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

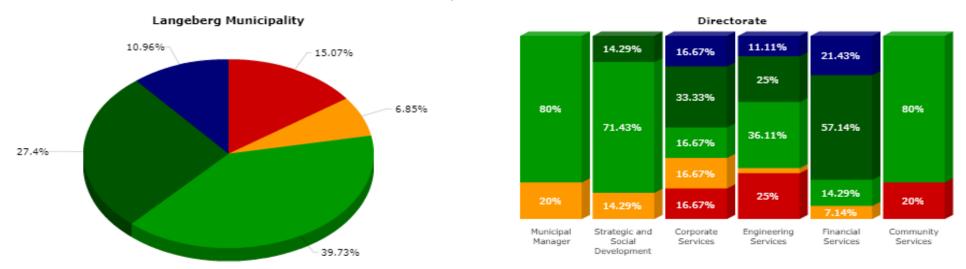
Hierdie item het voor `n Statutêre Vergadering van die Raad gedien op 25 Julie 2017
This item served before a Statutory Meeting of Council on 25 July 2017
Eenparige Besluit / Unanimously Resolved

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.



				Direct	torate		
	Langeberg Municipality	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

<u>Langeberg Municipality</u> SDBIP 2016/2017: Top Layer SDBIP Report

Mur	icipal Manager															
Ref	KPI	Unit of Measurement		Sep-16			Dec-16		Mar-17				Jun-17		Overall Perform for Sep 2016 to 2017	to Jun
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	Target Actual 0 0 N	Departmental SOBP Comments Departmental Corrective Measures	Target Act		Departmental SOBIP Comments Dill Municipal Manager 3 appointments manager brodget effice, manager supply claims and manager reveal (Citable 2016) private as appointment serveal (Citable 2016) private as appointment private (Citable 2016) private as appointment private (Portment 2016) private as appointments made (December 2016) private as appointments made (December 2016) private as appointments made (December 2016)	o 0	Bepartmental SOBIP Comments Solid Comments Solid Comments added in January 2017 (Anuary 2017)	Departmental Corrective Measures	0	O N	Departmental SDBIP Comments	Departmental Corrective Measures	4 Actual	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	10% 17.90%	DI2] Municipal Manager: 37:30 % actual expenditure for September 2016. (orders =21.68 %) (September 2016)	30% 32.	2.81% G	2 [D12] Municipal Manager: including orders it is 54-8% (December 2016)	60% 46.97%		[D12] Municipal Manager: Including orders expenditure equals 73%% (March 2017)	90%	79.50%		D12] Municipal Manager: Attach CAPEX eport (June 2017)	90% 79.501	% 0
TL22	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations completed	0 0 N	UA.	1	1 6	[D13] Municipal Manager: Performance volution rescion tool place on 28 October 2016 (October 2016) [D13] Municipal Manager: Performance volution rescion tools place on 28 October 2016 (October 2016) [D13] Municipal Manager: The first volution was done in November. [D13] Municipal Manager: The next Mild vocaluation was done in November. [D13] Municipal Manager: The next Mild Vocamber 2016 [D13]	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/		0 0	N/A		1	1 ([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
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	(D10) Chief Audit Executive: This will be developed in Jan (July 2016)	0	0 10	(A	1 1	G [D10] Chief Audit Executive: An action plan was developed (January 2017)		0	0 N	YA.		1	1 G

Str	rategic & So	ocial Development																			
R	tef	КРІ	Unit of Measurement			Sep-16				Dec-16				Mar-17				Jun-17		for Sep	II Performance p 2016 to Jun 2017
				Target	Actual R	R Departmental SDBIP Comments	Departmental Corrective Measures	Target Ad	tual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target Act	ual R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual R
TL9			Number of Job opportunities created through the Expanded Public Works Programme (EPWP)	100	145 6	2 [091] Director: Strategy & Social Development: see attached [July 2016] [D91] Director: Strategy & Social Development: see attached [July 2016] [D91] Director: Strategy & Social Development: see attached report (September 2016)	[091] Director: Strategy & Social Development: urge departments to recruit timeously (September 2016)	100	76		[091] Director: Strategy & Sodal Development: see attached (December 2016)	100	135 GZ		[091] Director: Strategy & Social Development: see attached (March 2017)	100	60	Development: see attached (April 2017)	[091] Director: Strategy & Social Development: No job ceated for this month (June 2017)	400	416 62
TL1	ICT capita	nt of the total amount budgeted for al projects by June 2017 (Actual zure / by approved budget n)	% of budget spent	0%	0% N/	(A		20%	0%	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 30 Ctober 2016 with STA to procure goods, due to delay in response from STA the contract was ended on 19 December 2016 to follow internal Tender processes. (December 2016)	50% 47.2	19% 0	Development: Tender Evaluation. Spending as per CAPEX of 31 March 2017. (March 2017)	[D92] Director: Strategy & Social Development: Langeberg Municipality signed an agreement on 30 Ctober 2016 with STA to procure goods, due to delay in response from STA the contract was ended on 19 December 2016 to follow internal Tender processes. (March 2017)	90%	87.39%	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)		87.39%
TL1	7 Submit th 2017	he final IDP to Council by 31 May	Final IDP submitted to Council	0	0 N/	/A		0	0	i/A		0	0 N//			1	1	[D93] Director: Strategy & Social Development: Final IDP was submitted on 23 May 2017 (May 2017)		1	1 G
TL1		Sect 72 of the MFMA to Council by	Number of reports submitted to Council	0	0 N/	/A		0	0	#/A		1	1 G	[D94] Director: Strategy & Social Development: Mid year report was table in council on 24 January 2017 (January 2017)		0	0 8	/A		1	1 G
TL1	.9 Submit the January 2		Number of reports submitted to Council	0	0 N/	/A		0	0	#/A		1	1 G	[D95] Director: Strategy & Social Development: Annual report was submitted to council on 6 December 2016 (January 2017)		0	0 8	/A		1	1 G
TL2	Submit th 31 March	he Oversight Report to Council by h 2017	Number of reports submitted to Council	0	0 N/	VA.		0	0 1	NA.		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 1	/A		1	1 G
TL2	for appro	he Top Layer SDBIP to the Mayor oval within 14 days after the annual has been approved	Top Layer SDBIP submitted to the Mayor within 14 days after the annual budget has been approved	0	0 N/	VA.		0	0	1/A		0	0 N/A			1	1	[D97] Director: Strategy & Social Development: SDBIP has been submitted to the mayor for approval (June 2017)		1	1 G

Corporate Services

Corp	orate Services																		_
Ref	КРІ	Unit of Measurement			Sep-16				Dec-16			Mar-17			Jun-17		for Sep 2	erformance 2016 to Jun 017	
			Target Act	ual P	Departmental SDBIP Comments	Departmental Corrective Measures	Tarnet	Actual	R Departmental SDBIP Comments	Departmental Corrective Measurer	Tarnet Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target Actual	R Departmental SDBIP Comments Departmental Corrective Measure	, T-		Actual R	-
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 Budget)x100))	% of municipality's personnel budget actually spent on implementing its workplace skills plan	0% 50.3	73% B	[D180] Director: Corporate Services: To be reported June 2017 (July 2016) [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: S0.73 actually spent and 25.60% committed (September 2016)	Octobring Control of Marie Medical	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)	Occurrence content mayars	0% 84.13%	B [D186] Director: Corporate Services: Spending in line with program (Jonuary 2017) [D180] Director: Corporate Services: Spending well in line with training plan (February 2017) [D180] Director: Corporate Services: Spending in line with planning (March)	COMMINICAL CONTROL OF THE CONTROL OF	1% 1%	DIASIO Director: Corporate Services: Sounding in less the organs (April 2027) [DIASIO Director: Corporate Services: To be done end June 2027 (May 2027) [DIASIO Director: Corporate Services: The target wax met as stipulated (June 2027)		1%	1% 6	5
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 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 (Services) [D181] Director: Corporate Services: Ward committees are not yet established (Services) [D181] [D1	[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 (Critober 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	portion Disas Director: Corporate Services: Did comply as training sessions was held Jonaury 2017 [Disas] Director: Corporate Services: Did comply (February 2017) [Disas] Director: Corporate Services: Did comply (February 2017) [Disas] Director: Corporate Services: Did comply (Morch 2017)		12 36	DB313 Director: Corporate Services: Did complete plant of production		48	72 B	
	50% spent of the total amount budgeted for the uggrading and alteration of the ununical offices by 30 June 2017 (Actual expenditure 1 by approved budget allocation)		10%	17% B	IDIAI2 Director. Corporate Services: Municipal offices were maintained (fully 2016) [DIAI2 Director: Corporate Services: Building was maintained within budget [DIAI2 Director: Corporate Services: 37% sperce of actual budget on the supgrading and alteration of municipal offices by the first quarter (July Sept) of the 2016-2017 financial lyar. This excludes orders (September 2016)		20%	74.50%	[DIA12] Director: Corporate Services: Offices were upgraded as needed (Ortober 2016) [DIA12] Director: Corporate Services: Offices martained within budget (DIA12) Director: Corporate Services: Offices martained within budget (DIA12) Director: Corporate Services: Offices martained within budget (December 2016)		50% 99.75%	In 2012 Director: Corporate Services: suinding was maintained with bidget (January 2017) [D182] Director: Corporate Services: Spending is well in terms of planning and [D182] Director: Corporate Services: Spending is well in terms of planning and needs (Morch 2017)		90% 93.91%	G DEAT Director Corporate Services: Spending see will remore of planning and needs: (April 2027) [DEAT] Director: Corporate Services: Offices maintained within budget (May DEAT) Director (Corporate Services: Offices maintained within budget (May DEAT) Director (Corporate Services: Offices maintained within budget (April 2027)		90% 9	93.91% G	62
TL26	90% spent of the total amount budgeted for the purchase of Office equipment by 30 Jane 2017 (Actual expenditure / by approved budget allocation)	% of budget spent	10%	В	IDIA3 Director Corporate Services: Office equipment were purchased as requested (July 2016) [DIA3] Director: Corporate Services: Office Equipment were purchased within budget (August 2016) [DIA3] Director: Corporate Services: 55% spers of actual budget for porchasing of office equipment by the first quarter (July-Sept) of the 2016-2017 financial year. This excludes orders. Segretable 2016)		20%	101.48%	8 DL83 Director: Corporate Services: Office equipment were puractased as requested (Introduce 2016) DL83 Director: Corporate Services: Office Equipment were purchased within budget (November 2016) DL83 Director: Corporate Services: Office Equipment were purchased within budget (December 2016)		50% 96.65%	Dis3) Director Corporate Services: Office Equipment were purchased within budget (January 2017) Dis3) Director Corporate Services: Spending corrected with adjustment budget. Spending in line with needs (February 2017) Dis3) Director Corporate Services: Office equipment were purchashed as requested (March 2017)		90% 102.07%	Ca (DLES) Direction: Corporate Services: Office equipment were prizabled as requested (April 2017) [D183] Direction: Corporate Services: Office facility-pricet were practicated within budget [D183] Direction: Corporate Services: Office facility-pricet were practicated within budget [D183] Direction: Opporate Services: Office facility-pricetive services: Office facility-p		90% 10	2.07% G	12
TL27	90% spent of the total amount budgeted for whices by 30 June 2017	N of budget spent	10%	0% R	ID34B Director: Corporate Services: Amount budgeted will be spent (July 2016) [D14B Director: Corporate Services: Tonder documents has been finalized and will tender be advertised in September or Cectober 2016 (Julyun 2016) [September 2016]	IDBA() Directors: Corporate Services: Amount budgeted will be spent (July) 2018/ IDBA() Directors: Corporate Services: Once trader has been avaried, spending will increase (September 2016)	20%	0%	[D184] Director: Corporate Services: Tender in process (October 2016) (D184) Director: Corporate Services: Tender was adventided and will be considered annuary 2017 (Rosember 2016) (D184) Director: Corporate Services: and awarded January or February 2017 (December 2016)	[DB4] Descent Corporate Services: trandex stored and will be evaluated and warred diamany or fremany 2017 (Occember 2016)	50% 75%	D1841 Directors: Corporate Services: Tender has been warded and appeal time need to pass before order is issued (Jonneys 2017) [D184] Directors: Corporate Services: Tender has now been approved, as soon at tender has now been approved, as soon at will be purchased (February 2017) [D184] Director Corporate Services: Spending in line with plan and needs. Salance to be transferred to traffic onfices (March 2017)		90% 80.14%	DIASED Director. Corporate Services: spending in the beat twickies only received on 5 May 2017. Spending will show at ear of May 2017. Spending will show at the off May 2017. Spending will show at the off May 2017. Spending will show at the other shows the spending spending spending of the baugate freshinds dank with by 2017. If the spending spending spending spending spending 2017. If the spending spending spending spending 2017. If the spending spending spending spending 2017. If the spending spending spending 2017. If the spending spending spending 2017. If the	nt he to	90% 8	80.14%	
TL29	50% 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: Anount budgeted will be sperf, (buly 2016) [D186] Director: Corporate Services: All funds will be spere by 30 June 2016 (August 2016) or Corporate Services: No sperming yet on the budget for the upgrading of the Traffic Offices (September 2016)	(DIBS) Director: Corporate Services: Amount budgeted will be spent, (July, 2016) (DIBS) Director: Corporate Services: All funds will be spent by 30 June 2017 (September 2016)	20%	0%	ID 1889 Directors: 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): Corporate Services: All tenders will be sport by 30 June 2017 with the rext be done in the 2017 2018 financia year (November 2016) [D 1889 Directors: Corporate Services: Architect has been appointed and plans is being finalised. Tenders will be invited around filed 70.17 registed in over 2	[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%	In DIAB (Director: Corporate Services: Flank has been submitted for approval and traders: will be limited now. In a roll ower project (Jonoury 2017) [DIAB] Director: Corporate Services: Director: Corporate Services: Director: Director: Corporate Services: Director:	Spending will increase once the tender has been awarded and work is started (March 2017)	90% 16.31%	DBASE (Director: Corporate Services: Funds to be transferred to the 2017-2018; capital budget (port 2017). DBASE (Director: Corporate Services: The Islands will be transferred to the 2017-2018; capital budget (port 2017). DBASE (Director: Corporate Services: The Islands will be transferred to the 2017/2018; director: Corporate Services: The Islands will be transferred to the 2017/2018. DBASE (Director: Corporate Services: The Islands of	ue to et sur n ble	90% 1	6.31% R	

Total KPIs	6
KPI Extremely Well Met	1
KPI Well Met	2
KPI Met	1
KPI Almost Met	1
KPI Not Met	1
KPI Not Yet Measured	0
Summary of Results: Corporat	te Services

Engineering Services

Engir	eering Services														Overal	Performance
Ref	KPI	Unit of Measurement			Sep-16			Dec-16		Mar-17			Jun-17			p 2016 to Jun 2017
TL39	90 % spect on the planning of the Néqubela sport field by 30 June 2017 (Total actual sport field by 30 June 2017 (Total actual amount budgeted for the project)s100)	% of budget spent	10%	Actual 0%	R Desartmental SDBP Comments (DBP Comments (20% 0% (IN December 2589° Comments (Dead Detail Committed Foundation Services Flash being flashlade. A meeting was find this community services: Flash being flashlade. A meeting was find (Dead Services Foundation Services) (Dead Services Foundation Services) (Dead Services Foundation Se	50%	B Desartmental SDIPI Comments: 8 T Desartmental SDIPI Comments: 8 T Desartmental SDIPI Comments: 8 T Desartments Community Services: 100 at that sponding on the budget for the comments of the statement of the sponding on the budget for Feb. 127 PT.3 T B.3 M. Sponding on the budget for Feb. 127 PT.3 T B.3 M. Sponding on the budget for T Feb. 127 PT.3 T B.3 M. Sponding on the SDIPI Comment DIPI Comment D	Desartmental Corrective Measures (1948) Detector Community Services: Await the estimates from the Consultant in mid April 2017. Therefore a meeting will be arrange with the Stakeholders (Morrch 2017)	90% 124.3	all in Departmental SIGPP Comments: Second Transparent Community Second C	Departmental Corrective Measures of t		Actual R 124.33% G2
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.	[D382] Director: Engineering Services: None (September 2016)	225 332.93	(D382) Director: Engineering Services: We done 332.93 Ton for the first three months. None (December 2016)	225 3	[D382] Director: Engineering Services: We done 340 Ton for the first three months.	[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
TL41	Limit unaccounted electricity to less than 7.5% as at 30 June 2017 ((Number of Electricity Units Putchased and/or Generated - Number of Electricity Units Sod (Incli free basic electricity) () Number of Electricity Units Purchased and/or Generated) x 100)	% unaccounted electricity	7.50%	6.06%	Statember. 2016. [D838] Director: Engineering Services: The electricity losses for July is 6.25%. It is less than the Larget of 7.5% (July 2016) [D838] Director: Engineering Services: The electricity losses for August 2016 was 6.05%. (July 2017) [D838] Director: Engineering Services: The total electricity losses for September was 6.05%. (See Shar the target of 7.5%. (September 2016)	[D383] Director: Engineering Service: It is less than the target of 7.5% (July 2016)	7.50% 6.34% [Electronic 2013 DISTA STATE Testineering Services: The DISTA STATE Testineering Services: The DISTA STATE	7.50% 5.91	solal Electricity Losses for January 2017 we 6.28% - lower than the target of 7.5%. (January 2017) [10383] Diffector: Ingineering Services: The Electricity Losses for February 2017 is 5.20% - lower than the target of 7.50%. (February 2017) 10383 [Diversor Ingineering Services: The electrical losses for March 2017 is 5.9%. and that the target of 7.5% (March 2017) 4.50%.	s	7.50% 5.8	278. I [D383] Director: Engineering Services: 71 dectrical losses for April 2027 is 5.76%. (April 2027) is 5.76%. (April 2027) is 5.76%. (April 2027) is 5.76%. (April 2027) in 5.75% (May	c c	7.50%	5.82% B
TL42	95% of water samples comply with SANS241 micro biological indicators ([Number of water samples that comply with SANS21 indicators/Number of water samples tested]x100)	% of water samples compliant	95%	100%	 [D384] Director: Engineering Services: cop of results (July 2016) [D384] Director: Engineering Services: cop of results (Jugust 2016) [D384] Director: Engineering Services: uitslae vanaf Al Abbott (September 2016) 	y v	95% 90%	1 '70%. (Incrember 2016) OB340 (Inicator (Ingeneering Services: copy) of results (Ostabler 2016) OB340 (Inicator (Ingeneering Services: anadog asl and de problem arra's spage world (November 2016) OB340 (Inicator (Ingeneering Services: aslable and Al. Abbott (November 2016) OB340 (Inicator (Ingeneering Services: aslable asl abbott (Occumber 2016) OB340 (Occurbor 2016) OCCUmber 2016)	95% 100	6 G2 [D384] Director: Engineering Services: uistae vanaf Al. Abbott (January 2017) [D384] Director: Engineering Services: cop of results (February 2017) [D384] Director: Engineering Services: cop of results (Morch 2017)		95% 10	(DX 62) [D384] Director: Engineering Services: results all abbot (April 2017) [D386] Director: Engineering Services: uitslae al abbott (Moy 2017) [D384] Director: Engineering Services: uitslae all abbot (June 2017)		95%	100% G2
TL43	Unit unaccounted water to least han 18km sax 83 Dune 2017 (Rhumber of Kilotillers sax 83 Dune 2017 (Rhumber of Kilotillers Water Purchased or Purified - Number of Kiloliters Water Solf (Ind fire basis water) / Number of Kiloliters Water Purchased or Purified × 100)	% unaccounted water	18%	10.05%	I (D385) Director: Engineering Services: Cop of monthly report Usin v 2016) (D385) Director: Engineering Services: Cop of monthly report (Jugust 2016) (D385) Director: Engineering Services: maand verslag (September 2016)	goedere sal inplek gesit word om die getal	18% 8.05%	DIASS Director Engineering Services: Tools DIASS Director Engineering Services DIASS Director Engineering Services DIASS Director (Cincher 2016) DIASS Director Engineering Services:	18% 5.00	8 DISS, Director Engineering Services: monthly report (Dimony 2017) (DISS) Director Engineering Services: monthly report (February 2017) (DISS) Director Engineering Services: monthly reports (March 2017)	ID385 Director: Engineering Services: coeders as Injeks gest word om die getal to verminder (Innuory 2017) (D385 Director: Engineering Services: tans besig watermeter oudst ook all dan uitgewys word waar onwettige water annuluitigs; gemaak was (February 2017) (D385 Director: Engineering Services: tans besig watermeter oudst ook all dan uitgewys word waar onwettigs water aansuluitings gemaak wa (Morch 2017)	18% 4.5	281 D. 10385 Director: Engineering Services: monthly report (April 2027) (D385) Director: Engineering Services: abeging waterier outdit ook aid at a uitgewys word waar onwettige water annufullings gemaak was (Moy 2017) (D385) Director: Engineering Services: maandverslag (June 2017)	[DBS5] Director: Engineering Services: Lan- besilg watermeter could rook sal dain so sultgewys word waar onwettige water annahulteng semak was (April 2021) [DBS5] Director: Engineering Services: Lan- besilg watermeter could rook sal dain sultgewys word waar onwettige water annahulteng semak was (Mby 2021) [DBS5] Director: Engineering Services: Lan- besilg met oudst verslag (June 2017)	18%	4.58% B
	poemt values (Number of effluent samples that comply with permit values/Number of effluent samples tested)s (20)	% of effueret samples compilaret	80%	81%	12 (D186) Director Inglineting Services uttable until A. Robot Unity 2016 (D186) Director Engineering Services uttable until a little of Little United Services uttable until a little United Services United Services (Little United Services) United Services (Little United Services)	DBBIG Director Engineering Services AL the moment Monaging on an incoming load greater than it is design for. This result in limitations on the origin for all the common through the co	80% 61%	[DIAS] Divertor Trajevering Services: [DIAS] Divertor Trajevering Services: [DIAS] Divertor Trajevering Services [DIAS] DIVERTOR Trajevering Se	80% 8-	Go 2 (DBAG) Directors Engineering Services: utulae varial Abbott (Enoury 277) (DBBB) Directors Engineering Services: utulae varial Abbott (Pebruny 2017) (PBB) Directors (PBB) Directors (PBB) (PBB) Directors (PBB) Directors (PBB) results from all abbott (Morrch 2017)	IDBBID Sector Engineering Services: The reduction in overall compliance of 70% is due to the fact that an increase concentration of amountain (as in Was concentration) of the concentration (as in Was concen	80% 1	13% CC 3038() Director: Engineering Services: REPORT FROM ALL ABBOT (Pager) 8027) 1038() Director: Engineering Services: unitsia at about (Pager) 207) 101 101 101 101 101 101 101 101 101 10		80%	S1% G2
	according to the reporting requirements on MiG funds spending during the 2016/17 financial year	Number of reports submitted	3	3	G 0387) Director: Engineering Services: Mid Monthly report submitted (July 2016) [0387) Director: Engineering Services: Mid Monthly report submitted (Julyust 2016) [0387) Director: Engineering Services: Mid Monthly report submitted (September 2016)	none (July 2016) [D387] Director: Engineering Services: none (August 2016) [D387] Director: Engineering Services: none (September 2016)	3 3	G (DBIT) Director: Taglineering Services: Mil- (Monthly report suitmite (Clotady 2015); (DBIT) Director: Taglineering Services: Mil- (Monthly report suitmite (Clotady 2015); (DBIT) Director: Engineering Services: Mil- (Monthly report suitmite (Horomber 2016); (DBIT) Director: Engineering Services: Mil- (Moltanily report submitted (December 2016); (DBIT) Director: Engineering Services: Mil- (DBIT) DIRector: Engineer	3	3 G [D387] Director: Engineering Services: MiC monthly report submitted on time. (January 2017) [D387] Director: Engineering Services: MiC monthly report submitted on time. (February 2017) [D387] Director: Engineering Services: MiC monthly report submitted on time. (March 2017)	None (January 2017) [D387] Director: Engineering Services: None (February 2017) [D387] Director: Engineering Services: None (March 2017)	3	monthly report submitted. (April 2017) [0387] Director: Engineering Services: M report submitted. (May 2017) [0387] Director: Engineering Services: M monthly report submitted. (June 2017)	None (May 2017)	12	12 G
TL46	90% spent of the total amount budgeted for the supply of bulk water to Niquibela 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: gee spandering (July 2016) (D388) Director: Engineering Services: gee spandering (August 2016) (D388) Director: Engineering Services: No spending on the budget for the supply of bulk water to Nikqubela (September 2016)	[D388] Director: Englineering Services: No spending yet. Spending will increase. (September 2016)	20% 0%		50%	N. R. [D388] Director: Engineering Services: Roll over project for 2017/18 (March 2017)	[0388] Director: Engineering Services: Roll over project for 2017/18 (March 2017)	90%	14% G2 [D388] Director: Engineering Services: Capex report (June 2017)		90%	94% G2

Part	TL47		Number of pre-paid meters replaced	50	0 R	[D389] Director: Engineering Services: We		100	0	R [D389] Director: Engineering Services: We	[D389] Director: Engineering Services:	120 120	G [D389] Director: Engineering Services: 30		150 175	GZ [D389] Director: Engineering Services: 31	15	0 1	75 G2
Mathematical Continues Mathematical Contin		energy losses by 30 June 2017				[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.	Paid Meters, but we are still waiting for the late delivery from the supplier. (August 2016) [D389] Director: Engineering Services: 10.959s shows on the Capital Budget for December 2016 for the replacement of Pre- Paid Meters, but we are still waiting for the			are still waiting for delivery of new prepaid meters. (Actore 2016) [D389] Director: Engineering Services: The Electrical Engineering Services are waiting for late delivery of prep aid meters. (November 2016) [D389] Director: Engineering Services: Due to the late delivery of pre paid meters the installation of the meters will commence	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 2026) [10389] Dector: Engineering Services: 12.63% shows on the Capital Budget for December 2016 for the replacement of Presid Meters, but we are still waiting for the late delivery from the supplier. (November 2016)		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:			prepaid meters were replaced. (April 2017) [0389] Director: Engineering Services: 11 pre-paid meters were replaced in May 2017. (May 2017) [0389] Director: Engineering Services: This			
Management of the control of the c	TL48	the replacement and repair of street lights by 30 June 2017 {(Total actual expenditure for the project/Total amount budgeted for	N of budget speed	10% 3	8.97% 0	5.021k was spend on the replacement and repairs of street lights. (July 2016) [10390] Director: Engineering Services: 5.021k were spend on replacement and repairs of street lights. (August 2016) [10390] Director: Engineering Services: 8.971k 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		20%	36.07%	24.2½ was spent on the replacements an repairs of streedlights. (October 2016) [0390] 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) [0390] Director: Engineering Services 36.07% was spent on the repairs of street	66.28% shows on the Capital Budget for December 2016 for the replacement of Pre- Paid Meters, but we are still waiting for the	50% 43.14%	\$1.75% was spended on the budget for the replacement and repair of street lights for January 2017. [One of 2017.] [O390] Director: Engineering Services: 40.38% was spend on the replacement and repairs of street lights. [February 2017] [O390] Director: Engineering Services: 43.14%. This is a maintenance wote and	Stores to speed-up delivery of LED street	90% 93.78%	90.236 of the budget was spent on the regainst and registerned of streetlights. /part 2027.] [0.306] Director: Engineering Services: 93.9% of the Capital Budget was sport on the replacement or regainst of streetlight in 100.000 pilotector: Engineering Services: 93.27% was sport on the registernems and	909	93.7	3% G2
Maria Article Maria Articl		the replacement and repair on the electricity network by June 2017 ((Total actual expenditure for the project/Total	% of budget spent	10% 16	5.71% B	1.10% was spent on the replacement and reagin of the electricity entework. (July 2016) [0391] Director: Engineering Services: 5.87% was spent on replacements and regains on the electricity network. (August 2016) [0391] Director: Engineering Services: 16.71% spent of actual budget on the replacement and regains on the electricity network by the first quarter (July-Sept) of the 2016-2017 Binacial year. This excludes		20%	79.76%	25.16% was spent on the destrictly network. (<i>IOCATOP 216</i>) [D319] Director: Engineering Services: 72.65% was spent in November on the London 2015 of the Control 2015 (Actual Spending.) (<i>November 2016</i>) [D319] Director: Engineering Services: 79.76% was spent on the replacement and repairs on the decirrictly network for December 2016. (<i>December 2016</i>)		50% 84.97%	\$2.20% was spended on the budget on the electricity network for January 2017. (January 2017) [J039] Director: Engineering Services: 78.70% was spend on the replacement and repairs of the electricity network in February 2017. (February 2017) [J039] Director: Engineering Services: 84.97%. This is a maintenance vote and		90% 95.61%	55.5% was spent on the replacement and regards of the reduction (April 2017) (April 2017) (District Regional of the reduction (April 2017) (District Regionaring Sections: \$2.246 from the Callial budget was spent on the replacement and repairs of the reduction to May (April 2017) (District Regionary Sections) (District Regionary Secti	909	% 95.6	.% G2
Procedure of the Control of the Co	TL50			0	0 11/2	4		3	0			3 3			3 3			9	6 R
The control of the		new connections by 30 June 2017 {{Total actual expenditure for the project/Total	% of budget spent	10% 13	3.47% (92	1.98% was spend for new connections. (July 2016) (July		20%	44.40%	37.98% was spent on new connections. (October 2016) [0393] Director: Engineering Services: 41.16% was spent in November on new connections. (Actual spending.) (November 2016) [0393] Director: Engineering Services: 44.40% was spent on new conections for		50% 66.05%	44.72% was spended on the budget for new connections for January 2017. (January 2017. (1972) (2017)		90% 99.51%	69.64% was spent on new connections in April 2017, April 2017] [D939] Director: Engineering Services: 3.38% of the Copital Budget was spent on 100 per 100 p	90!	W 99.5	.% G2
Add the by \$0 (are 2017) Add the by \$0 (are 2017) Add the by \$0 (are 2	TL52	maintenance / rehabilitation / upgrading of		0%	0% N//	i i		0%	0% 1	I/A		0% 0%	N/A		100% 83%	Savings realised (June 2017) KPI SHOULD NOT RESIDE WITH PMU AND SHOULD RESIDE WITH THE MANAGER CIVIL		K 8	3% O
2016 1.20	TL53	Ashton by 30 June 2017	Number of meters of sewer pump line replaced	0	0 11/6			0	0 1	VA		0 0	AVA		600 600	PROJECT IS ENGINEERING SERVICES (NAMYMARD JOHNSON) BUT IS HOWEVER COMPLETE. THE COMPLETION CERT IS HELD THEREFORE BY THE BEFORE MENTIONED. IT HAS HOWEVER BEEN COMPRIMED THAT	60	0 €	00 G
wheeler has been order (December 200 of white has been order) (December 200 of white has been or		2016		0	0 1//	4		1	0	R		0 0	N/A	feeded at the second at the se	0 0	N/A		1	0 R
Square Montage by June 2017 Square Montage by June 2017 Square 201		2016			0 10/2			800	Ü		wheelie bins will be deliver before the end	0 1,265	Purchase 1265 wheelie bins (January 2017)	None (January 2017)		N/A	80	0 1,2	55 B
Self-tilly completed on 24 has 2017 [Insurary 2017] Self-tilly in Bordered by 13 January 2017 Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly completed Display to 47 his Notes (septiments) process or going [Morris] Self-tilly		Square Montagu by June 2017			U N/P			0		V/A			NA.		1 0	PROJECT HAS BEEN REQUESTED TO BE ROLLEO OVER INTO THE 17/18 BOOKNERAR AS THE PROJECT WAS FIRST FOR ACHTON AND THIN ATTRA DAUSTMINT BUGGET MOVED TO MANCELA SQUARE - A SUTTABLE STE FOR THE FOLLET'S 64 AS DEEMS		1	UK
Treatment Voris in Montage by 30 June 2017 1997	TL57	Complete the construction of the new-drop off facility in Bonnievale by 31 January 2017	Facility completed	0	0 N/s	4		0	0 1	I/A		1 1			0 0	N/A		1	1 G
sponding on the budget to repair leaks at the George Brink Recenvoir by SDA In George Brink Recenvoir to Brink George Brink Recenvoir to Brink George Brink Recenvoir for the first quarter (Ush)-sept) of the 2016-2017 financial year. (Potenther 2016) In SDA In George Brink Recenvoir to Brink George Brink Recenvoir to Brink George Brink Recenvoir to Brink George Brink Recenvoir for the first quarter (Ush)-sept) of the 2016-2017 financial year. (Potenther 2016) In SDA In George Brink Recenvoir to Brink GEORGE With THE BRINK GEORGE Will The 2017) In SDA IN GEORGE Will The SDA IN GEORGE Will The 2017 financial year. (Potenther 2016) In SDA IN GEORGE Will The SDA IN GEORGE Will The 2017 financial year. (Potenther 2016) In SDA IN GEORGE Will The SDA IN GEORGE Will The SDA IN GEORGE Will The 2017 financial year. (Potenther 2016) In SDA IN GEORGE Will The GEO	TL58	Treatment Works in Montagu by 30 June	Upgrade completed	0	0 N/s			0	0 1	NA.		0 0	N/A		1 1	PROJECT SHOULD BE REPORTED ON BY THE NONE - SEE ABOVE (June 2017) MANAGER CIVIL ENGINEERING SERVICES (M JOHNSON), HOWEVER THE PROJECT IS COMMETE WITH COMPETION CERT SSUED. RETENTION PERIOD LAPSES IN 2018		1	1 G
by 30 March 2017		repair leaks at the George Brink Reservoir by 30 June 2017 ([Total actual expenditure for the project/Total amount budgeted for the project/x100}		10%	0% R	spending on the budget to repair leaks at the George Brink Reservoir for the first quarter (July-Sept) of the 2016-2017	[D401] Director: Engineering Services: Spending will increase (September 2016)	20%	0%	spending on the budget to repair leaks at the George Brink Reservoir for the first quarter (July-Sept) of the 2016-2017		50% 0%	Procurement process angoing (March 2017)	[D401] Director: Engineering Services: Procurement process ongoing (March 2017)	90% 0%	MANAGER CIVIL ENGINEERING SERVICES (M JOHNSON) - PROJECT COULD NOT BE IMPLEMENTED AS THE SERVICE PROVIDER PROCURED WAS UNABLE TO COMMENCE	90!	κ	196 R
	TL60		Construction completed	0	0 N/s	A		0	0	A/A		1 1	Transfer station completed by Sept. 2016		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	O N/A			0	0 N	(A		0	O N/A			1	0	A [D403] Director: Engineering Services: THIS PROJECT SHOULD RESDE WITH THE MANAGER CIVIL ENGINEERING SERVICES, PROJECT STATED AND EXPENDITURE HAS TAKEN PLACE HOWEVER FUNDING WILL NEED TO BE ROLLED OVER HIND 17/18 DUE TO SLOW STATE BY CONTRACTOR (June 10,000).	[D403] Director: Engineering Services: THIS PROJECT SHOULD RESIDE WITH THE MANAGER CIVIL ENGINEERING SERVICES, PROJECT STATE DAND EXPENDITURE HAS TAKEN PLACE HOWEVER FUNDING WILL NEED TO BE ROLLED OVER NITO 17/18 DUE TO SLOW START BY CONTRACTOR (June 10 SLOW START BY CONTRACTOR	3	0 R
TL62	Replace 750m of Koos Kok water pipeline in Robertson by 30 June 2017	Number of meters of water pipeline replaced	0	O N/A			0	0 N	/A	C	0	O N/A			750	750		[D404] Director: Engineering Services: NONE (June 2017)	750	750 G
	Replace 900m of the main outfall sewer Voortrekker Road Robertson by 30 June 2017	Number of meters of sewer outfall replaced	0	O N/A			0	0 N	/A		0	D N/A			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	
	90% spent of the total amount budgeted for to replace safety and test equipment (ladders, link sitcks, earthing equipment, laptop) by 30 June 2017 ([Total actual expenditure for the project/Total amount budgeted for the project/x100)		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)	[0406] Director: Engineering Services: 2 Orders amounts to 0,25% but no actual expenditure (September 2016)	20%	0%	[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 50% vorster (December 2016)	6 12		process ongoing (March 2017)	[D406] Director: Engineering Services: SCM process angoing (March 2017)	90%	95%	[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%
TL65	Purchase Cherry Picker by 31 March 2017	Cherry Picker purchased	0	O N/A			0	0 10	/A	1	1	O 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)		1	1 G
TL67	Purchase 1x 3ton tipper for Montagu by 30 June 2017	Tipper purchased	0		[D409] Director: Engineering Services: tender sluit 02 September 2016 (July 2016) [D409] Director: Engineering Services: tender proses is besig (September 2016)		0	0 N	/A	C	0	O N/A			1	1	G [D409] Director: Engineering Services: tipper is ontvang 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		[D410] Director: Engineering Services: tender is nou uit vir die voertule sluit 02 September 2016 (July 2016) [D410] Director: Engineering Services: tender by supply chain besig met proses om tender toe te ken (August 2016)		0	0 N	(A		0	O N/A			9	9	G [D410] Director: Engineering Services: balkies was afgelewer op 27.01.2017 (June 2017)		S	9 G
TL69	Purchase 1 flatbed truck for Robertson by 30 June 2017	Flatbed truck purchased	0		[D411] Director: Engineering Services: tender sluit 02 September 2016 (July 2016) [D411] Director: Engineering Services: tender by supply chain besig met proses om tender to te ken (August 2016)		0	0 N	(A		0	O N/A			1	0	R [D411] Director: Engineering Services: die verskaffer kan eers die voertuig in Julie 2017 aflewer (June 2017)	[D411] Director: Engineering Services: fondse 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	O N/A	[D412] Director: Engineering Services: tender sluit 02 September 2016 (July 2016) [D412] Director: Engineering Services: tender by supply chain besig met proses om tender to te ken (August 2016)		0	0 N	(A		0	O N/A			1	1	G [D412] Director: Engineering Services: 5 ton tipper afgelewer op 21.02.2017 (June 2017)		1	1 G
TL71	Replace 200m waterline in Barlinka Avenue Bonnievale by 31 December 2016	Number of meters of waterline replaced	0	O N/A		-	200	0	[D413] Director: Engineering Services: KPI to be moved to M Johnson (December	[D413] Director: Engineering Services: M Johnson (December 2016)	0	O N/A			0	0	WA.		200	0 R
TL72	budgeted for the new Sewer Pump Station	% spent of the total roll-over capital budget by 30 March 2017	0% 0	0% N/A			0%	0% N	/A	100%	6 0		[D532] Manager: PMU: Awaiting approval of land owner (March 2017)	[DS32] Manager: PMU: Awaiting approval of land owner (March 2017)	0%	0%	//A		100%	0% R
		N of allocated budget spent (Total actual expenditure for the project/Total amount budgeted for the project/1201 amount budgeted for the project/1200)	0% (0% N/A			0%	0% N		ON	6 0		[0533] Manager: PMID: The contractor, Alsu, is from this month on site World should be completed by the ed off June 2017. The first payment will be done by the ender March, (Persona) 2017. [DIS3] Manager: PMID: On swip point in description of the property of the security of the point of the point of description of the point of the McGiregor. (March 2017)		100%	12.31%	IDEAI Manager PMU. 10 of the McGraper electricists for the housing project is done. Contractor on site and is behind on schedule. (April 2027) IDEAI Manager PMU. 10.78 for the McGraper electricistor for the housing has behind on schedule. (Moy 2017) IDEAI Manager PMU. 12.31% of the McGraper housing project is done. The McGraper housing project is done. The project will roll once to the 2017/2018 Financial Year. (June 2017)	[0533] Manager: PMU: Roll over procject to the 2017/2018 financial trar - Contractor behind on schedule. [June 2017]	100%	12.31% R
TL74	Increase NMD Noree substation 5 MVA -> 6 MVA	Proof of purchase	0	O N/A			0	0 N	(A		0		[DS34] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017. (February 2017) [DS34] Manager: Electrical Engineering Services: The Norse substation 5MVA project is completed. (March 2017)		1	1	G DS34] Manager: Electrical Engineering Services: The NMD Noree is completed. (April 2017) [DS34] Manager: Electrical Engineering Services: The NMD Noree is completed. (May 2017) [DS34] Manager: Electrical Engineering Services: The NMD Noree is completed. (June 2017)		1	1 G
TL75	Increase NMD Mulskraalkop Substation 33 MVA > 34 MVA	Proof of purchase	0	O N/A			0	0 N	(A		0		[DS35] Manager: Electrical Engineering Services: Payment will be done by the end of March. 2017. (February 2017) [DS35] Manager: Electrical Engineering Services: The Maistrassiskop Substation 33MVA project is completed. (March 2017)		1	1	G [D535] Manager: Electrical Engineering Services: The IMAID Bulstir natikop is completed. (April 2017) [D535] Manager: Electrical Engineering Services: The MIAD Musistranskop is completed. (Moy 2017) [D535] Manager: Electrical Engineering Services: The IMAD Musistranskop is completed. [May 2017]		1	1 G

iummary of Results: Engineering Services

KPI Not Yet Measured KPI Not Met

KPI Met KPI Well Met KPI Extremely

Total KP

Financial Services

Financ	ial Services																		II Performa
Ref	КРІ	Unit of Measurement		Sep-16				Dec-16				Mar-17				Jun-17		for Se	p 2016 to . 2017
			Target Actual I		Departmental Corrective Measures				Departmental Corrective Measures		ual R	Departmental SDBIP Comments	Departmental Corrective Measures			R Departmental SDBIP Comments	Departmental Corrective Measures		Actual
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	15,00 15,104 G	[D270] Director: Finance: Number of HH billed for water (September 2016)		15,00 1:	5,102 G	2 [D270] Director: Finance: Number of HH billed for water (December 2016)		15,00 15,1	118 G2	[D270] Director: Finance: Number of HH billed for water (March 2017)		15,00	15,120	 [D270] Director: Finance: Number of HH billed for water (June 2017) 		15,00	15,120
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)	17,00 17,979 G	 [D271] Director: Finance: Number of HH billed for electricity (September 2016) 		17,00 1	8,166 G	2 [D271] Director: Finance: Number of HH billed for electricity (December 2016)		17,00 18,3 0	393 G2	[D271] Director: Finance: Number of HH billied for electricity (March 2017)		17,00 0	18,643	[D271] Director: Finance: Number of HH billed for electricity (June 2017)		17,00	18,643
TL3	Number of formal residential properties connected to the municipal waste water sanitation/sewarge 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	14,80 14,932 G	2 [DZ72] Director: Finance: Number of HH billed for sanitation (September 2016)		14,80 1	4,944 G	2 [D272] Director: Finance: Number of HH billed for sanitation (December 2016)		14,80 14,9	953 G 2	[D272] Director: Finance: Number of HH billed for sanitation (March 2017)		14,80 0	14,963	(D272] Director: Finance: Number of HH billed for sanitation (June 2017)		14,80	14,963
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	14,60 14,882 G	[D273] Director: Finance: Number of HH billed for refuse removal (September 2016)		14,60 1	4,893 G	[D273] Director: Finance: Number of HH billed for refuse removal (December 2016)		14,60 14,9 0	904 G2	[D273] Director: Finance: Number of HH billed for refuse removal (March 2017)		14,60 0	14,915	[D273] Director: Finance: Number of HH billed for refuse removal (June 2017)		14,60	14,915
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	[D274] Director: Finance: Indigent HH receives free basic water (September 2016)		5,000	6,610 G	[D274] Director: Finance: Indigent HH receives free basic water (December 2016)		5,000 6,8	839 G 2	[D274] Director: Finance: Indigent HH receives free basic water (March 2017)		5,000	6,939	G2 [D274] Director: Finance: Indigent HH receives free basic water (June 2017)		5,000	6,939
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	[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 7,6	603 B	[D275] Director: Finance: Indigent HH receive free basic electricit (March 2017)		5,000	7,829	B [D275] Director: Finance: Indigent HH receive free basic electricity (June 2017)		5,000	7,829
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	(D276) Director: Finance: Indigent HH receive free basic sanitation (September 2016)		5,000	6,627 G	2 (D276) Director: Finance: Indigent HH receive free basic sanitation (December 2016)		5,000 6,8	857 G 2	[D276] Director: Finance: Indigent HH receive free basic sanitation (March 2017)		5,000	6,962	G2 [D276] Director: Finance: Indigent HH receive free basic sanitation (June 2017)		5,000	6,962
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	[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 6,8	867 G2	[D277] Director: Finance: Indigent HH receive free basic refuse removal (March 2017)		5,000	6,971	(92 [D277] Director: Finance: Indigent HH receive free basic refuse removal (June 2017)		5,000	6,971
	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 - Jung Term Borrowing + Long Term Leases) / Total Operating Revenue - Operating Conditional Grant)		0 0 N	N. A. C.		0	O N/	A		0	O N/A	A		60	4	B (D278) Director: Finance: Service debt % obligation of municipality meet at 30 June (June 2017)		60	4
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% [7]	VA		0%	0% [3]	A		0%	0% N/	A		12%	6%	B [D279] Director: Finance: % of outstanding service debtors (June 2017)		12%	6%
	Financial viability measured in terms of the available cash to cover fixed operating expenditure as a 150 June 2017 ([Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + 5 hert 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	VA.		0	0 N/			0	0 N/s			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
TL30	Submit the final annual budget to Council by 31 May 2017	Final budget submitted to council	0 0 N	WA.		0	0 10	A		0	0 N/	А		1	1	G [D281] Director: Finance: Budget has been approved on 23 May 2017 by Council (May 2017)		1	1
TL31	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	3 3	G D222 Director: Finance: Monthly reports submitted [July 2016] (D222) Director: Finance: Monthly report submitted to Council (Jagust 2016) (D222) Director: Finance: Monthly report submitted to Council (September 2016)		3	3 6	[D282] Director: Finance: The report has been submitted to Council (October 2016) [D282] Director: Finance: Monthly report submitted to Council (November 2016) [D282] Director: Finance: Report has been submitted to Council (December 2016)		3	3 G	[D282] Director: Finance: Report has been submitted to Council (Jonuary 2017) [D282] Director: Finance: Report submitted to Council (February 2017) [D282] Director: Finance: Report submitted to Council (Morch 2017)		3	3	G D322 Director: Flances: Section 71 report submitted to Council (April 2017) [D232] Director: Flances: Section 71 report submitted to Council (May 2017) [D232] Director: Flances: Report has been submitted to Council (Aune 2017)		12	12
TL33	Achieve a debtor payment percentage of 98% ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenuel x 100	Payment % achieved	70% 111%	B [D283] Director: Finance: Collection rate for September 2016 (September 2016)		80%	93% G	2 [D283] Director: Finance: Collection rate for December 2016 (December 2016)		95% 99	99% G2	[D283] Director: Finance: Collection rate for March 2017 (March 2017)		98%	102%	(D283) Director: Finance: % of Debtors payment received at 30 June 2017 (June 2017)		98%	102%

Summary of Results: Financial Services

KPI Not Yet Measured

KPI Not Met

KPI Almost Met KPI Met KPI Well Met

Total KPIs

Community Services

Com	nunity Services																
Ref	крі	Unit of Measurement		Sep-16			Dec-16			Mar-17	_			Jun-17		for Sep	Performance 2016 to Jun 2017
TL34	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2017	Plan reviewed and submitted	O O N	R Departmental SDBIP Comments [5] [D931] Director Community Services: Disaster Management Plan were submitted for assessment to the District on the 19th May 2016. [July 2016] [0431] Director Community Services: Disaster Management Plan will be updated and send to the District for review. (August 2016)	Departmental Corrective Measures Ta	O C	R Departmental SDIPE Comments 1/6/1 [D49] Distortor: Commanity Services: No target for the month. (October 2016)	Departmental Corrective Measures	Tareet Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target A	1 0	Departmental SDBIP Comments [D49] Director: Community Services: Submitted. (May 2017)	Departmental Corrective Measures [10431] Directic Community Services: None required (May 2017)	Target 1	Actual R
TL35	Purchase 2 vehicles for the Parks division by 30 June 2017	Number of vehicles purchased	0 0 N	VA		0 0	N/A		0 (N/A		2	2 0	[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)		2 G
TL36	90% spant of the total amount budgeted for the construction of the new cricket plach surfs at Van 24/ Sport Grounds and Montagu Sport Grounds by 30 June 2017	% of budget spent	10% 0%	R [D493] Director: Community Services: In process of advertising the tender (September 2016)	[D493] Director: Community Services: Send advert to Communications (September 2016)	20% 0%	R [0493] Director: Community Services: Tender have been advertised (October 2016) [D493] Director: Community Services: Complete veglatation report (November 2016) [0493] Director: Community Services: Resubmission of Report to BAC (December 2016)	[D493] Director: Community Services: Tender close at 18 November 2016 (October 2016) [D493] Director: Community Services: Submit report to the BAC (December 2016)	50% 50%	G [043] Director: Community Services: The shortfall on the tendered amount, will be adjusted by 28/2/17 at the Adjustments Budget. (Jonuary 2017) [043] Director: Community Services: The Cricket Pitch at the King Edward Sport Ground will be constructed. (February 2017) [0493] Director: Community Services: Changes in the report have been referred to the Ref. (March 2017).	Above. (Ianuary 2017)	90%	60% F	[De33] Director: Community Services: Approval of Cricket Pitches Report to the Pack (April 2017) [De35] Director: Community Services: Contractor starts to work in first week of June 2017 (May 2017) [De33] Director: Community Services: Arrangements for payments (June 2017)	[D493] Director: Community Services: in process in process The scope of works was reduced when grant funding was announced for Van 2y Swreet Sports Facilities for 2017/18. All the work was completed as planned at Montagus Sports Facilities. (June 2017)	90%	60% R
TL37	Upgrade the road to the Zolani Cemetery by 30 June 2017	Upgrade completed	0 0 1	VA.		0 0	N/A		0 (N/A		1	1 0	[D494] Director: Community Services: Portion done as per capital budget. (June 2017)	[D494] 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	(7) [D459] Director. Community Services: Construction works is now at the foundation phase (July 2016) [D459] Director. Community Services: The progress with Anbury Library is on target. (Angust 2016) [D459] Director. Community Services (Darry in the plase of constructing the roof and plastering works (September 2016)		0 0	(A) [De\$5] Director Community Services: Archary Unters yould be finished in the first week of December 2016 (Ortober 2016) [De\$5] Director: Community Services: The staff is appointed and the liberary should be operational from 3 January 2017 (November 2016) [De\$5] Director: Community Services: The staff has been appointed and the last infiniting touches will be completed in fecturary 2017 (Occember 2016)		0 0	[34] Diess Director Community Services: Abbury Harsy is nearing completion. (Jouway 2017) [1045] Director: Community Services: The largy will be handed over on 10 March, books will be mosed into the library on 13 and 14 March 2017 (Pethony 2017) [1045] Director: Community Services: The library is completed (Morch 2017)		1	1 ([De85] Director: Community Services: Phase 2 completed (April 2027) [De85] Director: Community Services. Ashbury library: Insinked, completion certificate was attached in March. Official opening on 1 June 2027 (May 2027) [De85] Director: Community Services: Ashbury Library completed (June 2017)		1	1 G

Summary of Results: Commun	ity 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

Summary of Results

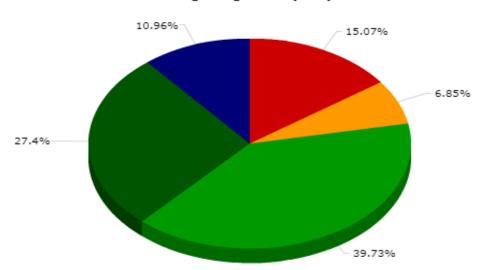
Total Mile	77
KPI Extremely Well Met	8
KPI Well Met	20
KPI Met	29
KPI Almost Met	5
KPI Not Met	11
KPI NOT YET MEASURED	U

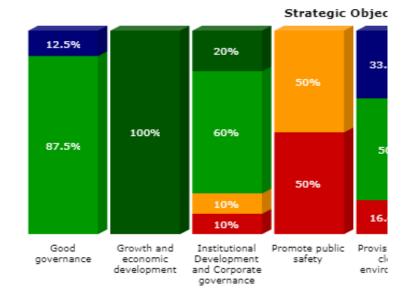
Report generated on 19 July 2017 at 14:36.

Top Layer SDBIP Report Report drawn on 19 July 2017 at 16:17

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

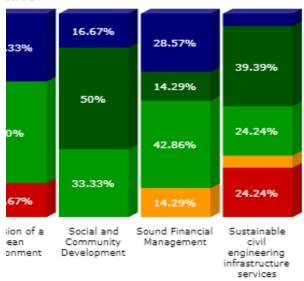
Langeberg Municipality





					Strategic	Objective	
	Langeberg Municipality	Good governance	Growth and economic development	Institutional Development and Corporate governance	Promote public safety	Provision of a clean environment	Social Commi Develor
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.
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.
Total:	73	8	1	10	2	6	6

tive



and unity oment	Sound Financial Management	Sustainable civil engineering infrastructure services
	-	8 (24.2%)
	1 (14.3%)	2 (6.1%)
3%)	3 (42.9%)	8 (24.2%)
96)	1 (14.3%)	13 (39.4%)
7%)	2 (28.6%)	2 (6.1%)
	7	33

<u>Langeberg Municipality</u> SDBIP 2016/2017: Top Layer SDBIP Report

governan

Goo	d governance																
Ref	КРІ	Unit of Measurement			Sep-16				Dec-16		Mar-17			Jun-17		for Sep 2	Performance 2016 to Jun 2017
			Target	Actual R	Departmental SDBIP Comments	Departmental Corrective Measures	Target Ad	tual F	Departmental SDBIP Comments Departmental Corrective Measures	arget Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target A	Actual R
TL17	Submit the final IDP to Council by 31 May 2017	Final IDP submitted to Council	0	0 N/A			0	0 10	(4)	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	O N/A			0	0 N	N. C.	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	O N/A			0	0 N	4	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	O N/A			0	0 N	Α	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	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	O N/A			0	0 N	A 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	O N/A			1	1 0	[013] Municipal Manager: Performance evaluation session took place on 80 October 2016 (October 2016) [013] Municipal Manager: Performance evaluation session took place on 28 October 2016 (October 2016) [013] Municipal Manager: The first evaluation was done in November . [013] Municipal Manager: The next Mid evaluation was done in November . [014] Fart evaluation will be done in . [015] February March (Discember 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	NA		2	2 G
TL23		Risk Based Audit Plan submitted to MM and Audit Committee	0		[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		[DIS1] Director: Corporate Services: After elections new ward committees first has to be elected (July 2016) [DIS1] Director: Corporate Services: Will as soon as they are established (Jugust 2016) [DIS1] Director: Corporate Services: Ward committees are not yet established (September 2014)		12	12 (DIAI1 Director Corporate Services No mentings took jack circher 2018 DIAI1 Director Corporate Services No menting took jack circle (No. 2016 (November 2016) DIAI1 Director Corporate Services No menting took jack circle (November 2016) DIAI1 Director Corporate Services November Novem	12 24	8 [D181] Director: Corporate Services: Did comply as training sessions was held (Jenuery 2017) [D181] Director: Corporate Services: Did comply (Enhancy 2017) [D181] Director: Corporate Services: Did comply (Forbor Corporate Services: Did comply (Morch 2017)		12 36	comply (April 2017) [D181] Director: Corporate Services: Did	[D181] Director: Corporate Services: None (May 2017) [D181] Director: Corporate Services: none (June 2017)		72 B

Re	КРІ	Unit of Measurement		Sep-16			Dec-16			Mar-17			Jun-17		for Sep	Performance 2016 to Jun 2017
			Target Actual I	Departmental SDBIP Comments	Departmental Corrective Measures	Target Actua	al R Departmental SDBIP Comments	Departmental Corrective Measures	Target Actua	al R Departmental SDBIP Comments	Departmental Corrective Measures	Target Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual R
TL9	Create job opportunities through the	Number of Job opportunities created	100 145 6	[D91] Director: Strategy & Social	[D91] Director: Strategy & Social	100	76 [D91] Director: Strategy & Social	[D91] Director: Strategy & Social	100 13	IS G2 [D91] Director: Strategy & Social	[D91] Director: Strategy & Social	100 6	R [D91] Director: Strategy & Social	[D91] Director: Strategy & Social	400	416 G2
	Expanded Public Works Programme (EPWP)	through the Expanded Public Works		Development: see attached (July 2016)	Development: urge departments to recruit		Development: See attachment (October	Development: see attached (December		Development: see attachment (January	Development: see attached (March 2017)		Development: see attached (April 2017)	Development: No job ceated for this month	3	/ 7
	by 30 June 2017	Programme (EPWP)		[D91] Director: Strategy & Social	timeously (September 2016)		2016)	2016)		2017)			[D91] Director: Strategy & Social	(June 2017)		
				Development: see attached (August 2016)			[D91] Director: Strategy & Social			[D91] Director: Strategy & Social			Development: See attachment (May 2017)			/ 7
				[D91] Director: Strategy & Social			Development: see attachment (November			Development: see attached (February			[D91] Director: Strategy & Social			/ 7
				Development: see attached report			2016)			2017)			Development: No job ceated for this month			/ 7
				(September 2016)			[D91] Director: Strategy & Social			[D91] Director: Strategy & Social			(June 2017)			/ 7
							Development: see attached (December			Development: please attached (March						
							2016)			20171						

Institutional Development and Corporate governance

Institu	utional Development and Corporate	governance											,				
Ref	КРІ	Unit of Measurement		Sep-16		I		Dec-16			Mar-17	T		Jun-17	for	r Sep 201 201	formance 16 to Jun 17 tual 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	Tarret Actual R	Departmental SDBIP Comments	Desartmental Corrective Measures	4	Actual 4	R Departmental SoBIP Comments [0113] Municipal Managers 3 appointments manager budget office, manager supply chain and manager revenue (Cother 2016) [011] Municipal Manager: Annager in Finance was appointed (November 2016) [011] Municipal Manager: No appointments made (December 2016)	Departmental Corrective Measures [D01] Municipal Manager: No appointments made (December 2016)	Tareet Actual	R Departments SUBJE Comments N/A [D11] Municipal Managers No spopintments made in January 2017 (Jonuary 2017)	Departmental Corrective Measures	0 0	B Desartmental SDBP Comments Desartmental Corrective Measures	Tare	et Ac	ual R
	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% B	[D180] Director: Corporate Services: To be reported June 2017 (July 2016) [D180] Director: Corporate Services: Spending will be as required (Jugust 2016) [D180] Director: Corporate Services: 50.73 actually spent and 25.60% committed (September 2016)			80.56%	[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%	Spending in line with program (Jonuary 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 [DAIB0] Devictor: Corporate Services: Spending in line with Services Spending in line with Services To be done end with a 2011 (May 2017) [DAIB0] Director: Corporate Services: To be done end with a 2011 (May 2017) [DAIB0] Director: Corporate Services: The larget was met as stipulated (Jane 2017)			1% G
	90% spent of the total amount budgeted for KIT capital projects by June 2017 (Actual expenditure / by approved budget allocation)		0% 0% N/	A		20%	0%	R [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)	[092] Director: Strategy & Social Development: Langeberg Municipality signed an agreement on 03 October 2016 with STA to procure goods, due to delay in response from STA the contract was ended on 19 December 2016 to follow internal Tender processes. (December 2016)	50% 47.29%	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 STA to procure goods, due to delay in response from STA the contract was ended on 19 December 2016 to follow internal Tender processes. (March 2017)	90% 87.39%	[D02] Director: Strategy & Social Dovelopment: A per Capital Expenditure as on 30 June 2017. [June 2017] Dovelopment: A per Capital Expenditure as on 30 June 2017. [June 2017] [June 2017] [June 2017]	ery. 17	90% 87	
TL25	80% spent of the total amount budgeted for the upgrading and alteration of the ununcipal offices by 30 June 2017 (Actual expenditure / by approved budget allocation)	% of budget spent	10% 17% B	(Data2) Director: Corporate Services: Municipal offices were maintained (July 2016) [Data2] Director: Corporate Services: Mulding was maintained within budget (Data2) Director: Corporate Services: 17% open of actual budget on the upgrading and alteration of municipal offices by the first quarter (July Sept) of the 2016-2017 financially war. The sculleds orders ((September 2016))		20%	74.50%	8 (D182) Director: Corporate Services: Offices were upgraded as needed (Orober 2016) (D182) Director: Corporate Services: Offices and the original office of the original orig		50% 99.75%	DIAI2 Director: Copporate Services: suilding was maintained within budget (Jonusury 2017) DIAI2 Director: Corporate Services: Spending is well in terms of planning and DIAI2 Director: Corporate Services: Spending is well in terms of planning and needs (March 2017)		90% 93.91%	20 [D132] Director: Corporate Services: Spending is well item of planning and needs (pin/2027) [D132] Director: Corporate Services: URISON mentional within budget (May D132] Director Corporate Services: URISON mentional within budget (May D132] Director Corporate Services: URISON mentional	91	93.	91% G2
TL26	90% sport 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	[DI38] Director: Corporate Services: Office equipment were purchased as requested (July 2016) [DI38] Director: Corporate Services: Office Equipment were purchased within budget (August 2016) [DI38] Director: Corporate Services: 55% spent of actual badget for purchasing of office equipment by the first quarter (July-Sept) of the 2016 (2017) financial layer. This excludes orders. (September 2016)		20% 1	101.48%	8 (D183) Director: Carporate Services: Office equipment were purchashed as requested (October 2016) (D183) Director: Carporate Services: Office Equipment were purchased within budget (November 2016) (D183) Director: Carporate Services: Office Equipment were purchased within budget (Docember 2016) (D183) Director: Carporate 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 purcashed as requested (Morch 2017)		90% 102.07%	22 (DLIS) Director-Corporate Services. Office equipment were precisable as requested //per 2021. [DLIS] Director-Corporate Services. Office (DLIS) Director-Corporate Services. Office (DLIS) Director-Corporate Services. Office Equipment were purchased within budget //www.purchased.com/purch	90	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) [D492] Director: Community Services: For tender - non responsive because no serv providers from the area (June 2017)		2	2 G
	Purchase 1x 3ton tipper for Montagu by 30 June 2017	Tipper purchased	0 0 N/	A [D409] Director: Engineering Services: tender sluit 02 September 2016 (July 2016) [D409] Director: Engineering Services: tender proses is besig (September 2016)		0	0	N/A		0 0	N/A		1 1	G [0409] Director: Engineering Services: tipper is contuning 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/	[D410] Director: Engineering Services: tender is nou uit vir die voertule sluit 02 September 2016 (July 2016) [D410] Director: Engineering Services: tender by supply chain besig met proses om tender toe te ken (August 2016)		0	o l	N/A		0 0	N/A		9 9	G [040] Director: Engineering Services: baskies was afgelewer op 27.01.2017 (June 2017)		9	9 6
	Purchase 1 flatbed truck for Robertson by 30 June 2017		0 0 N/	[D411] Director: Engineering Services: tender sluit 02 September 2016 (July 2016) [D411] Director: Engineering Services: tender by supply chall besig met proses om tender toe te ken (August 2016)		0	0	N/A		0 0	N/A		1 0	[D411] Director: Engineering Services: de versialfer kan een die voertuig in Julie 2017) [Bewer (June 2017)] [Bewer (June 2017)]	ar	1	0 R
TL70	Purchase 1 Tipper Truck for Bonnievale by 30 June 2017	Tipper Truck purchased	0 0 N/	[D412] Director: Engineering Services: tender sluit 02 September 2016 (July 2016) [D412] Director: Engineering Services: tender by supply chain besig met proses om tender toe te ken (August 2016)		0	o	N/A		0 0	N/A		1 1	G [D412] Director: Engineering Services: 5 ton tipper algelewer op 21.02.2017 (June 2017)		1	1 G

Promote public safety

Pror	iote public safety															
				Sep-16			Dec-16			Mar-17				Jun-17		Overall Performant for Sep 2016 to J
Ref	KPI	Unit of Measurement		3ep-10			DEC-10			Mai-17				Jun-17		2017
			Target Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target Actu	R Departmental SDBIP Comments	Departmental Corrective Measures	Target Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target A		Departmental SDBIP Comments	Departmental Corrective Measures	Target Actual
71.27	90% spent of the total amount budgeted for	N of builded count	10% 0%	R [D184] Director: Corporate Services:	[D184] Director: Corporate Services:	20% Actu	R Departmental SDBIP Comments R ID184 Director: Corporate Services:	[D184] Director: Corporate Services:	50% 75%	B [D184] Director: Corporate Services:	Departmental Corrective Measures	90% 8		[D184] Director: Corporate Services:	[D184] Director: Corporate Services:	90% 80.14%
1127	vehicles by 30 June 2017	so or budget sperit	10%	Amount budgeted will be spent (July 2016)		20%	Tender in process (October 2016)	Tenders closed and will be evaluated and	30% /3%	Tender has been awarded and anneal time		20%	80.14%	Spending in line but last vehicles only	Vehicles was delivered 5 May 2017	90% 80.14%
	venicles by 30 June 2017			[D184] Director: Corporate Services:	[D184] Director: Corporate Services: Once		(D184) Director: Corporate Services:	awarded January or February 2017		need to pass before order is issued				received on 5 May 2017. Spending will	Spending will increase after this payment	
				Tender documents has been finalized and	tender has been awarded , spending will		Tender was advertised and will be	(December 2016)		(January 2017)				show at end of May 2017. Spending will	(April 2017)	
				will tender be advertised in September or	increase (September 2016)		considered January 2017 (November 2016			(D184) Director: Corporate Services:				[D184] Director: Corporate Services: Is par		
				October 2016 (August 2016)	increase (September 2020)		(D184) Director: Corporate Services:	,		Tender has now been approved, as soon as				of the budget for vehicles dealt with by	balance of the funding was transferred to	
				[D184] Director: Corporate Services: No			Tenders closed and will be evaluated and			the appeal period has passed the vehicles				Manager Administrative Support (Mov	be used for the offices at Ashton traffic	
				spending on the budget for vehicles. Tender			awarded January or February 2017			will be purchased (February 2017)				2017)	centre (June 2017)	
				documents has been finalized and tender			(December 2016)			[D184] Director: Corporate Services:				[D184] Director: Corporate Services:	centre pane 2027)	
				will be advertised in September or October			(December 2016)			Spending in line with plan and needs.				Spending is in line with what was decided to		
				2016 (September 2016)						Balance to be transferred to traffic oofices				purchase. Due to a shortage in funding it	1	
				2010 (September 2010)						(March 2017)				was decided to transfer the balance for the		
										(March 2027)				offices at the traffic centre in Ashton (June		
														2017)		
TL29	90% spent of the total amount budgeted for	% of budget spent	10% 0%	[D186] Director: Corporate Services:	[D186] Director: Corporate Services:	20%	% R [D186] Director: Corporate Services:	[D186] Director: Corporate Services:	50% 18%	R [D186] Director: Corporate Services: Plans	[D186] Director: Corporate Services:	90% 1	16.31%	[D186] Director: Corporate Services: Funds	[D186] Director: Corporate Services: Funds	90% 16.31%
	the upgrading of the Traffic Offices by 30			Amount budgeted will be spent (July 2016)	Amount budgeted will be spent (July 2016)		Architect has been appointed to draw the	Architect has been appointed and plans is		has been submitted for approval and	Spending will increase once the tender has			to be transferred to the 2017-2018 capital	transferred to the 2017-2018 capital budget	t
	June 2017			[D186] Director: Corporate Services: All	[D186] Director: Corporate Services: All		building plans. Will go out on tender early	being finalised. Tenders will be invited		tenders will be invited now.	been awarded and work is started (March			budget (April 2017)	(April 2017)	
				funds will be spent by 30 June 2016	funds will be spent by 30 June 2017		2017 to build the necessary offices	around March 2017. Project is over 2		Is a roll over project (January 2017)	2017)			[D186] Director: Corporate Services: The	[D186] Director: Corporate Services: Due to	o
				(August 2016)	(September 2016)		(October 2016)	financial years (December 2016)		[D186] Director: Corporate Services:				funds will be transferred to the 2017/2018	the high prices of the tenders and the	
				[D186] Director: Corporate Services: No			[D186] Director: Corporate Services: All			Tenders are invited and will spending begin				budget to proceed with the project (May	shortage in funding was it decided to get	
				spending yet on the budget for the			funds will be spent by 30 June 2017 and w			before 30 June 2017 (February 2017)				2017)	separate tenders for materials and labour	
				upgrading of the Traffic Offices (September	•		the rest be done in the 2017- 2018 financi	al		[D186] Director: Corporate Services:				[D186] Director: Corporate Services: Seein		
				2016)			year (November 2016)			Spending is lower as the amounts has been				that the tenders that were received were so		
							[D186] Director: Corporate Services:			combined and tender still need to be				high, it was decided to get separate	moved from other capital votes to be able	
- 1							Architect has been appointed and plans is			considered as the available amount is not	1			material an labour tenders. Further is it a	to build the needed offices (June 2017)	
- 1							being finalised. Tenders will be invited			sufficient (March 2017)				project to be done over 2 financial years		
							around March 2017. Project is over 2							(June 2017)		
- 1	1		1 1		1	1 1	financial years (December 2016)	1	1 1						1	

Pro	ision of a clean environment													
Re	KPI	Unit of Measurement		Sep-16		Dec-16		Mar-17			Jun-17		for Sep	Performance 2016 to Jun 2017
			Target Actual F	R Departmental SDBIP Comments Departmental Corrective Measures	Target Actual	R Departmental SDBIP Comments Departmental Corrective Measures Ta	Target Actual R	R Departmental SDBIP Comments Departmental Corrective Measures	Target A	Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual R
TL40	Recycle 900 tons of domestic waste by 30 June 2017		225 434.7 E	B [D382] Director: Engineering Services: We done 434.69 Ton for the first three months. // September 2016)	225 332.93	3 G2 [D382] Director: Engineering Services: We done 33.2.93 Ton for the first three months. None (December 2016)	225 340 B	[D382] Director: Engineering Services: We done 340 Ton for the first three months. [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
TL54	Purchase of new skip truck by 31 December 2016	Skip truck purchased	0 0 N	N/A	1 0	O R	0 0 N/	/A	0	0	I/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
TLS!	Purchase 800 wheelie bins by 31 December 2016	Number of wheelie bins purchased	0 0 10	N/A	800 0	O R [D397] Director: Engineering Services: The wheelle has been order (December 2016) wheelle has been order (December 2016) of March 2017. (December 2016)	0 1,265 8	Director: Engineering Services: [D397] Director: Engineering Services: Purchase 1265 wheelle bins (January 2017) None (January 2017)	0	0	VA.		800	1,265 B
TL5	Complete the construction of the new-drop off facility in Bonnievale by 31 January 2017	Facility completed	0 0 N	N/A	0 0	O N/A	1 1 G	[D399] Director: Engineering Services: Facility completed on 24 Jan 2017 (Ionwary 2017)	0	0	VA.		1	1 G
TL60	Construct a new transfer station in Ashton by 30 March 2017	Construction completed	0 0 N	N/A	0 0	O N/A	1 1 G	[[D402] Director: Engineering Services: Transfer station completed by Sept. 2016 (March 2017)	0	0	VA		1	1 G
TL6	Purchase Cherry Picker by 31 March 2017	Cherry Picker purchased	0 0 N	N/A	0 0	O N/A	1 0 R	[D407] Director: Engineering Services: [D407] Director: Engineering Services: Vehicle will be delivered in April 2017 (March 2017) (March 2017)	0	1	B [D407] Director: Engineering Services: vehicle was delivered (April 2017)		1	1 G

Socia	l and Community Development																			
Ref	KPI	Unit of Measurement			Sep-16				Dec-16				Mar-17				Jun-17		for Sep	Performance p 2016 to Jun 2017
					R Departmental SDBIP Comments	Departmental Corrective Measures			R Departmental SDBIP Comments	Departmental Corrective Measures				Departmental Corrective Measures			Departmental SDBIP Comments	Departmental Corrective Measures		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	6,374 G	[D274] Director: Finance: Indigent HH receives free basic water (September 2016)		5,000	6,610	[D274] Director: Finance: Indigent HH receives free basic water (December 20)	6)	5,000 6,	,839 G2	[D274] Director: Finance: Indigent HH receives free basic water (March 2017)		5,000	6,939	2 [D274] Director: Finance: Indigent HH receives free basic water (June 2017)		5,000	6,939 G2
TL6		free basic electricity			 [D275] Director: Finance: Indigent HH receive free basic electricity (September 2016) 				[D275] Director: Finance: Indigent HH receive free basic electricity (December 2016)				[D275] Director: Finance: Indigent HH receive free basic electricit (March 2017)				[D275] Director: Finance: Indigent HH receive free basic electricity (June 2017)			
TL7		Number of indigent households receiving free basic sanitation services		6,387 G	2 [D276] Director: Finance: Indigent HH receive free basic sanitation (September 2016)			6,627	[D276] Director: Finance: Indigent HH receive free basic sanitation (December 2016)				[D276] Director: Finance: Indigent HH receive free basic sanitation (March 2017)				receive free basic sanitation (June 2017)			6,962 G2
TL8		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	[D277] Director: Finance: Indigent HH receive free basic refuse removal (December 2016)		5,000 6,	,867 G2	[D277] Director: Finance: Indigent HH receive free basic refuse removal (March 2017)		5,000	6,971	2 [D277] Director: Finance: Indigent HH receive free basic refuse removal (June 2017)		5,000	6,971 G2
TL37	Upgrade the road to the Zolani Cemetery by 30 June 2017		0	0 N	/A		0	0	I/A		0	0 N/A			1	1 (Portion done as per capital budget. (June 2017)	[D494] 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	(De45) Director: Community Services: Construction works is now at the foundation phase (July 2015) (D455) Director: Community Services: The progress with Arbbury Library is on target: (August 2016) (Library in the phase of contracting the roof and plastering works (September 2016)		0	0 1	(James Director: Community Services: Alphory Ultrary should be finished in the first week of December 2016 (Ottober 2016) [Ottober 2016] [Despos Director: Community Services: Staff is appointed and the library should operational from 3 January 2017 (November 2016) [Ottober 2016] [Ottober	100	0		[D0495] Director: Community Services: Ashbary library is nearing completion. (January 2017) [D0495] 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) [D0495] Director: Community Services: The library is completed (March 2017)		1	1 ([D485] Director: Community Services: Phase 2 completed (April 2027) [D485] Director: Community Services: Abbury Ultrary is finished, completion certificate was attached in March. Official opening on 1 June 2027 (May 2027) [D455] Director: Community Services: Altibury Library completed (June 2027)		1	1 6

Sound Financial Managemen

Sou	nd Financial Management																	
Re	крі	Unit of Measurement			Sep-16				Dec-16			Mar-17			Jun-17	for	erall Perfe r Sep 201 2017	16 to Jun 7
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 Overdaid's - Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	Target Actual	R Departmental :	SDBIP Comments	Departmental Corrective Measures	Target A	otual R	B Departmental SDBIP Comments	Departmental Corrective Measures	Target Actual 0 0	R Departmental SDBIP Comments	Departmental Corrective Measures		B Departmental SDBP Comments Departmental Corrective Measures Departmental Corrective Measures (June 2017) Departmental Corrective Measures (June 2017)		get Acti	tual R
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%	D [D279] Director: Finance: N of outstanding service debtors (June 2017)	12	2%	6% B
TL14	Financial viability measured in terms of the available cach to come fixed operating expenditure as at 30 June 2017 (ICsth and Cash Equivalents: Unspent Conditional Grants: Overdard): Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	operating expenditure with available cash	0 0	N/A			0	0 N/	(A)		0 0	N/A		22 2	D280 Director: Finance: Lates 2 months to cover 1st operating expenditure with available cash (June 2017) (2010) Director: Finance: Number of morths will increase (June 2017) (2010) Director: Finance: Number of morths will increase (June 2017) (2010) Director: Finance: Number of morths will increase (June 2017)	2	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	G [D281] Director: Finance: Budget has been approved on 23 May 2017 by Council (May 2017)		1	1 G
	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	3	submitted (July 2016, [D282] Director: Fina submitted to Council [D282] Director: Fina submitted to Council	ance: Monthly report I (August 2016) ance: Monthly report I (September 2016)		3	3 6	[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	[D23] Director: Finance: Report has been submitted to Council January 2017] [D232] Director: Finance: Report submitted to Council (February 2017) [D232] Director: Finance: Report submitted to Council (March 2017)		3 3	D0282 Director: Finance: Section 2.1 report submitted to Council (April 2027) D0282 Director: Finance: Section 2.1 report submitted to Council (May 2027) D0282 Director: Finance: Report has been submitted to Council (May 2027)		12	12 G
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 Exc developed in Jan (Jul)	ecutive: This will be ly 2016)		0	0 N/	/A		1 1	G [D10] Chief Audit Executive: An action plan was developed (January 2017)		0 0	WA		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 Revenuel x 100	Payment % achieved	70% 1119	B [D283] Director: Fina September 2016 (Sep			80%	93% G	2 [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%	Q2 [D283] Director: Finance: % of Debtors payment received at 30 June 2017 (June 2017)	98	18% 10	J2% G2

Summary of Results: Sound Financial Management

87 No Yet Measured

0 No No Me

0 Almost Met

1 PM

10 Met

1 SP Met

1 SP Met

1 SP Met

2 No Met

1 SP Met

2 No Met

1 SP Met

2 No Met

3 No Met

4 No Met

5 No Met

6 No Met

6 No Met

7 No Met

7 No Met

7 No Met

7 No Met

8 No Met

9 No Met

1 No Met

8 No Met

9 No Met

1 No Met

9 No Met

1 No Met

Sustainable civil engineering infrastructure services

Susta	inable civil engineering infrastructu			Sep-16				Dec-16			Mar-17				Jun-17		Overal for So	Performance 2016 to Jun
Ref	KPI	Unit of Measurement	Translation P	R Departmental SDBIP Comments	Departmental Corrective Measures			Departmental SDBIP Comments	December of Company of Manager Tra		R Departmental SDBIP Comments	December of Company of the Manager	·	I n	Departmental SDBIP Comments	Departmental Corrective Measures		2017 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	billed for water or have pre paid meters	15,00 15,104 G	[0270] Director: Finance: Number of HH billed for water (September 2016)		15,00 15,1	5,102 G2	[0270] Director: Finance: Number of HH billed for water (December 2016)	Debaltimental Corrective weekstres 1 ar 15	00 15,11	62 [0270] Director: Finance: Number of HH billed for water (March 2017)	Departmental Corrective measures	15,00 1	.5,120 69	[D270] Director: Finance: Number of HH billed for water (June 2017)	Debal timental corrective measures	15,00	15,120 G2
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)	0	2 [D271] Director: Finance: Number of HH billed for electricity (September 2016)		0		[D271] Director: Finance: Number of HH billed for electricity (December 2016)		00 18,39	billed for electricity (March 2017)		17,00 1		[0271] Director: Finance: Number of HH billed for electricity (June 2017)		0	18,643 62
TL3	Number of formal residential properties connected to the municipal waste water sanitation/sewarge network for sewerage service, irrespective of the number of water closes (toilets) and which are billed for sanitation/sewerage as at 30 June 2017	Number of residential properties which are billed for sanitation/sewerage	0	billed for sanitation (September 2016)		0		[DZ72] Director: Finance: Number of HH billed for sanitation (December 2016)	14	.80 14,95 0	G2 [D272] Director: Finance: Number of HH billed for sanitation (March 2017)		14,80 1	4,963	[0272] Director: Finance: Number of HH billed for sanitation (June 2017)		14,80	14,963 62
TL4	which refuse is removed once per week and which are billed for refuse removal as at 30 June 2017		0	[D273] Director: Finance: Number of HH billed for refuse removal (September 2016)		0		[D273] Director: Finance: Number of HH billed for refuse removal (December 2016)		,60 14,90 0	billed for refuse removal (March 2017)		14,60 1		[D273] Director: Finance: Number of HH billed for refuse removal (June 2017)		0	14,915 G2
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	10% 17.90% 8	[D12] Municipal Manager: 17.90 % actual expenditure for September 2016. (orders =21.68 %) (September 2016)		30% 32.8	2.81% G2	[D12] Municipal Manager: including orders it is 54.8% (December 2016)	6	0% 46.979	[D12] Municipal Manager: 46.97 actual expenditure (March 2017)	[D12] Municipal Manager: Including orders expenditure equals 7350% (March 2017)	90% 7	9.50%	[D12] Municipal Manager: 79.50% actual expenditure excluding orders (June 2017)	[D12] Municipal Manager: Attach CAPEX report (June 2017)	90%	79.50%
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 1942] Director: Community Services: Disaster Management Plan user submitted for assessment to the District on the 19th May 2016. [Auly 2016] [D492] Director: Community Services: Disaster Management Plan will be updated and send to the District for review. (August 2016)		0	O N/A	[D491] Director: Community Services: No target for the month. (October 2016)		0	N/A		1	1 G	[D491] Director: Community Services: Submitted. (May 2017)	[D491] Director: Community Services: None required (May 2017)	1	1 G
TL36	90% spent of the total amount budgened for the construction of the new cricket pitch turfs at Van 24 Spent Grounds and Montagu Sport Grounds by 30 June 2017	% of budget spent	10% 0% R	[D43] Director Community Services: In process of advertising the tender (September 2016)	ID-993 Director: Community Services: Send advert to Communications (September 2016)	20%		[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)	[De\$3] Director: Community Services: Tender close at 18 November 2016 (October 2016) [De\$3] Director: Community Services: Submit report to the BAC (December 2016)	0% 509	G [D493] Director: Community Services: The shortfall on the tendered amount, will be adjusted by 28/2/17 at the Adjustments Budget. (Jonusny 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 BET (Morch 2017).	[D493] Director: Community Services: As Above. (Ionuary 2017)	90%	60% R	[D493] Director: Community Services: Approad of Cricker Bitches Report to the IBAC (April 2017) [D493] Director: Community Services: Contractor starts to work in first week of Jame 2017 (Moy 2017) [D493] Director: Community Services: Arrangements for payments (June 2017)	[D493] Director: Community Services: in process The scope of works was reduced when grant funding was announced for Yan 2 yl Swred Sports Failities for 2017/18. All the work was completed as planned at Montagui Sports Facilities. (June 2017)	90%	60% R
TL39	80 is spent on the planning of the Natuchals sport fieldey 30 Jane 2017 ((fotal actual expenditure for the project/Total amount budgeted for the project(\$100)	% of budget spent	10% 0% R	[D456] Director: Community Services: No actual spending on the budget for the upgrade of the Nikuplesi Sports fields for the first quarter (July) Sept) for the 202 2017 financial year (September 2016)	[D496] Director: Community Services: Orders amounts to 3270 but no actual expenditure. (September 2016)	20%		10-940 Director: Community services: Plans being finishind. A meeting was held with the community on \$1/11/16. (October 2016) [10-940 Director: Community services: No actual spenning on the budget for the following the services of the community services: No actual spenning on the budget for the services in the community services: No actual spenning on the budget for the upgrade of the Nikuplude Sports fields for December 2016 (December 2016)	[D486] Disector: Community Services: Availing report on costing, (November 2016) [D486] Director: Community Services: Awast the report from the consultants. The project specifications will then be project specifications will then be project specifications will then be budget.	05	In [D495] Director: Community services: No schall sprending on the budget for the purgrade of the Nispholes Sports fields for hismary 2017 [Jamesey 2017]. [Jo596] Director: Community Services: Actual Si sprending on the budget for schall Size purgrading on the budget for (Fecturey 2017). [Jo596] Director: Community Services: No schall sprending on the budget for the sprend of the Nispholes Sports fields for Jamesey 2017 [Morch 2017].	(D456) Director: Community Services: Await the estimates from the Concultant in mid April 2017. Thereafter a meeting will be arrange with the Stakeholders (March 2017)	90% 12	4.33% 6	(D456) Director: Community Services: Received the estimates from the Consultant in mid April 2017. (April 2017) [P456] Descore: Community Services: Consultant complete the divarings, Commistation with the davings, Commistation with the davings, Commistation with the particular of the properties of the Complete Design an Tender documentation (June 2017)		90%	124.33% G2
TL41	Unit unaccounted electricity to less than 2.5% as as 10 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 - Number of Electricity Units Purchased and/or Generated) × 100)	% unaccounted electricity	7.50% 6.06% B	IDBAB] Director. Engineering Services: The leactrifully losses for July 16. 25.%. It is less than the target of 7.5% (July 20.16). It is less than the target of 7.5% (July 20.16) IDBAB] Director. Engineering Services: The leactricity losses for August 2016 was: losses, (August 2016) IDBAB] Director. Engineering Services: The total electricity losses for September was 6.06%. Less than the target of 7.5%. (September 2016)	(D383) Director: Engineering Services: It is tess than the target of 7.5% (July 2016)	7.50% 6.3		IDB3B) Director: Engineering Services: The sectorical Josses for October 2016 is 58.8%- lower than the target of 7.50%. (October 2016) [DB3B) Director: Engineering Services: The Identificity Josses for November 2016 at 3.73%. Iower than the target of 7.50%. (October 100 Movember 2016) [DB3B) Director: Engineering Services: The percentage electrical Josses for December 2016 was 6.34%. Iest than the target of 7.50%. (Docember 2016)	7.5	5.90	IDBAS Director Engineering Services: The total Electricity Loses for January Univ. 6.28%. I-lower than the target of 7.5%. Lower than the target of 7.5%. (Journey 2017). IDBAS Director Engineering Services: The literative Journee for Ferburary 2011; S. 200%. I-lower than the target of 7.50%. (Ferburary 2017). IDBAS Director Engineering Services: St. Melectrical Losses for March 2017; S. 50%. still lower that the target of 7.5% (Morch 2017).	s	7.50%	5.82% B	(D383) Director: Engineering Services: The dectrical losses for pril 2017 is 5.76%. (April 2027) [D383] Director: Engineering Services: The total electricity losses for May 2017 is 5.75%. (May 2017) [D383] Director: Engineering Services: The International Conference of the Conference of International Conference of the Conference of International Conference of International Conference of 1.50%. (Aune 2027)		7.50%	5.82% B
	95% of water samples comply with SANS241 micro biological indicators (Number of water samples that comply with SANS21 indicators/Number of water samples tested)x100}	% of water samples compliant	95% 100% 6	2 [D384] Director: Engineering Services: cop of results (July 2016) [D384] Director: Engineering Services: cop of results (Julyust 2016) [D384] Director: Engineering Services: uitslae vanaf Al Abbott (September 2016)		95% 9		[D384] Director: Engineering Services: copy of results (October 2016) [D384] Director: Engineering Services: uitslae vanaf AL Abbott (November 2016) [D384] Director: Engineering Services: uitslae al abbott (December 2016)	[D384] Director: Engineering Services: aandag sal aan die problem area's gegee word (November 2016) [D384] Director: Engineering Services: aandag word tans aan die problem gegee (December 2016)	5% 1009	uitsiae vanaf AL Abbott (January 2017) [D384] Director: Engineering Services: cog of results (February 2017) [D384] Director: Engineering Services: cog of results (March 2017)		95%	100%	[D384] Director: Engineering Services: results all abbot (April 2017) [D384] Director: Engineering Services: uitslae al abbott (Moy 2017) [D384] Director: Engineering Services: uitslae all abbott (June 2017)		95%	
TL43	Junit unaccounted water to less than 18% as 48 June 2017 (Nammber of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (and free basic water) / Number of Kiloliters Water Purchased or Purified × 100)	N unaccounted water	18% 10.05% B	[DIRS] Director: Engineering Services: Cop of mosthly report Duly 2016] [DIRS] Director: Engineering Services: Cop of mosthly report (August 2016) [DIRS] Director: Engineering Services: maand verslag (September 2016)	goedere sal inplek gesit word om die getal	18% 8.0		103851 Director: Engineering Services: from monthly report (Ottober 2016) (10385) Director: Engineering Services: from monthly report (November 2016) (10385) Director: Engineering Services: monthly report (December 2016)	IDBSD IDextor: Engineering Services: gooden as Injegle gest word om die getal te verminder (Crober 2016) (DBSD) Potent Telepheering Services: gooden as Injegle gest word om die getal te verminder (Nevember 2016) in teverminder (Nevember 2016)	5.089	DIBIS] Director: Ingineering Services: monthly proport (Chanury, 2017) [DIBIS] Director: Engineering Services: monthly proport (February, 2017) [DIBIS] Director: Engineering Services: monthly proport (February, 2017) [DIBIS] Director: Engineering Services: monthly reports (March 2017)	(DASE) Director: Engineering Services: geodere sa Injedig spati word om die getal to verminder (January 2027) (DASE) Director: Engineering Services: tans besi gwatermater ouds ook all dan uitgewys word waar onwettige with samsuluings gemaak was (February 2027) aansuluings gemaak was (February 2027) aansuluings gemaak was (March 2027) besi gwatermater ouds ook said au uitgewys word waar onwettige water aansuluitings gemaak wa (March 2027)	18%	4.58% B	(DMS) Director: Engineering Services: monthly report (Jenf 2027) (DMS) Director: Engineering Services: tarn besity watermeter could not sid and utigeous word was rounded and utigeous word was rounded with a manufacturing engineering water annahulting generals was (Moy 2027) (DMS) Director: Engineering Services: maandeerslag (Jene 2027)	10385) Director: Engineering Services: Lan- bedig watermeter could rook all dan utgeway word waar onwettig water aanulutings gemak waa (April 2027) (10385) Director: Engineering Services: Lan- bedig watermeter could rook all dan utgeway word waar onwettigs water under the could rook all dan 10385) Director: Engineering Services: Lan- bedig met oudit verslag (June 2017)	18%	4.58% B

Tite4 d 00% of effluent assiption comply with permit values (Bythwhor of effluent samples that comply with permit values/Number of effluent samples texted/s100)	N of effluent samples compliant	80% 81% 0	2 (DMS) Director. Engineering services: unitine round A. Index Unit 2010 (DMS) Director: Engineering services: unitine round A. Index (Mysser 2016) (DMS) Director: Engineering Services: unitine varial all Adhost (Engineering Services: unitine varial Al-Adhost (Engineering Services: unitine varial Al-Adhost (Engineering Services)	IDBBI Director Explaneing Services A: 500 the moment Montage WWW is operating on an incoming lead greater than it is design for. This recording is wall are it is design for. This recording is wall as the operation of its operational control and process countries for including in walls in the control of the operation of its oper	% 61%	DIASED Director: Engineering son-faces unitale vanua & Book (Crother 2016) DIASED Director: Engineering son-faces unitale ai abbotic (Director: Engineering Son-faces)	IDDBID Detector Engineering Services: salive Authors WWWW incomplete intrinication (under aeration) in the aeration basin contributes the E.coli feature. Montaga, WWWW System is under construction stockerson WWWW Failures are due to deterioration through the pond system. (Woomher 2016 Detector Engineering Services: Authors WWWW Incomplete intrification (under aeration) in the aeration basin contributes the E.coli failure. Montaga, WWWW System is under construction with complete intrification (under aeration) in failure. Montaga, WWWW System is under construction. Montaga, WWWW System is under construction.	84% G	2 (DMS) Director Englinering Services until a world All About Framery 2017 (DMS) Director Englinering services until a world All About Englinering Services until a World All About Englinering Services results from all abbut (februry 2017) (DMS) Director Englinering Services results from all abbut (februry 2017)	(IDBB) December Explaneing Service: The reduction in covarial compliance of 70% is due to the fact that an increase concentration of amount of a 10% is present in final eithern twich direct that an increase context and on the condition of the c	80%	81% G	2 (DASE) Director Engine uning Services responsible Topic (Services) respo		80%	81% G2
11.45 Report monthly on the implementation of Report monthly on the implicit graphiquements on According to the reporting reportments on Mod finds spending during the 2016/17 financial year. 11.46 90% spent of the total amount budgeted for the supply of ball water to Nikipeles by 30 Am 2017 [10:all cashs spendture for the proposition].	Number of reports submitted 56 of budget spent	3 3 0	G [D387] Director: Engineering Services: Mit Monthly report bounted (pluy 2016) [D387] Director: Engineering Services: Mit Monthly report bounted (Pupus 1907) [D387] Director: Engineering Services: Mit August 2016) [Pupus 1907] [Pupus 1907] [D388] Director: Engineering Services: geo spandering (Pupus 2016) [D388] Director: Engineering Services: geo spandering (Pupus 2016) [D388] Director: Engineering Services: geo spandering (Pupus 2016)	none (July 2016) [D387] Director: Engineering Services: none (August 2016)	3 3	G 10387 Director: Engineering Services: MM Monthly report submitted (Carbon Scientification Carbon Monthly report submitted (Carbon Scientification Carbon Monthly report submitted (Neuvernet 2012) (10387) Director: Engineering Services: MM Monthly report submitted (Occumber 2014) (10387) Director: Engineering Services: MM Monthly report submitted (Occumber 10387) (10387) Director: Engineering Services: MM Monthly report submitted (Occumber 10387) (10	i [D387] Director: Engineering Services: none (October 2016) i [D387] Director: Engineering Services: none (November 2016) [D387] Director: Engineering Services:	3 0	 [DBS] Director: Engineering Services: Moli monthly report submitted on time. (January 2017) [DBS] Director: Engineering Services: Moli monthly report submitted on time. (February 2017) [DBS] Director: Engineering Services: Moli DBSP) Director: Engineering Services: Moli 2017. [DBS] Director: Engineering Services: Roll over project for 2017/18 (March 2017) 	10387) Director: Engineering Services: None (January 2016) 10387) Director: Engineering Services: None (February 2017) 10387) Director: Engineering Services: None (Motora 2017) 10387) Director: Engineering Services: None (Motora 2017) 10388) Director: Engineering Services: Roll ower project for 2017/18 (Motora 2017)	90%	3 (c	DIST Director: Engineering Services: Mill monthly report submitted. (April 2017) [DIST) Distrector: Engineering Services: Mill report submitted. (April 2017) [DIST) Distrector: Engineering Services: Mill monthly report submitted. (Mary 2017) [DIST) Distrector: Engineering Services: Mill monthly report submitted. (June 2017) [DIST] Distrector: Engineering Services: Capex report (June 2017)	None (April 2017) [D387] Director: Engineering Services: None (May 2017)	90%	12 G
TLA? Regione 150 pre-gold meters to reduce energy boxes by 30 June 2017	Number of pre-paid meters replaced	50 0	JUSIS protection Engineering Services in bold water to Hospicals (September 2016). [0289] Director: Engineering Services: We are bury with the purchase of pre-paid (DUSS) Director: Engineering Services: The services of the services of the services of the services of the services of the services of the services of the services of services of the services of services of the services of services of services services of services s	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)	0	meters. (October 2016)	12.6 list shows on the Capital Budget for Occumber 2016 for the registement of Pre- Pad Meters, but we are still watering for the Pad Pad Pad Pad Pad Pad Pad Pad Pad Pad) 120 C	(D389) Director: Engineering Services: 30 Pre-paid mixters were replaced in Innuary 10,0389 (Drestor Period Pre-paid Pre		150	175 G	[0389] Director Engineering Services: 31 proposit metres were registrace (July 2017) proposit metres were registrace (July 2017) (July 201		150	175 G2
11.48 90% sport of the total amount budgeted for the replacement and repair of street lights by 30 amount 2017 (final standardure for the project/final amount budgeted for the project/	% of budget spent	10% 8.97%	O (1939) Director: Engineering Services: \$.02% was spend on the replacement and repairs of street lights. [w/w 2018] [D390] Director: Engineering Services: \$.02% were spend on replacement and repairs of street lights. [w/w.gust 2018] (D390) Director: Engineering Services: 8.37% spent of actual bodget on the street lights. [w/w.gust 2018] [D390] Director: Engineering Services: 8.37% spent of actual bodget on the street lights. [w/w.gust 2018] [D390] Director: Engineering Services: 8.37% spent of actual bodget on the street lights. [w/w.gust 2018] [D390] [D3	(D390) Director: Engineering Services: 200 Spending will increase (September 2016)	% 36.07%	[D390] Director: Engineering Services: 34.27% was spent on the replacements an repairs of streetinglish, (Crother 2016) [D390] Director: Engineering Services: 13.79% of the Copial Budget was spent (Doseonier 2016) (Doseonier 2016) (Doseonier 2016) (Doseonier 2016) (Doseonier 2016) 18.07% was spent on the repair of street light for December 2016. (December 2016)	tate delivery from the supplier, (December 2005)	43.14%	D1990] Director: Engineering Services: 13.75% was spended on the budget for the replacement and repair of street lights for January 2017. (January 2017) (10.990) Director: Engineering Services: 40.18% was spend on the replacement and repair of street lights, Feferury 2017) [D390] Director: Engineering Services: 40.18% are spend as needed. (Morrch 2017)	[0390] Director: Engineering Services: Scores to speed-up delivery of LED street light fittings (March 2017)	90%	93.78% G	Disting Director: Engineering Services: 90.22% of the budget was spont on the repairs and replacement of streetlights. (April 2017) [DISSID [DISSID] Director: Engineering Services: 91.95% of the Capital Budget was speen on the replacement or repairs of streetlights in May 2017. (May 2016) exempt Services: 93.76% was speed to the replacement and repairs of street lights in June 2017. (June 2017)		90% 93.	78% GE
TL49 90% years of the batal recover bedress of the foreign terms and region of the described years of the second property of the electricity years of the year 2017 ((rstatal artical separation for the project(statal amount budgated for the project(stata)	% of budget spent	10% 16.71%	[033] Director: Engineering Services: 1.10% uss spent on the replacement and range of the electricity network. [July 1.00] Disctor: Engineering Services: 5.77% uss sygent or replacements and repairs on the electricity network. [July 1.00] [033] Director: Engineering Services: 6.77% uss sygent or replacements and repairs on the electricity network. [July 1.00] [033] Director: Engineering Services: 6.77% upon a complex or produce the section of the replacement and repairs on the electricity network by the first journet [July Septiol of the 2016-2017 filmancial year. The excludes codes: [Speciment 2018]	200	79.76%	In [D391] Director: Engineering Services: 23-10/w was spert on the electricity removes (E) (E)Director 2016/19, Gardense 17-2, E61/w was spert in Homenber 2016/E)Director 201	500	84.97%	[0393] Director Engineering Services: 32.30% was spended on the budget on the detectionly network of brainary 2017. [0391] Director Engineering Services: 73.70% was spend on the replacement and repairs of the electricity network or Percharum 2017. [Percharum 2017.] [Postal Director Engineering Services: 43.57%. This is a uniternated vive and further spending or further spendi		90%	95.61% G	[0391] Director Engineering Services: 85.59% was sperit on their replacement and regulars of the network is April 2027. [April 10391] Director. Engineering Services: 92.24% from the Capital budget was specified to the replacement and repairs of the network in May, May 2027. [0391] Director. Engineering Services: 95.61% was sperit on the budget for replacement and repairs of the electricity network in //umr 2017. (June 2017)		90% 95.	51% G2
TISO Implement 9 Ward Committee projects by 30 have 2017 TIS1 90% spent of the total amount budgeted for more connections by 90 have 2017 (Total at tall appending for first project). Tital at tall appending for first project, Total amount budgeted for the project, Total amount budgeted for	Number of ward committee projects implemented No of budgest spent	0 0 N	12 [D39] Director Engineering Kondext. 1.98% was sport for new connections. 1.98% was sport for new connections. 1.94% 2019. [D393] Director Engineering Services: 4.77% was sport on new electricity connections. (August 2016) [D393] Director Engineering Services: 13.47% of the total budget was sport on new budget connections for the first quarter (July)-Serpl of the 2016-2017 francial year. The scaled or orders	200	3 0	D392] Director: Engineering Services: In process (December 2016) D393] Director Congineering Services: D393] Director Congineering Services: D393] Director Congineering Services: 41.10% was specification in the common connections (October 2016) D0393] Director: Engineering Services: 41.10% was specification. (Johan Services: 44.10% was specification on ever connections on ever connections on ever connections of December 2016. (December 2016)	process (December 2016)	66.05% G	[0392] Director Engineering Services: Projects Completed (Morch 2017). [D393] Director Engineering Services: 4:273 personnel con the budget for new control control for Instancy 2017. [Damany 2027.] [D393] Director Engineering Services: 63:242 was spend on new connections in February 2017. [Pedruary 2017] [D393] Director Engineering Services: 60:505. Funds Spart according to spolarizon received for new connections.		90%	3 (99.51%) G	[0392] Director Engineering Services: Ward projects implemented [June 2017] [DB3] Director Engineering Services: (56.4h) was sperit on new resonance control (56.4h) was sperit on new resonance control (56.4h) was sperit on new resonance (56.4h) [DB3] Director Engineering Services: 8.3.8h of the Collingering Services: 93.51% was sperit on the budget for new connections in June 2017, (June 2017)		9 90% 99.	6 R
TL52 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	sedember Auto	01	% 0%	N/A	0%	0% N	/A		100%	83%	[D394] Director: Engineering Services: Savings realised (June 2017)	[0394] Director: Engineering Services: THIS KPI SHOULD NOT RESIDE WITH PMU AND SHOULD RESIDE WITH THE MANAGER CIVIL ENGINEERING SERVICES (June 2017)	100%	83% 0

TL53 F	eplace 600m main sewer pump line in shton by 30 June 2017	Number of meters of sewer pump line replaced	0	0 N/s	A		0	0 N	N/A		0 0	N/A		600	600 G	[D395] Director: Engineering Services: THIS PROJECT IS ENGINEERING SERVICES (MATNARD JOHNSON) BUT IS HOWEVER COMPLETE. THE COMPLETION CERT IS HELD THEREFORE BY THE BEFORE MENTIONED. IT HAS HOWEVER BEEN COMPREMINED THAT THE WORKS ARE COMPLETE (June 2017)	[D395] Director: Engineering Services: NONE (June 2017)	600	600 G
	rovision of ablution facilities in Mandela guare Montagu by June 2017	Facility completed	0	O N/A	^		0	0 N	N/A		0 0	N/A		1	O R	[D398] Director: Engineering Services: THIS PROJECT HAS BEEN REQUESTED TO BE ROLLED OVER SHORT HE 17/18 BEONEVER. AS THE PROJECT WAS FIRST FOR ASHTON AND THIN AFTER ADJUSTMENT BUDGET MOVED TO MANDELA SQUARE - A SUITABLE STIE FOR THE TOILETS IS ALSO BEING DISTRIBUTION TO MENT AND THE AFTER ADJUSTMENT AS ALSO BEING DISTRIBUTION.	[D398] Director: Engineering Services: ROLL OVER INTO 17/18 (June 2017)	1	0 R
1	omplete the upgrade of the Waste Water reatment Works in Montagu by 30 June 017	Upgrade completed	0	0 11/2	A		0	0 N	N/A		0 0	N/A		1	1 G	[D.400] Director: Engineering Services: THIS PROJECT SHOULD BE REPORTED ON BY THE MANAGER CHUE ENGINEERING SERVICES [M. JOHNSON], HOWEVER THE PROJECT IS COMPLETE WITH COMPLETION CERT SUSUED. RETENTION PERIOD LAPSES IN 2018 (June 2017)	[D400] Director: Engineering Services: NONE - SEE ABOVE (June 2017)	1	1 6
r b	0% spent of the total amount budgeted to spair leaks at the George Brink Reservoir y 30 June 2017 (Irotal actual expenditure or the project/Total amount budgeted for the project/Notal amount budgeted for the project	% 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%	sq ti	[DMS]) Director: Engineering Services: 10 [DMS] Director: Engineering Services: 10 [DMS] Director: Engineering Services: mr 50 [DMS] Director: Engineering Services: mr 50 [DMS] Director: Engineering Services: mr 50 [DMS] Director: Director Services: mr 50 [DMS] Director: Director Services: mr 50 [DMS] Director: Director Services: mr 50 [DMS] Director: Engineering Services	% 0%	R [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 RESIDE WITH THE MANAGER CIVIL BONDIERERING SERVICES (M JOHNSON) - PROJECT COULD NOT BE IMPLEMENTED AS THE SERVICE PROVIDER PROCURED WAS UNABLE TO COMMENCE DUE TO BEING CLOSED (Avine 2017)	[D401] Director: Engineering Services: ROLL OVER 2017/2018 (June 2017)	90%	0% R
	onstruct 2 additional drying beds at the Jaste Water Treatment Works in Ashton by 0 June 2017	Number of drying beds constructed	0	0 11/2	A		0	0 N	N/A		0 0	N/A		1	O R	PROJECT SHOULD RESIDE WITH THE MANAGER CIVIL ENGINEERING SERVICES, PROJECT STARTED AND EXPENDITURE HAS TAKEN PLACE HOWEVER FUNDING WILL	[D403] Director: Engineering Services: THIS PROJECT SHOULD RESIDE WITH THE MANAAGER OUIL 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 F	eplace 750m of Koos Kok water pipeline in obertson by 30 June 2017	Number of meters of water pipeline replaced	0	0 N/A	A		0	0 N	N/A		0 0	N/A		750	750 G	[0404] 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
\ \	eplace 900m of the main outfall sewer oortrekker Road Robertson by 30 June 017	Number of meters of sewer outfall replaced	0	0 11/2	A		0	0 N	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
6 8 8	0% spent of the total amount budgeted for o replace safety and test equipment adders, link sticks, earthing equipment, ptop) by 30 June 2017 ((Total actual xpenditure for the project/Total amount udgeted 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%	s) a (J	[D466] Director: Engineering Services: No popular good to project services: No popular good to project services (December 2016) und test equipment for the first quarter (pul-specjel det 2016 2017 financial year. (December 2016)	% 12%	R [D406] Director: Engineering Services: SCN process ongoing (March 2017)	[D406] Director: Engineering Services: SCM process angoing (March 2017)	90%	95% @	2 [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%
TL71 F	eplace 200m waterline in Barlinka Avenue onnievale by 31 December 2016	Number of meters of waterline replaced	0	0 N/s	A		200	0	R (to	[D413] Director: Engineering Services: KPI [D413] Director: Engineering Services: M to be moved to M Johnson (December 2016) Johnson (December 2016)	0 0	N/A		0	0 N/	A		200	0 R
E	00% spent of the total roll-over capital udgeted for the new Sewer Pump Station Main Road by 30 March 2017	% spent of the total roll-over capital budget by 30 March 2017	: 0%	0% N//	A		0%	0% N	N/A	100	% 0%	R [D532] Manager: PMU: Awaiting approval of land owner (March 2017)	[DS32] Manager: PMU: Awaiting approval of land owner (March 2017)	0%	0% 1//	A		100%	0% R
TL73 E	ectrification of new houses in Mc Gregor	N of allocated budget spert (Total actual expenditure for the project/Total amount budgeted for the project 101al amount budgeted for the project 100)	0%	0% 11/4			0%	0% N	N/A		% 0%	NJ. DS33] Manager FMU.Th contractor, Also, is from the 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) IDS33] Manager FMU.D (is vars spent in electrification of the new houses in McGregor. (March 2017)		100%	12.31% R	(DS33) Manager PMU: 0x of the McGregor electricitation for the housing project is done. Contractor on site and is behind on schedule. (April 2027) [DS33] Manager: PMU: 0.7 is of the McGregor electricitation for the housing source of the schedule. (Mey 2027) [DS33] Manager: PMU: 12.3 ix of the McGregor housing project is done. The project will roll oue for the 2027/2018 financial Year. (June 2027)	[IOS33] Manager: PMU: Roll over procject to the 2017/2018 financial Year - Contractor behind on schedule. (June 2017)	100%	12.31% R
TL74 h	xcrease NMD Noree substation 5 MVA -> 6 NVA	Proof of purchase	0	0 10/2	A		0	0 N	N/A		0 1	B [D534] Manager: Electrical Engineering Services: Payment will be done by the end of March 2017. (Perbury 2017) [D534] Manager: Electrical Engineering Services: The Nores substation SMVA project is completed. (March 2017)		1	1 G	[D534] Manager: Electrical Engineering Services: The NMO Norce is completed. (April 2017) [D534] Manager: Electrical Engineering Services: The NMO Norce is completed. (May 2017) [D534] Manager: Electrical Engineering Services: The NMO Norce is completed. (Inno 2017)		1	1 G
	xcrease NMD Muisiraalkop Substation 33 RVA -> 34 MVA	Proof of purchase	0	0 N/A			0	0 N	N/A		0 1	[D535] Manager: Electrical Engineering Service: Payment will be done by the end of March. 2017. (relevany 2017) [D535] Manager: Electrical Engineering Services: The Mulsiralishop Substitation 33MVA project is completed. (March 2017)		1	1 G	Distail Manager: Electrical Engineering Services: The WHO Mulskraalskop is completted. (April 2017) [DS35] Manager: Electrical Engineering Services: The WHO Mulskraalskop is completed. (Moy 2017) [DS35] Manager: Electrical Engineering Services: The WHO Mulskraalskop is completed. (Moy 2017)		1	1 G

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	
Summary of Results	33	
	33	
	0	
Summary of Results		
Summary of Results KPI Not Yet Measured	0	
Summary of Results KPI Not Yet Measured KPI Not Met	0 11	
Summary of Results KPI Not Yet Measured KPI Not Met KPI Almost Met	0 11 5	
Summary of Results KPI Not Yet Measured KPI Not Met KPI Mest Met KPI Almost Met KPI Met	0 11 5 29	

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