director: Engineering Services: MIG Monthly report submitted (November 2016)	[D387] Director: Engineering Services: MIG Monthly report submitted (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)	3	3	G	[D387] Director: Engineering Services: MIG Monthly report submitted. (April 2017)	[D387] Director: Engineering Services: MIG Monthly report submitted. (May 2017)	3	3	G	[D387] Director: Engineering Services: MIG Monthly report submitted. (June 2017)	[D387] Director: Engineering Services: MIG Monthly report submitted. (June 2017)	12	12	G
T146	90% spent of the total amount budgeted for the supply of bulk water to Nqubela by 30 June 2017 (Total actual expenditure for the project/Total amount budgeted for the projectx100)	% of budget spent	10%	0%	R	[D388] Director: Engineering Services: geen spending (July 2016)	[D388] Director: Engineering Services: No spending on the budget for the supply of bulk water to Nqubela (September 2016)	20%	0%	R	[D388] Director: Engineering Services: none (October 2016)	[D388] Director: Engineering Services: none (November 2016)	50%	6%	R	[D388] Director: Engineering Services: Roll over project for 2017/18 (March 2017)	[D388] Director: Engineering Services: Roll over project for 2017/18 (March 2017)	90%	94%	G	[D388] Director: Engineering Services: Capex report (June 2017)		90%	94%	G			90%	94%	G

	Replace 150 pre-paid meters to reduce energy losses by 30 June 2017	Number of pre-paid meters replaced	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: 66.28% 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)		150	175	G2	[D389] Director: Engineering Services: 31 prepaid meters were replaced. (April 2017) [D389] Director: Engineering Services: 11 pre-paid meters were replaced in May 2017. (May 2017) [D389] Director: Engineering Services: This project is completed. (June 2017)		150	175	G2	
T148	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	10%	8.97%	O	[D390] Director: Engineering Services: 1.02% was spent on the replacement and repairs of street lights. (July 2016) [D390] Director: Engineering Services: 1.02% 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%	R	[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: 31.73% was spent 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: 43.14%. This is a maintenance vote and funds are spent as needed. (March 2017)	[D390] Director: Engineering Services: Stores to speed-up delivery of LED street light fittings. (March 2017)	90%	93.78%	G2	[D390] Director: Engineering Services: 90.22% of the budget was spent on the repairs and replacement of streetlights. (April 2017) [D390] Director: Engineering Services: 81.88% of the Capital Budget was spent on the replacement on repairs of streetlights in May 2017. (May 2017) [D390] Director: Engineering Services: 93.78% was spent on the replacement and repairs of street lights in June 2017. (June 2017)		90%	93.78%	G2	
T149	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	10%	16.71%	R	[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%	R	[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%	G	[D391] Director: Engineering Services: 82.30% was spent 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: 84.97%. This is a maintenance vote and funds are spent as needed (March 2017)		90%	95.61%	G2	[D391] Director: Engineering Services: 85.59% was spent on the replacement and repairs of the network in April 2017. (April 2017) [D391] Director: Engineering Services: 92.24% from the Capital Budget was spent on the replacement and repairs of the network in May. (May 2017) [D391] Director: Engineering Services: 95.61% was spent on the budget for replacement and repairs of the electricity network in June 2017. (June 2017)		90%	95.61%	G2	
T150	Implement 9 Ward Committee projects by 30 June 2017	Number of ward committee projects implemented	0	0	N/A			3	0	R	[D392] Director: Engineering Services: In process (December 2016)	[D392] Director: Engineering Services: In process (December 2016)	3	1	G	[D392] Director: Engineering Services: Projects completed (March 2017)		3	3	G	[D392] Director: Engineering Services: Ward projects implemented (June 2017)		9	9	R	
T151	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	10%	13.47%	G2	[D393] Director: Engineering Services: 1.98% was spent for new connections. (July 2016) [D393] Director: Engineering Services: 4.77% was spent on new electricity connections. (August 2016) [D393] 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	[D393] Director: Engineering Services: 37.88% was spent on new connections. (October 2016) [D393] Director: Engineering Services: 41.16% was spent in November on new connections. (Actual spending: November 2016) [D393] Director: Engineering Services: 44.40% was spent on new connections for December 2016. (December 2016)		50%	46.05%	G2	[D393] Director: Engineering Services: 44.72% was spent on the budget for new connections for January 2017. (January 2017) [D393] Director: Engineering Services: 63.42% was spent on new connections in February 2017. (February 2017) [D393] Director: Engineering Services: 66.05%. Funds spent according to applications received for new connections. (March 2017)		90%	99.51%	G2	[D393] Director: Engineering Services: 69.64% was spent on new connections in April 2017. (April 2017) [D393] Director: Engineering Services: 85.38% of the Capital Budget was spent on new connections in May 2017. (May 2017) [D393] Director: Engineering Services: 99.51% was spent on the budget for new connections in June 2017. (June 2017)		90%	99.51%	G2	
T152	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	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			100%	83%	G	[D394] Director: Engineering Services: Savings realised (June 2017)	[D394] Director: Engineering Services: THIS KPI SHOULD NOT RESIDE WITH PMU AND SHOULD RESIDE WITH THE MANAGER CIVIL ENGINEERING SERVICES (June 2017)		100%	83%	G
T153	Replace 600m main sewer pump line in Ashton by 30 June 2017	Number of meters of sewer pump line replaced	0	0	N/A			0	0	N/A			0	0	N/A			600	600	G	[D395] Director: Engineering Services: THIS PROJECT IS ENGINEERING SERVICES (MAYNARD JOHNSON) BUT IS HOWEVER COMPLETE. THE COMPLETION CERT IS HELD THEREFORE BY THE BEFORE MENTIONED. IT HAS HOWEVER BEEN CONFIRMED THAT THE WORKS ARE COMPLETE (June 2017)	[D395] Director: Engineering Services: NONE (June 2017)		600	600	G
T154	Purchase of new skip truck by 31 December 2016	Skip truck purchased	0	0	N/A			1	0	R			0	0	N/A			0	0	N/A				1	0	R
T155	Purchase 800 wheelie bins by 31 December 2016	Number of wheelie bins purchased	0	0	N/A			800	0	R	[D397] Director: Engineering Services: The wheelie has been order (December 2016)	[D397] Director: Engineering Services: The wheelie bins will be deliver before the end of March 2017. (December 2016)	0	1,265	R	[D397] Director: Engineering Services: Purchase 1265 wheelie bins (January 2017)	[D397] Director: Engineering Services: None (January 2017)	0	0	N/A			800	1,265	R	
T156	Provision of ablution facilities in Mandela Square Montagu by June 2017	Facility completed	0	0	N/A			0	0	N/A			0	0	N/A			1	0	R	[D398] Director: Engineering Services: THIS PROJECT HAS BEEN REQUESTED TO BE ROLLED OVER INTO THE 17/18 BOOKYEAR AS THE PROJECT WAS FIRST FOR ASHTON AND THEN AFTER ADJUSTMENT BUDGET MOVED TO MANDELA SQUARE - A SUITABLE SITE FOR THE TOILETS IS ALSO BEING IDENTIFIED. (June 2017)	[D398] Director: Engineering Services: ROLL OVER INTO 17/18 (June 2017)		1	0	R
T157	Complete the construction of the new drop off facility in Bonnievale by 31 January 2017	Facility completed	0	0	N/A			0	0	N/A			1	1	G	[D399] Director: Engineering Services: Facility completed on 24 Jan 2017 (January 2017)		0	0	N/A			1	1	G	
T158	Complete the upgrade of the Waste Water Treatment Works in Montagu by 30 June 2017	Upgrade completed	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D400] Director: Engineering Services: THIS PROJECT SHOULD BE REPORTED ON BY THE MANAGER CIVIL ENGINEERING SERVICES (M JOHNSON). HOWEVER THE PROJECT IS COMPLETE WITH COMPLETION CERT ISSUED. RETENTION PERIOD LAPSES IN 2018 (June 2017)	[D400] Director: Engineering Services: NONE. SEE ABOVE (June 2017)		1	1	G
T159	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	10%	0%	R	[D401] 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)	[D401] Director: Engineering Services: Spending will increase (September 2016)	20%	0%	R	[D401] 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)	[D401] Director: Engineering Services: mr johnson (December 2016)	50%	0%	N/A	[D401] Director: Engineering Services: Procurement process ongoing (March 2017)	[D401] Director: Engineering Services: Procurement process ongoing (March 2017)	90%	0%	R	[D401] Director: Engineering Services: THIS PROJECT SHOULD BE REPORTED WITH THE MANAGER CIVIL ENGINEERING SERVICES (M JOHNSON). PROJECT COULD NOT BE IMPLEMENTED AS THE SERVICE PROVIDER PROCURED WAS UNABLE TO COMMENCE DUE TO BEING CLOSED (June 2017)	[D401] Director: Engineering Services: ROLL OVER 2017/2018 (June 2017)		90%	0%	R
T160	Construct a new transfer station in Ashton by 30 March 2017	Construction completed	0	0	N/A			0	0	N/A			1	1	G	[D402] Director: Engineering Services: Transfer station completed by Sept. 2016 (March 2017)		0	0	N/A			1	1	G	

TL61	Construct 2 additional drying beds at the Waste Water Treatment Works in Ashton by 30 June 2017	Number of drying beds constructed	0	0	N/A			0	0	N/A			0	0	N/A			1	0	R	[D403] Director: Engineering Services: THIS PROJECT SHOULD RESIDE WITH THE MANAGER CIVIL ENGINEERING SERVICES. PROJECT STARTED AND EXPENDITURE HAS TAKEN PLACE HOWEVER FUNDING WILL NEED TO BE ROLLED OVER INTO 17/18 DUE TO SLOW START BY CONTRACTOR (June 2017)	[D403] Director: Engineering Services: THIS PROJECT SHOULD RESIDE WITH THE MANAGER CIVIL ENGINEERING SERVICES. PROJECT STARTED AND EXPENDITURE HAS TAKEN PLACE HOWEVER FUNDING WILL NEED TO BE ROLLED OVER INTO 17/18 DUE TO SLOW START BY CONTRACTOR (June 2017)	1	0	R	
TL62	Replace 750m of Koox Kok water pipeline in Robertson by 30 June 2017	Number of meters of water pipeline replaced	0	0	N/A			0	0	N/A			0	0	N/A			750	750	G	[D404] Director: Engineering Services: PROJECT SHOULD RESIDE WITH MANAGER CIVIL ENGINEERING SERVICES, HOWEVER THE PROJECT HAS BEEN SUCCESSFULLY COMPLETED (June 2017)	[D404] Director: Engineering Services: NONE (June 2017)	750	750	G	
TL63	Replace 900m of the main outfall sewer Voortrekker Road Robertson by 30 June 2017	Number of meters of sewer outfall replaced	0	0	N/A			0	0	N/A			0	0	N/A			900	900	G	[D405] Director: Engineering Services: PROJECT SHOULD RESIDE WITH MANAGER CIVIL ENGINEERING SERVICES, HOWEVER THE PROJECT HAS BEEN SUCCESSFULLY COMPLETED (June 2017)	[D405] Director: Engineering Services: NONE (June 2017)	900	900	G	
TL64	90% spent of the total amount budgeted for to replace safety and test equipment (adders, link sticks, earthing equipment, laptops) by 30 June 2017 (Total actual expenditure for the project/Total amount budgeted for the project)x100	% of budget spent	10%	0%	R	[D406] 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)	[D406] Director: Engineering Services: Orders amounts to 0.25% but no actual expenditure (September 2016)	20%	0%	R	[D406] 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)	[D406] Director: Engineering Services: Chris vorster (December 2016)	50%	12%	R	[D406] Director: Engineering Services: SCM process ongoing (March 2017)	[D406] Director: Engineering Services: SCM process ongoing (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 BE REPORTED ON (June 2017)	90%	95%	G2	
TL65	Purchase Cherry Picker by 31 March 2017	Cherry Picker purchased	0	0	N/A			0	0	N/A			1	0	R	[D407] Director: Engineering Services: Vehicle will be delivered in April 2017 (March 2017)	[D407] Director: Engineering Services: Vehicle will be delivered in April 2017 (March 2017)	0	1	R	[D407] Director: Engineering Services: vehicle was delivered (April 2017)		1	1	G	
TL67	Purchase 1x 3ton tipper for Montagu by 30 June 2017	Tipper purchased	0	0	N/A	[D409] Director: Engineering Services: tender shut 02 September 2016 (July 2016)	[D409] Director: Engineering Services: tender process is being (September 2016)	0	0	N/A			0	0	N/A			1	1	G	[D409] Director: Engineering Services: tipper is onhang op 23.02.2017 (June 2017)		1	1	G	
TL68	Purchase 9 LDV's for Engineering department by 30 June 2017	Number of LDV's purchased	0	0	N/A	[D410] Director: Engineering Services: tender is nou uit vir die voertuie shut 02 September 2016 (July 2016)	[D410] Director: Engineering Services: tender by supply chain being met proses om tender toe te ken (August 2016)	0	0	N/A			0	0	N/A			9	9	G	[D410] Director: Engineering Services: bakkies was afgeweer op 27.03.2017 (June 2017)		9	9	G	
TL69	Purchase 1 flatbed truck for Robertson by 30 June 2017	Flatbed truck purchased	0	0	N/A	[D411] Director: Engineering Services: tender shut 02 September 2016 (July 2016)	[D411] Director: Engineering Services: tender by supply chain being met proses om tender toe te ken (August 2016)	0	0	N/A			0	0	N/A			1	0	R	[D411] Director: Engineering Services: die verskaffer kan eens die voertuig in Julie 2017 aflewer (June 2017)	[D411] Director: Engineering Services: Fondus is oorgeplaas na die nuwe boekjaar (June 2017)	1	0	R	
TL70	Purchase 1 Tipper Truck for Bonnievale by 30 June 2017	Tipper Truck purchased	0	0	N/A	[D412] Director: Engineering Services: tender shut 02 September 2016 (July 2016)	[D412] Director: Engineering Services: tender by supply chain being met proses om tender toe te ken (August 2016)	0	0	N/A			0	0	N/A			1	1	G	[D412] Director: Engineering Services: 5 ton tipper afgeweer op 21.02.2017 (June 2017)		1	1	G	
TL71	Replace 200m waterline in Barlarks Avenue Bonnievale by 31 December 2016	Number of meters of waterline replaced	0	0	N/A			200	0	R	[D413] Director: Engineering Services: KH to be moved to M Johnson (December 2016)	[D413] Director: Engineering Services: M Johnson (December 2016)	0	0	N/A			0	0	N/A			200	0	R	
TL72	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 budgeted for the new Sewer Pump Station in Main Road by 30 March 2017	0%	0%	N/A			0%	0%	N/A			100%	0%	R	[D532] Manager: PMU: Awaiting approval of land owner (March 2017)	[D532] Manager: PMU: Awaiting approval of land owner (March 2017)	0%	0%	N/A			100%	0%	R	
TL73	Electrification of new houses in Mc Gregor	% of allocated budget spent (Total actual expenditure for the project/Total amount budgeted for the project)x100	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A	[D533] Manager: PMU: The contractor, Also, 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)	[D533] Manager: PMU: 0% was spent in March of the total budget on the electrification of the new houses in McGregor. (March 2017)	100%	12.31%	R	[D533] Manager: PMU: 0% of the McGregor electrification for the housing project is done. Contractor on site and is behind on schedule. (April 2017)	[D533] Manager: PMU: 0.76 % of the McGregor electrification for the housing project is done. The contractor is on site, but behind on schedule. (May 2017)	[D533] Manager: PMU: 12.31% of the McGregor housing project is done. The project will roll over to the 2017/2018 Financial Year. (June 2017)	100%	12.31%	R
TL74	Increase NMD Noree substation 5 MVA -> 6 MVA	Proof of purchase	0	0	N/A			0	0	N/A			0	1	R	[D534] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017. (February 2017)	[D534] Manager: Electrical Engineering Services: The Noree substation 5MVA project is completed. (March 2017)	1	1	G	[D534] Manager: Electrical Engineering Services: The NMD Noree is completed. (April 2017)		1	1	G	
TL75	Increase NMD Muskranskop Substation 33 MVA -> 34 MVA	Proof of purchase	0	0	N/A			0	0	N/A			0	1	R	[D535] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017. (February 2017)	[D535] Manager: Electrical Engineering Services: The Muskranskop Substation 33MVA project is completed. (March 2017)	1	1	G	[D535] Manager: Electrical Engineering Services: The NMD Muskranskop is completed. (April 2017)		1	1	G	

Summary of Results: Engineering Services	
	KPI Not Yet Measured
	KPI Not Met
	KPI Almost Met
	KPI Met
	KPI Well Met
	KPI Extremely Well Met
Total KPIs	36

Financial Services

	KPI	Unit of Measurement	Sep-16					Dec-16					Mar-17					Jun-17					Overall Performance for Sep-2016 to Jun-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	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R
TL1	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	15,000	15,104	0	[D276] Director: Finance: Number of HH billed for water (September 2016)		15,000	15,102	0	[D276] Director: Finance: Number of HH billed for water (December 2016)		15,000	15,118	0	[D276] Director: Finance: Number of HH billed for water (March 2017)		15,000	15,120	0	[D276] Director: Finance: Number of HH billed for water (June 2017)		15,000	15,120	0
TL2	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)	17,200	17,979	0	[D271] Director: Finance: Number of HH billed for electricity (September 2016)		17,200	18,166	0	[D271] Director: Finance: Number of HH billed for electricity (December 2016)		17,200	18,399	0	[D271] Director: Finance: Number of HH billed for electricity (March 2017)		17,200	18,643	0	[D271] Director: Finance: Number of HH billed for electricity (June 2017)		17,200	18,643	0
TL3	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	14,800	14,932	0	[D272] Director: Finance: Number of HH billed for sanitation (September 2016)		14,800	14,944	0	[D272] Director: Finance: Number of HH billed for sanitation (December 2016)		14,800	14,953	0	[D272] Director: Finance: Number of HH billed for sanitation (March 2017)		14,800	14,963	0	[D272] Director: Finance: Number of HH billed for sanitation (June 2017)		14,800	14,963	0
TL4	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	14,600	14,882	0	[D273] Director: Finance: Number of HH billed for refuse removal (September 2016)		14,600	14,893	0	[D273] Director: Finance: Number of HH billed for refuse removal (December 2016)		14,600	14,904	0	[D273] Director: Finance: Number of HH billed for refuse removal (March 2017)		14,600	14,915	0	[D273] Director: Finance: Number of HH billed for refuse removal (June 2017)		14,600	14,915	0
TL5	Provide free basic water to indigent households as at 30 June 2017	Number of indigent households receiving free basic water	5,000	6,374	0	[D274] Director: Finance: Indigent HH receives free basic water (September 2016)		5,000	6,610	0	[D274] Director: Finance: Indigent HH receives free basic water (December 2016)		5,000	6,839	0	[D274] Director: Finance: Indigent HH receives free basic water (March 2017)		5,000	6,939	0	[D274] Director: Finance: Indigent HH receives free basic water (June 2017)		5,000	6,939	0
TL6	Provide free basic electricity to indigent households as at 30 June 2017	Number of indigent households receiving free basic electricity	5,000	6,968	0	[D275] Director: Finance: Indigent HH receive free basic electricity (September 2016)		5,000	7,265	0	[D275] Director: Finance: Indigent HH receive free basic electricity (December 2016)		5,000	7,603	0	[D275] Director: Finance: Indigent HH receive free basic electricity (March 2017)		5,000	7,829	0	[D275] Director: Finance: Indigent HH receive free basic electricity (June 2017)		5,000	7,829	0
TL7	Provide free basic sanitation to indigent households as at 30 June 2017	Number of indigent households receiving free basic sanitation services	5,000	6,387	0	[D276] Director: Finance: Indigent HH receive free basic sanitation (September 2016)		5,000	6,627	0	[D276] Director: Finance: Indigent HH receive free basic sanitation (December 2016)		5,000	6,857	0	[D276] Director: Finance: Indigent HH receive free basic sanitation (March 2017)		5,000	6,962	0	[D276] Director: Finance: Indigent HH receive free basic sanitation (June 2017)		5,000	6,962	0
TL8	Provide free basic refuse removal to indigent households as at 30 June 2017	Number of indigent households receiving free basic refuse removal services	5,000	6,396	0	[D277] Director: Finance: Indigent HH receive free basic refuse removal (September 2016)		5,000	6,637	0	[D277] Director: Finance: Indigent HH receive free basic refuse removal (December 2016)		5,000	6,867	0	[D277] Director: Finance: Indigent HH receive free basic refuse removal (March 2017)		5,000	6,971	0	[D277] Director: Finance: Indigent HH receive free basic refuse removal (June 2017)		5,000	6,971	0
TL12	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 Grants	% of debt coverage	0	0	N/A		0	0	N/A		0	0	N/A		60	4	[D278] Director: Finance: Service debt % obligation of municipality meet at 30 June (June 2017)		60	4	[D278] Director: Finance: Service debt % obligation of municipality meet at 30 June (June 2017)		60	4	9
TL13	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	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		12%	6%	[D278] Director: Finance: % of outstanding service debtors (June 2017)		12%	6%	[D278] Director: Finance: % of outstanding service debtors (June 2017)		12%	6%	8
TL14	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 - Overdrafts) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Number of months it takes to cover fix operating expenditure with available cash	0	0	N/A		0	0	N/A		0	0	N/A		2.2	2	[D280] Director: Finance: It takes 2 months to cover fix operating expenditure with available cash (June 2017)	[D280] Director: Finance: Number of months will increase (June 2017)	2.2	2	[D280] Director: Finance: Number of months will increase (June 2017)		2.2	2	0
TL30	Submit the final annual budget to Council by 31 May 2017	Final budget submitted to council	0	0	N/A		0	0	N/A		0	0	N/A		1	1	[D281] Director: Finance: Budget has been approved on 23 May 2017 by Council (May 2017)		1	1	[D281] Director: Finance: Budget has been approved on 23 May 2017 by Council (May 2017)		1	1	0
TL31	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	3	3	0	[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	0	[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	0	[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)		3	3	0	[D282] Director: Finance: Section 71 report submitted to Council (April 2017) [D282] Director: Finance: Section 71 report submitted to Council (May 2017) [D282] Director: Finance: Report has been submitted to Council (June 2017)		12	12	0
TL33	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	70%	111%	8	[D283] Director: Finance: Collection rate for September 2016 (September 2016)		80%	93%	0	[D283] Director: Finance: Collection rate for December 2016 (December 2016)		95%	99%	0	[D283] Director: Finance: Collection rate for March 2017 (March 2017)		98%	102%	0	[D283] Director: Finance: % of Debtors payment received at 30 June 2017 (June 2017)		98%	102%	0

Summary of Results: Financial Services	
KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	2
KPI Well Met	8
KPI Extremely Well Met	3
Total KPIs	14

Community Services

Ref	KPI	Unit of Measurement	Sep-16			Dec-16			Mar-17			Jun-17			Overall Performance for Sep 2016 to Jun 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL34	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2017	Plan reviewed and submitted	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	G
			[D491] Director: Community Services: Disaster Management Plan were submitted for assessment to the District on the 19th May 2016. (July 2016) [D491] Director: Community Services: Disaster Management Plan will be updated and send to the District for review. (August 2016)									[D491] Director: Community Services: Submitted. (May 2017)			[D491] Director: Community Services: None required (May 2017)		
TL35	Purchase 2 vehicles for the Parks division by 30 June 2017	Number of vehicles purchased	0	0	N/A	0	0	N/A	0	0	N/A	2	2	G	2	2	G
												[D492] Director: Community Services: For Community Facilities. On order. (June 2017)			[D492] Director: Community Services: First tender - non responsive because no service providers from the area (June 2017)		
TL36	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	10%	0%	R	20%	0%	R	50%	50%	G	90%	60%	R	90%	60%	R
			[D493] Director: Community Services: In process of advertising the tender (September 2016)			[D493] Director: Community Services: Send advert to Communications (September 2016)			[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: The shortfall on the tendered amount, will be adjusted by 20/21/7 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: Approval of Cricket Pitches Report to the BAC (April 2017) [D493] Director: Community Services: Contractor starts to work in first week of June 2017 (May 2017) [D493] Director: Community Services: Arrangements for payments (June 2017)		
TL37	Upgrade the road to the Zolani Cemetery by 30 June 2017	Upgrade completed	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	G
												[D494] Director: Community Services: Portion done as per capital budget. (June 2017)			[D494] Director: Community Services: None required. (June 2017)		
TL38	Complete Phase 2 of Ashbury Library in Montagu by 30 June 2017	Phase 2 completed	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	G
			[D495] Director: Community Services: Construction works is now at the foundation phase (July 2016) [D495] Director: Community Services: The progress with Ashbury Library is on target. (August 2016) [D495] Director: Community Services: Library in the phase of constructing the roof and plastering works (September 2016)			[D495] Director: Community Services: Ashbury Library should be finished in the first week of December 2016 (October 2016) [D495] Director: Community Services: The staff is appointed and the library should be operational from 3 January 2017 (November 2016) [D495] Director: Community Services: The staff has been appointed and the last finishing touches will be completed in February 2017 (December 2016)			[D495] Director: Community Services: Ashbury Library is nearing completion. (January 2017) [D495] 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) [D495] Director: Community Services: The library is completed (March 2017)			[D495] Director: Community Services: Phase 2 completed (April 2017) [D495] Director: Community Services: Ashbury library is finished, completion certificate was attached in March. Official opening on 1 June 2017 (May 2017) [D495] Director: Community Services: Ashbury Library completed (June 2017)					

Summary of Results: Community Services	
KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	0
KPI Met	4
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	5

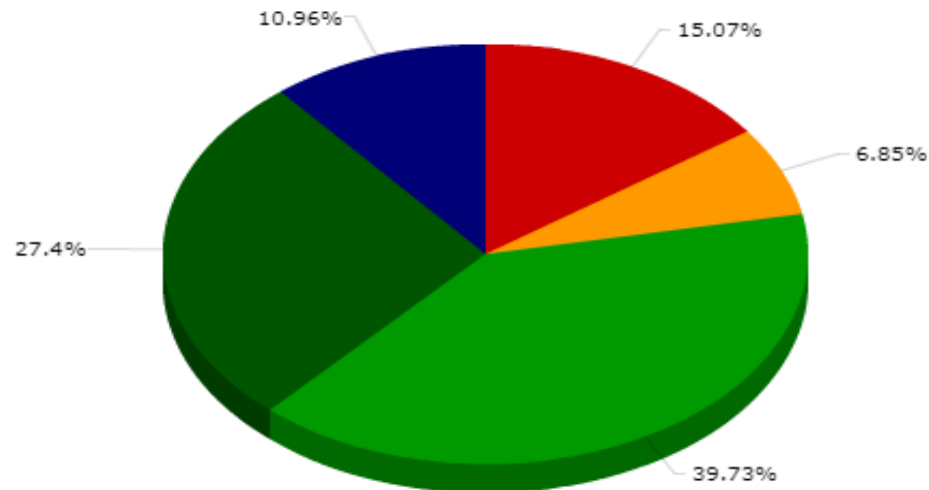
Summary of Results	
KPI Not Yet Measured	0
KPI Not Met	11
KPI Almost Met	5
KPI Met	29
KPI Well Met	20
KPI Extremely Well Met	8
Total KPIs	73

Report generated on 18 July 2017 at 14:36.

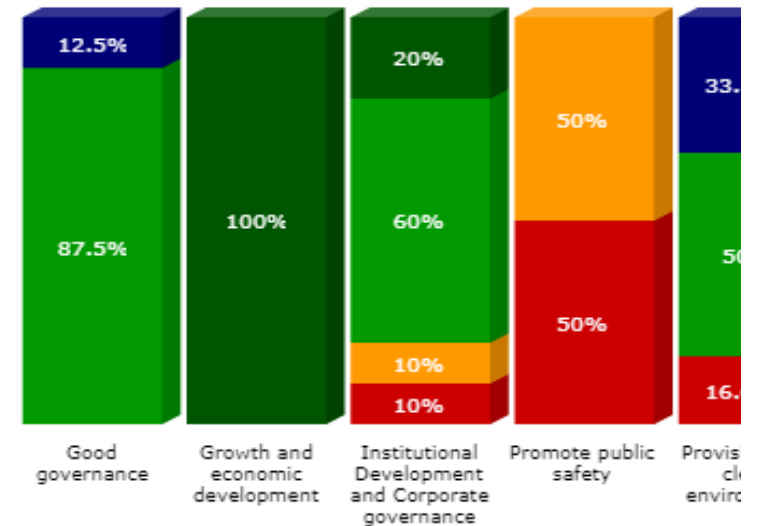
Top Layer SDBIP Report

Report drawn on 19 July 2017 at 16:17
for the months of September 2016 to June 2017.

Langeberg Municipality

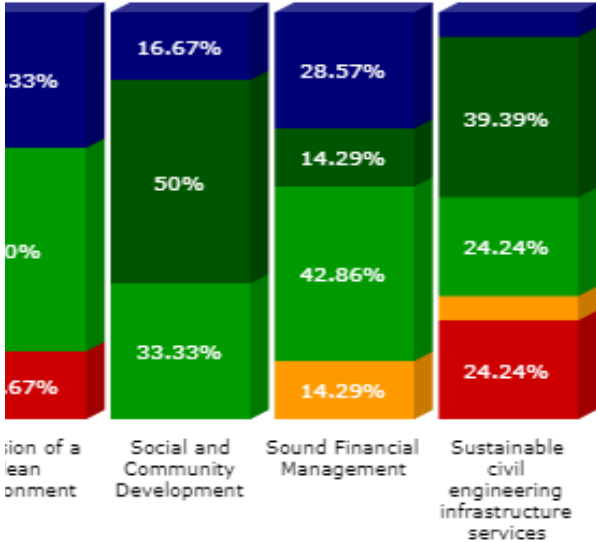


Strategic Objective



	Langeberg Municipality	Strategic Objective					
		Good governance	Growth and economic development	Institutional Development and Corporate governance	Promote public safety	Provision of a clean environment	Social Community Development
KPI Not Met	11 (15.1%)	-	-	1 (10%)	1 (50%)	1 (16.7%)	-
KPI Almost Met	5 (6.8%)	-	-	1 (10%)	1 (50%)	-	-
KPI Met	29 (39.7%)	7 (87.5%)	-	6 (60%)	-	3 (50%)	2 (33.3%)
KPI Well Met	20 (27.4%)	-	1 (100%)	2 (20%)	-	-	3 (50%)
KPI Extremely Well Met	8 (11%)	1 (12.5%)	-	-	-	2 (33.3%)	1 (16.7%)
Total:	73	8	1	10	2	6	6

ctive



<i>Vision of a lean environment</i>	<i>Sound Financial Management</i>	<i>Sustainable civil engineering infrastructure services</i>
	-	8 (24.2%)
	1 (14.3%)	2 (6.1%)
3 (9%)	3 (42.9%)	8 (24.2%)
1 (3%)	1 (14.3%)	13 (39.4%)
7 (21%)	2 (28.6%)	2 (6.1%)
	7	33

Langeberg Municipality
SDBIP 2016/2017: Top Layer SDBIP Report

Good governance

Ref	KPI	Unit of Measurement	Sep-16					Dec-16					Mar-17					Jun-17					Overall Performance for Sep 2016 to Jun 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	Departmental SDBIP Comments	Departmental Corrective Measures			
TL17	Submit the final IDP to Council by 31 May 2017	Final IDP submitted to Council	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D93] Director: Strategy & Social Development: Final IDP was submitted on 23 May 2017 (May 2017)		1	1	G
TL18	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	0	0	N/A			0	0	N/A			1	1	G	[D94] Director: Strategy & Social Development: Mid year report was table in council on 24 January 2017 (January 2017)		0	0	N/A			1	1	G
TL19	Submit the Annual Report to Council by 31 January 2017	Number of reports submitted to Council	0	0	N/A			0	0	N/A			1	1	G	[D95] Director: Strategy & Social Development: Annual report was submitted to council on 6 December 2016 (January 2017)		0	0	N/A			1	1	G
TL20	Submit the Oversight Report to Council by 31 March 2017	Number of reports submitted to Council	0	0	N/A			0	0	N/A			1	1	G	[D96] Director: Strategy & Social Development: The Annual Report was submitted on the Statutory Council Meeting of 24 January 2017 - see minutes attached (March 2017)		0	0	N/A			1	1	G
TL21	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	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D97] Director: Strategy & Social Development: SDBIP has been submitted to the mayor for approval (June 2017)		1	1	G
TL22	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations completed	0	0	N/A			1	1	G	[D13] Municipal Manager: Performance evaluation session took place on 28 October 2016 (October 2016) [D13] Municipal Manager: The first evaluation was done in November (December 2016)	[D13] Municipal Manager: Performance evaluation session took place on 28 October 2016 (October 2016) [D13] Municipal Manager: The next Mid Year evaluation will be done in February(March (December 2016)	1	1	G	[D13] Municipal Manager: Was done Oct 2016 and 1 March 2017 (January 2017) [D13] Municipal Manager: Performance session held on the 1 March 2017 (March 2017)		0	0	N/A			2	2	G
TL23	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	0	0	N/A	[D14] Municipal Manager: Only in June (July 2016)		0	0	N/A			0	0	N/A			1	1	G	[D14] Municipal Manager: The RBAP was approved on 29 June 2017. The minutes for the meeting will be approved in the next AC meeting. (June 2017)		1	1	G
TL24	Facilitate the quarterly meeting of ward committees	Number of quarterly ward committee meetings held	12	0	R	[D181] Director: Corporate Services: After elections new ward committees first has to be elected (July 2016) [D181] Director: Corporate Services: Will as soon as they are established (August 2016) [D181] Director: Corporate Services: Ward committees are not yet established (September 2016)	[D181] Director: Corporate Services: As soon as ward committees are established, meetings will take place (September 2016)	12	12	G	[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. (December 2016)		12	24	R	[D181] Director: Corporate Services: Did comply as training sessions was held (January 2017) [D181] Director: Corporate Services: Did comply (February 2017) [D181] Director: Corporate Services: Did comply (March 2017)		12	36	R	[D181] Director: Corporate Services: Did comply (April 2017) [D181] Director: Corporate Services: Did comply (May 2017) [D181] Director: Corporate Services: comply (June 2017)	[D181] Director: Corporate Services: None (May 2017) [D181] Director: Corporate Services: none (June 2017)	48	72	R

Summary of Results: Good governance	
KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	7
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	8

Growth and economic development

Ref		KPI		Unit of Measurement		Sep-16						Dec-16						Mar-17						Jun-17						Overall Performance for Sep 2016 to Jun 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	Departmental SDBIP Comments	Departmental Corrective Measures						
TL9	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)	100	145	G	[D91] Director: Strategy & Social Development: see attached (July 2016)	[D91] Director: Strategy & Social Development: urge departments to recruit timeously (September 2016)	100	70	R	[D91] Director: Strategy & Social Development: see attachment (October 2016)	[D91] Director: Strategy & Social Development: see attachment (November 2016)	100	130	G	[D91] Director: Strategy & Social Development: see attachment (January 2017)	[D91] Director: Strategy & Social Development: see attachment (February 2017)	100	60	R	[D91] Director: Strategy & Social Development: see attachment (April 2017)	[D91] Director: Strategy & Social Development: No job created for this month (June 2017)	400	410	G						
						[D91] Director: Strategy & Social Development: see attached (August 2016)	[D91] Director: Strategy & Social Development: see attached report (September 2016)				[D91] Director: Strategy & Social Development: see attached (December 2016)	[D91] Director: Strategy & Social Development: please attached (March 2017)																			

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

Overall Development and Corporate Governance										Overall Performance for Sep 2016 to Jun 2017																
KPI	Unit of Measurement	Sep-16						Dec-16						Mar-17						Jun-17						
		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	Departmental SDBIP Comments	Departmental Corrective Measures					
TL10	Appointments in 3 highest levels of management that comply with the Employment Equity Plan		0	0	N/A		4	4	G	[D11] Municipal Manager: 3 appointments manager budget office, manager supply chain and manager revenue (October 2016) [D11] Municipal Manager: Manager in Finance was appointed (November 2016) [D11] Municipal Manager: No appointments made (December 2016)		0	0	N/A		[D11] Municipal Manager: No appointments made in January 2017 (January 2017)		0	0	N/A			4	4	G	
TL11	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 Budgetx100)	% of municipality's personnel budget actually spent on implementing its workplace skills plan	0%	50.73%	B	[D180] Director: Corporate Services: To be reported June 2017 (July 2016) [D180] Director: Corporate Services: Spending will be as required (August 2016) [D180] Director: Corporate Services: 50.73 actually spent and 25.60% committed (September 2016)		0%	80.56%	B	[D180] Director: Corporate Services: Spending in line with planning (October 2016) [D180] Director: Corporate Services: Spending in line with plan (November 2016) [D180] Director: Corporate Services: The target is 0% (December 2016)		0%	84.13%	B	[D180] Director: Corporate Services: Spending in line with program (January 2017) [D180] Director: Corporate Services: Spending well in line with training plan (February 2017) [D180] Director: Corporate Services: Spending in line with planning (March 2017)		1%	1%	G	[D180] Director: Corporate Services: Spending in line with program (April 2017) [D180] Director: Corporate Services: To be done end June 2017 (May 2017) [D180] Director: Corporate Services: The target was met as stipulated (June 2017)		1%	1%	G	
TL16	90% spent of the total amount budgeted for ICT capital projects by June 2017 (Actual expenditure / by approved budget allocation)	% of budget spent	0%	0%	N/A			20%	0%	B	[D92] Director: Strategy & Social Development: Tender to be advertised with closing date 03 March 2017. Spending as per CAPEX of 31 DECEMBER 2016. (December 2016)		50%	47.29%	B	[D92] Director: Strategy & Social Development: Tender Evaluation. Spending as per CAPEX of 31 March 2017. (March 2017)		90%	87.39%	B	[D92] Director: Strategy & Social Development: As per Capital Expenditure as on 30 June 2017. (June 2017)		90%	87.39%	B	[D92] Director: Strategy & Social Development: Delay on Hardware delivery. ETA for hardware delivery by 31 July 2017 (June 2017)
TL25	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	10%	17%	B	[D182] Director: Corporate Services: Municipal offices were maintained (July 2016) [D182] Director: Corporate Services: Building was maintained within budget (August 2016) [D182] 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	[D182] Director: Corporate Services: Offices were upgraded as needed (October 2016) [D182] Director: Corporate Services: Offices maintained within budget (November 2016) [D182] Director: Corporate Services: Offices maintained within budget (December 2016)		50%	99.79%	B	[D182] Director: Corporate Services: Building was maintained within budget (January 2017) [D182] Director: Corporate Services: Spending is well in terms of planning and needs (February 2017) [D182] Director: Corporate Services: Offices maintained within budget (March 2017)		90%	93.91%	G2	[D182] Director: Corporate Services: Spending is well in terms of planning and needs (April 2017) [D182] Director: Corporate Services: Offices maintained within budget (May 2017) [D182] Director: Corporate Services: Offices maintained within budget (June 2017)		90%	93.91%	G2	
TL26	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	10%	55%	B	[D183] Director: Corporate Services: Office equipment were purchased as requested (July 2016) [D183] Director: Corporate Services: Office Equipment were purchased within budget (August 2016) [D183] 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	[D183] Director: Corporate Services: Office equipment were purchased as requested (October 2016) [D183] Director: Corporate Services: Office Equipment were purchased within budget (November 2016) [D183] Director: Corporate Services: Office Equipment were purchased within budget (December 2016)		50%	96.65%	B	[D183] Director: Corporate Services: Office equipment were purchased within budget (January 2017) [D183] Director: Corporate Services: Spending corrected with adjustment budget. Spending in line with needs (February 2017) [D183] Director: Corporate Services: Office equipment were purchased as requested (March 2017)		90%	102.07%	G2	[D183] Director: Corporate Services: Office equipment were purchased as requested (April 2017) [D183] Director: Corporate Services: Office Equipment were purchased within budget (May 2017) [D183] Director: Corporate Services: Office Equipment were purchased within budget (June 2017)		90%	102.07%	G2	
TL35	Purchase 2 vehicles for the Parks division by 30 June 2017	Number of vehicles purchased	0	0	N/A			0	0	N/A			0	0	N/A			2	2	G	[D492] Director: Community Services: For Community Facilities. On order. (June 2017)		2	2	G	[D492] Director: Community Services: First tender - non responsive because no service providers from the area (June 2017)
TL67	Purchase 1x 3ton tipper for Montagu by 30 June 2017	Tipper purchased	0	0	N/A	[D409] Director: Engineering Services: tender shut 02 September 2016 (July 2016) [D409] Director: Engineering Services: tender process is being (September 2016)		0	0	N/A			0	0	N/A			1	1	G	[D409] Director: Engineering Services: tipper is onhang op 23.02.2017 (June 2017)		1	1	G	
TL68	Purchase 9 LDV's for Engineering department by 30 June 2017	Number of LDV's purchased	0	0	N/A	[D410] Director: Engineering Services: tender is nou uit vir die voertuie sluit 02 September 2016 (July 2016) [D410] Director: Engineering Services: tender by supply chain being met proses om tender toe te ken (August 2016)		0	0	N/A			0	0	N/A			9	9	G	[D410] Director: Engineering Services: bakkies was afgelower op 27.01.2017 (June 2017)		9	9	G	
TL69	Purchase 1 Flatbed truck for Robertson by 30 June 2017	Flatbed truck purchased	0	0	N/A	[D411] Director: Engineering Services: tender shut 02 September 2016 (July 2016) [D411] Director: Engineering Services: tender by supply chain being met proses om tender toe te ken (August 2016)		0	0	N/A			0	0	N/A			1	0	R	[D411] Director: Engineering Services: die verskaffer kan eers die voertuig in Julie 2017 aflewer (June 2017)		1	0	R	[D411] Director: Engineering Services: fondse is oorgeplaas na die nuwe boekjaar (June 2017)
TL70	Purchase 1 Tipper Truck for Bonnievale by 30 June 2017	Tipper Truck purchased	0	0	N/A	[D412] Director: Engineering Services: tender shut 02 September 2016 (July 2016) [D412] Director: Engineering Services: tender by supply chain being met proses om tender toe te ken (August 2016)		0	0	N/A			0	0	N/A			1	1	G	[D412] Director: Engineering Services: 5 ton tipper afgelower op 23.02.2017 (June 2017)		1	1	G	

Summary of Results: Institutional Development and Corporate governance	
KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	1
KPI Met	6
KPI Well Met	2
KPI Extremely Well Met	0
Total KPIs	10

Promote public safety

Ref	KPI	Unit of Measurement	Sep-16						Dec-16						Mar-17						Jun-17						Overall Performance for Sep 2016 to Jun 2017		
			Target	Actual	R	Departmental SDRIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDRIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDRIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDRIP Comments	Departmental Corrective Measures							
TL27	90% spent of the total amount budgeted for vehicles by 30 June 2017	% of budget spent	10%	0%	R	[D184] Director: Corporate Services: Amount budgeted will be spent (July 2016) [D184] Director: Corporate Services: Tender documents has been finalized and will tender be advertised in September or October 2016 (August 2016) [D184] 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)	[D184] Director: Corporate Services: Amount budgeted will be spent (July 2016) [D184] Director: Corporate Services: Once tender has been awarded, spending will increase (September 2016)	20%	0%	R	[D184] Director: Corporate Services: Tender in process (October 2016) [D184] Director: Corporate Services: Tender was advertised and will be considered January 2017 (November 2016) [D184] Director: Corporate Services: Tenders closed and will be evaluated and awarded January or February 2017 (December 2016)	[D184] Director: Corporate Services: Tenders closed and will be evaluated and awarded January or February 2017 (December 2016)	50%	75%	R	[D184] Director: Corporate Services: Tender has been awarded and appeal time need to pass before order is issued (January 2017) [D184] Director: Corporate Services: Tender has now been approved, as soon as the appeal period has passed the vehicles will be purchased (February 2017) [D184] Director: Corporate Services: Spending is in line with plans and needs. Balance to be transferred to traffic offices (March 2017)	[D184] Director: Corporate Services: Spending is in line with what was decided to purchase. Due to a shortage in funding it was decided to transfer the balance for the offices at the traffic centre in Ashton (June 2017)	90%	80.14%	R	[D184] Director: Corporate Services: Spending is in line but last vehicles only received on 5 May 2017. Spending will show at end of May 2017 (April 2017) [D184] Director: Corporate Services: is part of the budget for vehicles dealt with by Manager Administrative Support (May 2017) [D184] Director: Corporate Services: The balance of the funding was transferred to be used for the offices at Ashton traffic centre (June 2017)	90%	80.14%	R	[D184] Director: Corporate Services: Vehicles was delivered 5 May 2017. Spending will increase after this payment (April 2017)				
TL29	90% spent of the total amount budgeted for the upgrading of the Traffic Offices by 30 June 2017	% of budget spent	10%	0%	R	[D186] Director: Corporate Services: Amount budgeted will be spent (July 2016) [D186] Director: Corporate Services: All funds will be spent by 30 June 2016 (August 2016) [D186] Director: Corporate Services: No spending yet on the budget for the upgrading of the Traffic Offices (September 2016)	[D186] Director: Corporate Services: Amount budgeted will be spent (July 2016) [D186] Director: Corporate Services: All funds will be spent by 30 June 2017 (September 2016)	20%	0%	R	[D186] Director: Corporate Services: Architect has been appointed to draw the building plans. Will go out on tender early 2017 to build the necessary offices (October 2016) [D186] Director: Corporate Services: All funds will be spent by 30 June 2017 and will the rest be done in the 2017-2018 financial year (November 2016) [D186] 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)	[D186] 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%	18%	R	[D186] Director: Corporate Services: Plans has been submitted for approval and tenders will be invited now. Is a roll over project (January 2017) [D186] Director: Corporate Services: Tenders are invited and will spending begin before 30 June 2017 (February 2017) [D186] 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)	[D186] Director: Corporate Services: Spending will increase once the tender has been awarded and work is started (March 2017)	90%	16.31%	R	[D186] Director: Corporate Services: Funds to be transferred to the 2017-2018 capital budget (April 2017) [D186] Director: Corporate Services: The funds will be transferred to the 2017/2018 budget to proceed with the project (May 2017) [D186] Director: Corporate Services: Spending that the tenders that were received were so high, it was decided to get separate material in labour tenders. Further it is a project to be done over 2 financial years (June 2017)	[D186] Director: Corporate Services: Funds transferred to the 2017-2018 capital budget (April 2017) [D186] Director: Corporate Services: Due to the high prices of the tenders and the shortage in funding it was 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 to build the needed offices (June 2017)	90%	16.31%	R				

Summary of Results: Promote public safety	
KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	1
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	2
Total KPIs	2

Provision of a clean environment

Ref	KPI	Unit of Measurement	Sep-16						Dec-16						Mar-17						Jun-17						Overall Performance for Sep 2016 to Jun 2017		
			Target	Actual	R	Departmental SDRIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDRIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDRIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDRIP Comments	Departmental Corrective Measures	Target	Actual	R				
TL40	Recycle 900 tons of domestic waste by 30 June 2017	Number of tons of domestic waste recycled	225	434.7	B	[D382] Director: Engineering Services: We done 434.69 Ton for the first three months. (September 2016)	[D382] Director: Engineering Services: None (September 2016)	225	332.93	G	[D382] Director: Engineering Services: We done 332.93 Ton for the first three months. (December 2016)	[D382] Director: Engineering Services: None (December 2016)	225	340	G	[D382] Director: Engineering Services: We done 340 Ton for the first three months. (March 2017)	[D382] Director: Engineering Services: None (March 2017)	225	382.39	B	[D382] Director: Engineering Services: Done more (June 2017)	[D382] Director: Engineering Services: None (June 2017)	900	1,490.01	B				
TL54	Purchase of new skip truck by 31 December 2016	Skip truck purchased	0	0	N/A			1	0	R			0	0	N/A			0	0	N/A	[D396] Director: Engineering Services: Skip truck delivered on 20 April 2017 (April 2017)	[D396] Director: Engineering Services: Skip truck delivered on 20 April 2017 (April 2017)	1	0	R				
TL55	Purchase 800 wheele bins by 31 December 2016	Number of wheele bins purchased	0	0	N/A			800	0	R	[D397] Director: Engineering Services: The wheele bins has been order (December 2016)	[D397] Director: Engineering Services: The wheele bins will be deliver before the end of March 2017. (December 2016)	0	1,265	B	[D397] Director: Engineering Services: Purchase 1265 wheele bins (January 2017)	[D397] Director: Engineering Services: None (January 2017)	0	0	N/A			800	1,265	B				
TL57	Complete the construction of the new-drop off facility in Bonville by 31 January 2017	Facility completed	0	0	N/A			0	0	N/A			1	0	R	[D399] Director: Engineering Services: Facility completed on 24 Jan 2017 (January 2017)		0	0	N/A			1	1	G				
TL60	Construct a new transfer station in Ashton by 30 March 2017	Construction completed	0	0	N/A			0	0	N/A			1	0	R	[D402] Director: Engineering Services: Transfer station completed by Sept. 2016 (March 2017)		0	0	N/A			1	1	G				
TL65	Purchase Cherry Picker by 31 March 2017	Cherry Picker purchased	0	0	N/A			0	0	N/A			1	0	R	[D407] Director: Engineering Services: Vehicle will be delivered in April 2017 (March 2017)	[D407] Director: Engineering Services: Vehicle will be delivered in April 2017 (March 2017)	0	1	B	[D407] Director: Engineering Services: vehicle was delivered (April 2017)	[D407] Director: Engineering Services: vehicle was delivered (April 2017)	1	1	G				

Summary of Results: Provision of a clean environment	
KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	0
KPI Met	3
KPI Well Met	0
KPI Extremely Well Met	2
Total KPIs	6

Social and Community Development

Ref	KPI	Unit of Measurement	Sep-16										Dec-16										Mar-17										Jun-17										Overall Performance for Sep 2016 to Jun 2017
			Departmental SDRIP Comments					Departmental Corrective Measures					Departmental SDRIP Comments					Departmental Corrective Measures					Departmental SDRIP Comments					Departmental Corrective Measures															
			Target	Actual	R			Target	Actual	R			Target	Actual	R			Target	Actual	R			Target	Actual	R			Target	Actual	R													
TL5	Provide free basic water to indigent households as at 30 June 2017	Number of indigent households receiving free basic water	5,000	6,174	G	[D274] Director: Finance: Indigent HH receive free basic water (September 2016)					5,000	6,610	G	[D274] Director: Finance: Indigent HH receive free basic water (December 2016)			5,000	6,810	G	[D274] Director: Finance: Indigent HH receive free basic water (March 2017)			5,000	6,939	G	[D274] Director: Finance: Indigent HH receive free basic water (June 2017)			5,000	6,939	G												
TL6	Provide free basic electricity to indigent households as at 30 June 2017	Number of indigent households receiving free basic electricity	5,000	6,968	G	[D275] Director: Finance: Indigent HH receive free basic electricity (September 2016)					5,000	7,265	G	[D275] Director: Finance: Indigent HH receive free basic electricity (December 2016)			5,000	7,600	B	[D275] Director: Finance: Indigent HH receive free basic electricity (March 2017)			5,000	7,829	B	[D275] Director: Finance: Indigent HH receive free basic electricity (June 2017)			5,000	7,829	B												
TL7	Provide free basic sanitation to indigent households as at 30 June 2017	Number of indigent households receiving free basic sanitation services	5,000	6,387	G	[D276] Director: Finance: Indigent HH receive free basic sanitation (September 2016)					5,000	6,627	G	[D276] Director: Finance: Indigent HH receive free basic sanitation (December 2016)			5,000	6,857	G	[D276] Director: Finance: Indigent HH receive free basic sanitation (March 2017)			5,000	6,962	G	[D276] Director: Finance: Indigent HH receive free basic sanitation (June 2017)			5,000	6,962	G												
TL8	Provide free basic refuse removal to indigent households as at 30 June 2017	Number of indigent households receiving free basic refuse removal services	5,000	6,396	G	[D277] Director: Finance: Indigent HH receive free basic refuse removal (September 2016)					5,000	6,637	G	[D277] Director: Finance: Indigent HH receive free basic refuse removal (December 2016)			5,000	6,867	G	[D277] Director: Finance: Indigent HH receive free basic refuse removal (March 2017)			5,000	6,971	G	[D277] Director: Finance: Indigent HH receive free basic refuse removal (June 2017)			5,000	6,971	G												
TL37	Upgrade the road to the Zolani Cemetery by 30 June 2017	Upgrade completed	0	0	N/A						0	0	N/A				0	0	N/A						1	1	G	[D484] Director: Community Services: Portion done as per capital budget. (June 2017)	[D484] Director: Community Services: None required. (June 2017)	1	1	G											
TL38	Complete Phase 2 of Ashbury Library in Montagu by 30 June 2017	Phase 2 completed	0	0	N/A	[D495] Director: Community Services: Construction works is now at the foundation phase (July 2016) [D495] Director: Community Services: The progress with Ashbury Library is on target. (August 2016) [D495] Director: Community Services: Library is in the phase of constructing the roof and plastering works (September 2016)					0	0	N/A	[D495] Director: Community Services: Ashbury Library should be finished in the first week of December 2016 (October 2016) [D495] Director: Community Services: The staff is appointed and the library should be operational from 1 January 2017 (November 2016) [D495] 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	[D495] Director: Community Services: Ashbury Library is nearing completion. (January 2017) [D495] Director: Community Services: The key will be handed over on 10 March, books will be moved into the library on 13 and 14 March 2017 (February 2017) [D495] Director: Community Services: The library is completed (March 2017)			1	1	G	[D495] Director: Community Services: Phase 2 completed (April 2017) [D495] Director: Community Services: Ashbury library is finished, completion certificate was attached in March. Official opening on 1 June 2017 (May 2017) [D495] Director: Community Services: Ashbury library completed (June 2017)			1	1	G												

Summary of Results: Social and Community Development	
KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	3
KPI Extremely Well Met	1
Total KPIs	6

Sound Financial Management

Financial Management																	Overall Performance for Sep 2016 to Jun 2017									
Ref	KPI	Unit of Measurement	Sep-16						Dec-16						Mar-17						Jun-17					
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	% of debt coverage	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	% of debt coverage	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	% of debt coverage	Target	Actual	R			
TL12	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	0	0	N/A			0	0	N/A			0	0	N/A			60	4	B	[D278] Director: Finance: Service debt % obligation of municipality meet at 30 June (June 2017)	60	4	B		
TL13	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	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			12%	6%	B	[D279] Director: Finance: % of outstanding service debtors (June 2017)	12%	6%	B		
TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Number of months it takes to cover fix operating expenditure with available cash	0	0	N/A			0	0	N/A			0	0	N/A			2.2	2	O	[D280] Director: Finance: It takes 2 months to cover fix operating expenditure with available cash (June 2017)	[D280] Director: Finance: Number of months will increase (June 2017)	2.2	2	O	
TL30	Submit the final annual budget to Council by 31 May 2017	Final budget submitted to council	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D281] Director: Finance: Budget has been approved on 23 May 2017 by Council (May 2017)	1	1	G		
TL31	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	3	3	G	[D282] Director: Finance: Monthly reports submitted (July 2016)		3	3	G	[D282] Director: Finance: The report has been submitted to Council (October 2016)		3	3	G	[D282] Director: Finance: Report has been submitted to Council (January 2017)		3	3	G	[D282] Director: Finance: Section 71 report submitted to Council (April 2017)	12	12	G		
						[D282] Director: Finance: Monthly report submitted to Council (August 2016)					[D282] Director: Finance: Monthly report submitted to Council (November 2016)					[D282] Director: Finance: Report submitted to Council (February 2017)				[D282] Director: Finance: Section 71 report submitted to Council (May 2017)						
						[D282] Director: Finance: Monthly report submitted to Council (September 2016)					[D282] Director: Finance: Report has been submitted to Council (December 2016)					[D282] Director: Finance: Report submitted to Council (March 2017)				[D282] Director: Finance: Report has been submitted to Council (June 2017)						
TL32	Develop Audit Action Plan by 31 January 2017 from the final management report issued by the AG	Audit Action Plan developed	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)		0	0	N/A		1	1	G		
TL33	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	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)		98%	102%	G2	[D283] Director: Finance: % of Debtors payment received at 30 June 2017 (June 2017)	98%	102%	G2		

Summary of Results: Sound Financial Management	
KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	3
KPI Well Met	1
KPI Extremely Well Met	2
Total KPIs	7

Sustainable civil engineering infrastructure services

Ref	KPI	Unit of Measurement	Sep-16						Dec-16						Mar-17						Jun-17						Overall Performance for Sep 2016 to Jun 2017											
			Target			Actual			Departmental SOBP Comments			Departmental Corrective Measures			Target			Actual			Departmental SOBP Comments			Departmental Corrective Measures			Target			Actual			Departmental SOBP Comments			Departmental Corrective Measures		
			Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%			
T1.1	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	15,00	15,104	101%	[D0726] Director: Finance: Number of HH billed for water (September 2016)		15,00	15,102	101%	[D0726] Director: Finance: Number of HH billed for water (December 2016)		15,00	15,118	101%	[D0726] Director: Finance: Number of HH billed for water (March 2017)		15,00	15,120	101%	[D0726] Director: Finance: Number of HH billed for water (June 2017)		15,00	15,120	101%	[D0726] Director: Finance: Number of HH billed for water (September 2017)		15,00	15,120	101%	[D0726] Director: Finance: Number of HH billed for water (December 2017)		15,00	15,120	101%	[D0726] Director: Finance: Number of HH billed for water (March 2018)		
T1.2	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)	17,00	17,979	106%	[D0721] Director: Finance: Number of HH billed for electricity (September 2016)		17,00	18,164	107%	[D0721] Director: Finance: Number of HH billed for electricity (December 2016)		17,00	18,393	108%	[D0721] Director: Finance: Number of HH billed for electricity (March 2017)		17,00	18,643	109%	[D0721] Director: Finance: Number of HH billed for electricity (June 2017)		17,00	18,643	109%	[D0721] Director: Finance: Number of HH billed for electricity (September 2017)		17,00	18,643	109%	[D0721] Director: Finance: Number of HH billed for electricity (December 2017)		17,00	18,643	109%	[D0721] Director: Finance: Number of HH billed for electricity (March 2018)		
T1.3	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage services, 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	14,80	14,932	101%	[D0722] Director: Finance: Number of HH billed for sanitation (September 2016)		14,80	14,944	101%	[D0722] Director: Finance: Number of HH billed for sanitation (December 2016)		14,80	14,953	101%	[D0722] Director: Finance: Number of HH billed for sanitation (March 2017)		14,80	14,963	101%	[D0722] Director: Finance: Number of HH billed for sanitation (June 2017)		14,80	14,963	101%	[D0722] Director: Finance: Number of HH billed for sanitation (September 2017)		14,80	14,963	101%	[D0722] Director: Finance: Number of HH billed for sanitation (December 2017)		14,80	14,963	101%	[D0722] Director: Finance: Number of HH billed for sanitation (March 2018)		
T1.4	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	14,60	14,882	102%	[D0723] Director: Finance: Number of HH billed for refuse removal (September 2016)		14,60	14,893	102%	[D0723] Director: Finance: Number of HH billed for refuse removal (December 2016)		14,60	14,904	102%	[D0723] Director: Finance: Number of HH billed for refuse removal (March 2017)		14,60	14,913	102%	[D0723] Director: Finance: Number of HH billed for refuse removal (June 2017)		14,60	14,913	102%	[D0723] Director: Finance: Number of HH billed for refuse removal (September 2017)		14,60	14,913	102%	[D0723] Director: Finance: Number of HH billed for refuse removal (December 2017)		14,60	14,913	102%	[D0723] Director: Finance: Number of HH billed for refuse removal (March 2018)		
T1.5	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2017 (Actual amount spent on capital projects excluding order/Total amount budgeted for capital projects/100)	% of capital budget spent	10%	17,90%	179%	[D112] Municipal Manager: 17.90 % actual expenditure on capital projects as at 30 June 2017 (September 2016)		30%	32.83%	109%	[D112] Municipal Manager: including orders & 34.8% (December 2016)		60%	46.93%	78%	[D112] Municipal Manager: 46.93 actual expenditure (March 2017)		90%	79.50%	88%	[D112] Municipal Manager: including orders expenditure equals 73% (June 2017)		90%	79.50%	88%	[D112] Municipal Manager: 79.50% actual expenditure excluding orders (June 2017)		90%	79.50%	88%	[D112] Municipal Manager: Attach CAPEX report (June 2017)		90%	79.50%	88%	[D112] Municipal Manager: Attach CAPEX report (June 2017)		
T1.6	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2017	Plan reviewed and submitted	0	0	0%	[D493] Director: Community Services: Disaster Management Plan were submitted for assessment to the District on the 19th May 2016. (July 2016)		0	0	0%	[D493] Director: Community Services: Disaster Management Plan will be updated and sent to the District for review. (August 2016)		0	0	0%	[D493] Director: Community Services: The Disaster Management Plan was updated on 18 November 2016 (October 2016)		1	1	100%	[D493] Director: Community Services: Submitted. (May 2017)		1	1	100%	[D493] Director: Community Services: Submitted. (May 2017)		1	1	100%	[D493] Director: Community Services: Submitted. (May 2017)		1	1	100%	[D493] Director: Community Services: Submitted. (May 2017)		
T1.6	90% spent of the total amount budgeted for the construction of the new cricket pitch turn at Van Zyl Sport Grounds and Montagu Sports Grounds by 30 June 2017	% of budget spent	10%	0%	0%	[D493] Director: Community Services: In process of advertising the tender (September 2016)		20%	0%	0%	[D493] Director: Community Services: Tender has been advertised (October 2016)		50%	50%	100%	[D493] Director: Community Services: The tender close at 18 November 2016 (October 2016)		90%	60%	67%	[D493] Director: Community Services: Award the estimates from the Consultant mid April 2017. Thereafter a meeting will be arranged with the stakeholders (March 2017)		90%	60%	67%	[D493] Director: Community Services: Contractor starts to work in first week of June 2017 (May 2017)		90%	60%	67%	[D493] Director: Community Services: Arrangements for payments (June 2017)		90%	60%	67%	[D493] Director: Community Services: The scope of works was reduced when grant funding was announced for Van Zyl Street Sports Facilities for 2017/18. All the work was completed as planned at Montagu Sports Facilities. (June 2017)		
T1.9	90 % spent on the planning of the Niquabela sport field by 30 June 2017 (Total actual expenditure for the project/Total amount budgeted for the project/100)	% of budget spent	10%	0%	0%	[D496] Director: Community Services: No actual spending on the budget for the upgrade of the Niquabela Sports fields for the first quarter (July-Sep) for the 2016-2017 financial year (September 2016)		20%	0%	0%	[D496] Director: Community Services: Plans being finalised. A meeting was held with the community on 8/11/16. (October 2016)		50%	0%	0%	[D496] Director: Community Services: No actual spending on the budget for the upgrade of the Niquabela Sports fields for January 2017 (January 2017)		90%	124.33%	138%	[D496] Director: Community Services: Received the estimates from the Consultant in mid April 2017. Thereafter a meeting will be arrange with the stakeholders (March 2017)		90%	124.33%	138%	[D496] Director: Community Services: Consultant completes the drawings.Consultation with the stakeholders on the plans (May 2017)		90%	124.33%	138%	[D496] Director: Community Services: Complete Design as Tender documentation (June 2017)		90%	124.33%	138%	[D496] Director: Community Services: Received the estimates from the Consultant in mid April 2017. (April 2017)		
T1.41	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	7.50%	6.06%	81%	[D383] Director: Engineering Services: The electricity losses for July is 6.25%. It is less than the target of 7.5% (July 2016)		7.50%	6.34%	85%	[D383] Director: Engineering Services: The electricity losses for October 2016 is 5.88%. It is less than the target of 7.50% (October 2016)		7.50%	5.90%	79%	[D383] Director: Engineering Services: The total Electricity Losses for January 2017 was 5.28% - lower than the target of 7.50% (January 2017)		7.50%	5.82%	78%	[D383] Director: Engineering Services: The total electricity losses for May 2017 is 5.75% (May 2017)		7.50%	5.82%	78%	[D383] Director: Engineering Services: The total electricity losses for May 2017 is 5.75% (May 2017)		7.50%	5.82%	78%	[D383] Director: Engineering Services: The electrical losses for April 2017 is 5.76%. (April 2017)		7.50%	5.82%	78%	[D383] Director: Engineering Services: The electrical losses for April 2017 is 5.76%. (April 2017)		
T1.42	95% of water samples comply with SANS241 micro biological indicators (Number of water samples that comply with SANS241 indicator/Number of water samples tested/100)	% of water samples compliant	95%	100%	105%	[D384] Director: Engineering Services: copy of results (August 2016)		95%	90%	95%	[D384] Director: Engineering Services: copy of results (August 2016)		95%	100%	105%	[D384] Director: Engineering Services: copy of results (February 2017)		95%	100%	105%	[D384] Director: Engineering Services: copy of results (February 2017)		95%	100%	105%	[D384] Director: Engineering Services: copy of results (March 2017)		95%	100%	105%	[D384] Director: Engineering Services: copy of results (March 2017)		95%	100%	105%	[D384] Director: Engineering Services: copy of results (March 2017)		
T1.43	Limit unaccounted water to less than 18% as at 30 June (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl Free basic and/or Purified x 100)	% unaccounted water	18%	10.05%	56%	[D385] Director: Engineering Services: copy of monthly report (July 2016)		18%	8.05%	45%	[D385] Director: Engineering Services: copy of monthly report (November 2016)		18%	5.08%	28%	[D385] Director: Engineering Services: monthly report (January 2017)		18%	4.58%	25%	[D385] Director: Engineering Services: monthly report (April 2017)		18%	4.58%	25%	[D385] Director: Engineering Services: monthly report (July 2017)		18%	4.58%	25%	[D385] Director: Engineering Services: monthly report (October 2017)		18%	4.58%	25%	[D385] Director: Engineering Services: monthly report (January 2018)		

	Ratio of effluent samples comply with permit values (Number of effluent samples that comply with permit values/Number of effluent samples testedx100)	% of effluent samples compliant	80%	81%	G2	[D386] Director: Engineering Services: utshale vanal Al Abbott (July 2016) [D386] Director: Engineering Services: utshale vanal Al Abbott (August 2016) [D386] Director: Engineering Services: utshale vanal 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%	G2	[D386] Director: Engineering Services: utshale van Al Abbott (October 2016) [D386] Director: Engineering Services: utshale al Abbott (November 2016) [D386] Director: Engineering Services: utshale al Abbott (December 2016)	[D386] Director: Engineering Services: Failure Ashton 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 Ashton 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: utshale vanal Al Abbott (January 2017) [D386] Director: Engineering Services: utshale vanal Al Abbott (February 2017) [D386] Director: Engineering Services: utshale vanal Al 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 (higher affinity) with chlorine molecules at a rate faster than rate at which chlorine destructs faecal coliform. (February 2017)	80%	81%	G2	[D386] Director: Engineering Services: REPORT FROM ALL ABBOTT (April 2017) [D386] Director: Engineering Services: utshale al abbott (May 2017) [D386] Director: Engineering Services: utshale van al abbott (June 2017)	80%	81%	G2	
T14.5	Report monthly on the implementation according to the reporting requirements on MGS funds spending during the 2016/17 financial year	Number of reports submitted	3	3	G	[D387] Director: Engineering Services: MGS Monthly report submitted (July 2016) [D387] Director: Engineering Services: MGS Monthly report submitted (August 2016) [D387] Director: Engineering Services: MGS 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: MGS Monthly report submitted (October 2016) [D387] Director: Engineering Services: MGS Monthly report submitted (November 2016) [D387] Director: Engineering Services: MGS 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: MGS monthly report submitted on time. (January 2017) [D387] Director: Engineering Services: MGS monthly report submitted on time. (February 2017) [D387] Director: Engineering Services: MGS 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	[D387] Director: Engineering Services: MGS monthly report submitted. (April 2017) [D387] Director: Engineering Services: MGS report submitted. (May 2017) [D387] Director: Engineering Services: MGS monthly report submitted. (June 2017)	[D387] Director: Engineering Services: None (April 2017) [D387] Director: Engineering Services: None (May 2017) [D387] Director: Engineering Services: None (June 2017)	12	12	G
T14.6	90% spent of the total amount budgeted for the supply of bulk water to Nqubela by 30 June 2017 (Total actual expenditure for the project/Total amount budgeted for the project)x100	% of budget spent	10%	0%	R	[D388] Director: Engineering Services: geen spending (July 2016) [D388] Director: Engineering Services: geen spending (August 2016) [D388] Director: Engineering Services: No spending on the budget for the supply of bulk water to Nqubela (September 2016)	[D388] Director: Engineering Services: No spending yet. Spending will increase. (September 2016)	20%	0%	R			50%	6%	R	[D388] Director: Engineering Services: Roll over project for 2017/18 (March 2017)	[D388] Director: Engineering Services: Roll over project for 2017/18 (March 2017)	90%	94%	G2	[D388] Director: Engineering Services: Capex report (June 2017)		90%	94%	G2
T14.7	Replace 150 pre-paid meters to reduce energy losses by 30 June 2017	Number of pre-paid meters replaced	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: 66.28% 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	G2	[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)		150	175	G2	[D389] Director: Engineering Services: 31 prepaid meters were replaced. (April 2017) [D389] Director: Engineering Services: 11 pre-paid meters were replaced in May 2017. (May 2017) [D389] Director: Engineering Services: This project is complete. (June 2017)		150	175	G2
T14.8	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	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: 6.97% spent of actual budget on the replacement and repair of street lights by the first quarter (July-Sep) of the 2016-2017 financial year. This excludes orders (September 2016)	[D390] Director: Engineering Services: Spending will increase (September 2016)	20%	36.07%	R	[D390] Director: Engineering Services: 24.22% was spent on the replacements and repairs of streetlights. (October 2016) [D390] Director: Engineering Services: 83.79% of the Capital Budget was spent in November 2016 on replacement and repairs of street lights. (Actual spending. (November 2016) [D390] Director: Engineering Services: 96.07% was spent on the repairs of street lights for December 2016. (December 2016)	[D390] Director: Engineering Services: 51.75% was spent 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: 41.14%. This is a maintenance vote and funds are spent as needed. (March 2017)	50%	43.14%	G	[D390] Director: Engineering Services: Stores to speed up delivery of LED street light fittings (March 2017)		90%	93.78%	G2	[D390] Director: Engineering Services: 90.22% of the budget was spent on the repairs and replacement of streetlights. (April 2017) [D390] Director: Engineering Services: 91.86% of the Capital Budget was spent on the replacement on repairs of streetlights in May 2017. (May 2017) [D390] Director: Engineering Services: 93.78% was spent on the replacement and repairs of street lights in June 2017. (June 2017)		90%	93.78%	G2
T14.9	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	10%	36.71%	R	[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: 18.71% spent of actual budget on the replacement and repairs on the electricity network by the first quarter (July-Sep) of the 2016-2017 financial year. This excludes orders (September 2016)		20%	79.76%	R	[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%	R	[D391] Director: Engineering Services: 65.30% was spent 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: 84.97% This is a maintenance vote and funds are spent as needed (March 2017)		90%	95.61%	G2	[D391] Director: Engineering Services: 85.59% was spent on the replacement and repairs of the network in April 2017. (April 2017) [D391] Director: Engineering Services: 92.24% from the Capital Budget was spent on the replacement and repairs of the network in May. (May 2017) [D391] Director: Engineering Services: 95.61% was spent on the budget for replacement and repairs of the electricity network in June 2017. (June 2017)		90%	95.61%	G2
T15.0	Implement 9 Ward Committee projects by 30 June 2017	Number of ward committee projects implemented	0	0	R			3	0	R	[D392] Director: Engineering Services: In process (December 2016)	[D392] Director: Engineering Services: In process (December 2016)	3	3	G	[D392] Director: Engineering Services: Projects completed (March 2017)		3	3	G	[D392] Director: Engineering Services: Ward projects implemented (June 2017)		9	6	R
T15.1	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	10%	13.47%	G2	[D393] Director: Engineering Services: 1.98% was spent for new connections. (July 2016) [D393] Director: Engineering Services: 4.77% was spent on new electricity connections. (August 2016) [D393] Director: Engineering Services: 13.47% of the total budget was spent on new budget connections for the first quarter (July-Sep) of the 2016-2017 financial year. This excludes orders (September 2016)		20%	44.40%	R	[D393] Director: Engineering Services: 37.98% was spent on new connections. (October 2016) [D393] Director: Engineering Services: 41.16% was spent in November on new connections. (Actual spending. (November 2016) [D393] Director: Engineering Services: 44.40% was spent on new connections for December 2016. (December 2016)	[D393] Director: Engineering Services: 44.72% was spent on the budget for new connections for January 2017. (January 2017) [D393] Director: Engineering Services: 63.42% was spent on new connections in February 2017. (February 2017) [D393] Director: Engineering Services: 66.05%. Funds spent according to applications received for new connections. (March 2017)	50%	66.05%	G2	[D393] Director: Engineering Services: 69.64% was spent on new connections in April 2017. (April 2017) [D393] Director: Engineering Services: 85.38% of the Capital Budget was spent on new connections in May 2017. (May 2017) [D393] Director: Engineering Services: 95.51% was spent on the budget for new connections in June 2017. (June 2017)		90%	99.51%	G2	[D393] Director: Engineering Services: 69.64% was spent on new connections in April 2017. (April 2017) [D393] Director: Engineering Services: 85.38% of the Capital Budget was spent on new connections in May 2017. (May 2017) [D393] Director: Engineering Services: 95.51% was spent on the budget for new connections in June 2017. (June 2017)		90%	99.51%	G2
T15.2	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	0%	0%	R			0%	0%	R			0%	0%	N/A			100%	83%	R	[D394] Director: Engineering Services: Savings realised (June 2017)	[D394] Director: Engineering Services: THIS KPI SHOULD NOT RESIDE WITH PMU AND SHOULD RESIDE WITH THE MANAGER CIVIL ENGINEERING SERVICES (June 2017)	100%	83%	R

T153	Replace 600m main sewer pump line in Ashton by 30 June 2017	Number of meters of sewer pump line replaced	0	0	N/A			0	0	N/A			0	0	N/A			600	600	G	[D395] Director: Engineering Services: THIS PROJECT IS ENGINEERING SERVICES (MANAGED JOHNSON) BUT IS HOWEVER COMPLETE. THE COMPLETION CERT IS HELD THEREFORE BY THE BEFORE MENTIONED. IT HAS HOWEVER BEEN CONFIRMED THAT THE WORKS ARE COMPLETE. (June 2017)	[D395] Director: Engineering Services: NONE (June 2017)	600	600	G
T156	Provision of ablation facilities in Mandela Square Montagu by June 2017	Facility completed	0	0	N/A			0	0	N/A			0	0	N/A			1	0	A	[D398] Director: Engineering Services: THIS PROJECT HAS BEEN REQUESTED TO BE ROLLED OVER INTO THE 17/18 BUDGET YEAR AS THE PROJECT WAS FIRST FOR AGHTON AND THEN AFTER ADJUSTMENT BUDGET MOVED TO MANDELA SQUARE. A SUITABLE SITE FOR THE TOILETS IS ALSO BEING IDENTIFIED. (June 2017)	[D398] Director: Engineering Services: ROLL OVER INTO 17/18 (June 2017)	1	0	A
T158	Complete the upgrade of the Waste Water Treatment Works in Montagu by 30 June 2017	Upgrade completed	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D400] Director: Engineering Services: THIS PROJECT SHOULD BE REPORTED ON BY THE MANAGER CIVIL ENGINEERING SERVICES (M JOHNSON). HOWEVER THE PROJECT IS COMPLETE WITH COMPLETION CERT ISSUED. RETENTION PERIOD LAPSSES IN 2018 (June 2017)	[D400] Director: Engineering Services: NONE - SEE ABOVE (June 2017)	1	1	G
T159	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	10%	0%	A	[D401] 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)	[D401] Director: Engineering Services: Spending will increase (September 2016)	20%	0%	A	[D401] 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)	[D401] Director: Engineering Services: nr johnson (December 2016)	50%	0%	A	[D401] Director: Engineering Services: Procurement process ongoing (March 2017)	[D401] Director: Engineering Services: Procurement process ongoing (March 2017)	90%	0%	A	[D401] Director: Engineering Services: THIS PROJECT SHOULD RESIDE WITH THE MANAGER CIVIL ENGINEERING SERVICES (M JOHNSON). PROJECT COULD NOT BE IMPLEMENTED AS THE SERVICE PROVIDER PROCURED WAS UNABLE TO COMMENCE DUE TO BEING CLOSED (June 2017)	[D401] Director: Engineering Services: ROLL OVER 2017/2018 (June 2017)	90%	0%	A
T161	Construct 2 additional drying beds at the Waste Water Treatment Works in Ashton by 30 June 2017	Number of drying beds constructed	0	0	N/A			0	0	N/A			0	0	N/A			1	0	R	[D403] Director: Engineering Services: THIS PROJECT SHOULD RESIDE WITH THE MANAGER CIVIL ENGINEERING SERVICES, PROJECT STARTED AND EXPENDITURE HAS TAKEN PLACE HOWEVER FUNDING WILL NEED TO BE ROLLED OVER INTO 17/18 DUE TO SLOW START BY CONTRACTOR (June 2017)	[D403] Director: Engineering Services: THIS PROJECT SHOULD RESIDE WITH THE MANAGER CIVIL ENGINEERING SERVICES, PROJECT STARTED AND EXPENDITURE HAS TAKEN PLACE HOWEVER FUNDING WILL NEED TO BE ROLLED OVER INTO 17/18 DUE TO SLOW START BY CONTRACTOR (June 2017)	1	0	R
T162	Replace 750m of Koox Kok water pipeline in Robertson by 30 June 2017	Number of meters of water pipeline replaced	0	0	N/A			0	0	N/A			0	0	N/A			750	750	G	[D404] Director: Engineering Services: PROJECT SHOULD RESIDE WITH MANAGER CIVIL ENGINEERING SERVICES, HOWEVER THE PROJECT HAS BEEN SUCCESSFULLY COMPLETED (June 2017)	[D404] Director: Engineering Services: NONE (June 2017)	750	750	G
T163	Replace 900m of the main outfall sewer Voortrekker Road Robertson by 30 June 2017	Number of meters of sewer outfall replaced	0	0	N/A			0	0	N/A			0	0	N/A			900	900	G	[D405] Director: Engineering Services: PROJECT SHOULD RESIDE WITH MANAGER CIVIL ENGINEERING SERVICES, HOWEVER THE PROJECT HAS BEEN SUCCESSFULLY COMPLETED (June 2017)	[D405] Director: Engineering Services: NONE (June 2017)	900	900	G
T164	90% spent of the total amount budgeted for to replace safety and test equipment (loaders, link cranks, earthing equipment, ladders) by 30 June 2017 (Total actual expenditure for the project/Total amount budgeted for the project)x100	% of budget spent	10%	0%	R	[D406] Director: Engineering Services: No orders amounts to 0.25% but no actual expenditure (September 2016)	[D406] Director: Engineering Services: Orders amounts to 0.25% but no actual expenditure (September 2016)	20%	0%	R	[D406] 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)	[D406] Director: Engineering Services: chris vorster (December 2016)	50%	12%	R	[D406] Director: Engineering Services: SCM process ongoing (March 2017)	[D406] Director: Engineering Services: SCM process ongoing (March 2017)	90%	95%	G2	[D406] Director: Engineering Services: Capes report (June 2017)	[D406] Director: Engineering Services: PROJECT SHOULD RESIDE WITH MANAGER ELECTRICAL ENGINEERING SERVICES, AND THEREFORE CAN NOT BE REPORTED ON (June 2017)	90%	95%	G2
T171	Replace 200m waterline in Barfika Avenue Bonteheul by 31 December 2016	Number of meters of waterline replaced	0	0	N/A			200	0	A	[D412] Director: Engineering Services: VM is to be moved to M Johnson (December 2016)	[D412] Director: Engineering Services: M Johnson (December 2016)	0	0	N/A			0	0	N/A			200	0	R
T172	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 budgeted for the new Sewer Pump Station in Main Road by 30 March 2017	0%	0%	N/A			0%	0%	N/A			100%	0%	A	[D532] Manager: PMU: awaiting approval of land owner (March 2017)	[D532] Manager: PMU: awaiting approval of land owner (March 2017)	0%	0%	N/A			100%	0%	R
T173	Electrification of new houses in Mc Gregor	% of allocated budget spent (Total actual expenditure for the project/Total amount budgeted for the project)x100	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			100%	12.31%	A	[D533] Manager: PMU: The contractor, Alou, 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) [D533] Manager: PMU: 0% was spent in March of the total budget on the electrification of the new houses in McGregor. (March 2017)	[D533] Manager: PMU: Roll over project to the 2017/2018 Financial Year - Contractor behind on schedule. (June 2017)	100%	12.31%	R
T174	Increase NMD Norwe substation 5 MVA -> 6 MVA	Proof of purchase	0	0	N/A			0	0	N/A			0	1	G	[D534] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017. (February 2017) [D534] Manager: Electrical Engineering Services: The Norwe substation (5MVA) project is completed. (March 2017)	[D534] Manager: Electrical Engineering Services: The NMD Norwe is completed. (April 2017) [D534] Manager: Electrical Engineering Services: The NMD Norwe is completed. (May 2017) [D534] Manager: Electrical Engineering Services: The NMD Norwe is completed. (June 2017)	1	1	G			1	1	G
T175	Increase NMD Muiskraalop Substation 33 MVA -> 34 MVA	Proof of purchase	0	0	N/A			0	0	N/A			0	1	G	[D535] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017. (February 2017) [D535] Manager: Electrical Engineering Services: The Muiskraalop Substation 33MVA project is completed. (March 2017)	[D535] Manager: Electrical Engineering Services: The NMD Muiskraalop is completed. (April 2017) [D535] Manager: Electrical Engineering Services: The NMD Muiskraalop is completed. (May 2017) [D535] Manager: Electrical Engineering Services: The NMD Muiskraalop is completed. (June 2017)	1	1	G			1	1	G

Summary of Results: Sustainable civil engineering infrastructure services		
	KPI Not Yet Measured	0
	KPI Not Met	8
	KPI Almost Met	2
	KPI Met	8
	KPI Well Met	13
	KPI Extremely Well Met	2
Total KPIs		33

Summary of Results		
	KPI Not Yet Measured	0
	KPI Not Met	11
	KPI Almost Met	5
	KPI Met	29
	KPI Well Met	20
	KPI Extremely Well Met	8
Total KPIs		73

Report generated on 10 July 2017 at 16:54.