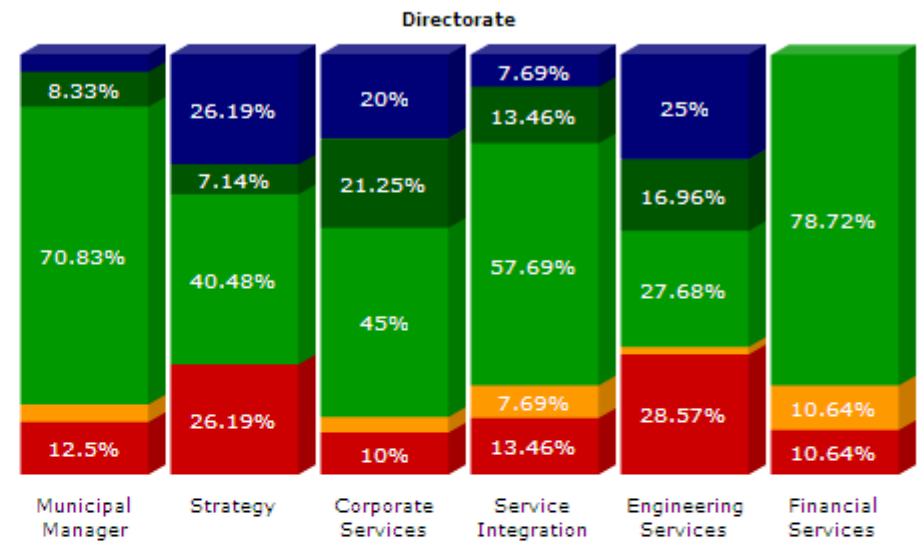
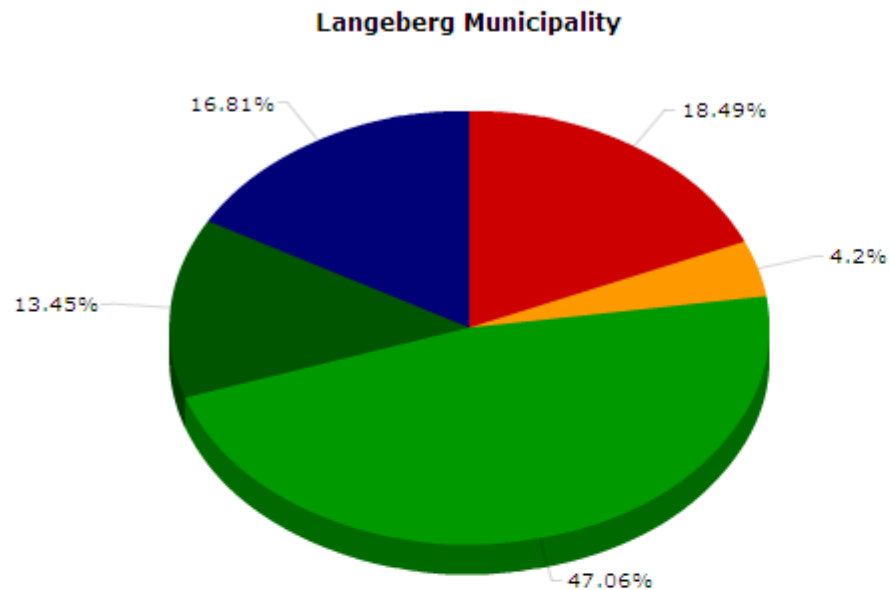
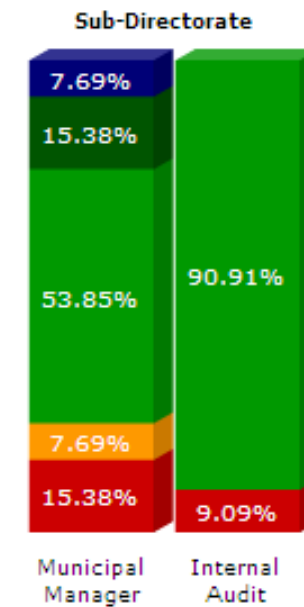
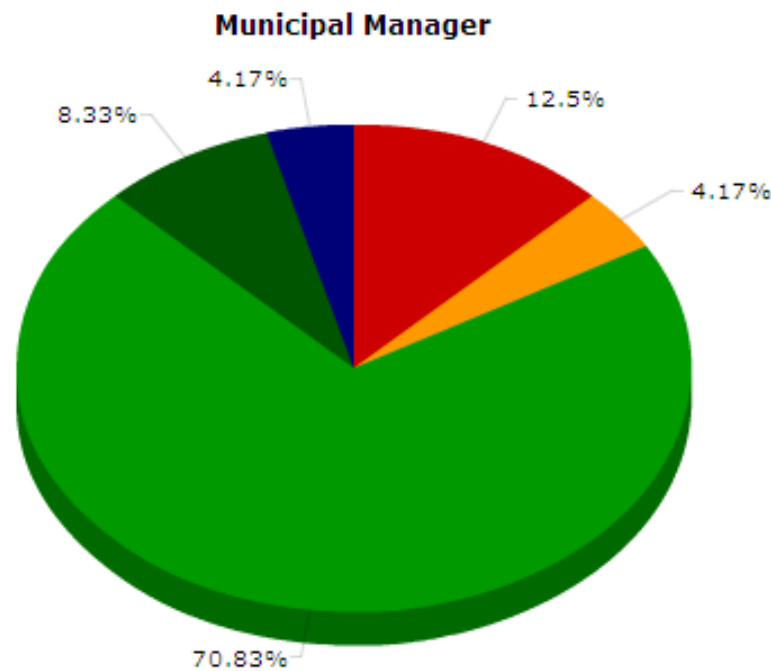


2012/2013 SDBIP REPORT: MID YEAR



	Langeberg Municipality	Directorate					
		Municipal Manager	Strategy & Social Development	Corporate Services	Service Integration	Engineering Services	Financial Services
KPI Not Met	<u>66 (18.5%)</u>	<u>3 (12.5%)</u>	<u>11 (26.2%)</u>	<u>8 (10%)</u>	<u>7 (13.5%)</u>	<u>32 (28.6%)</u>	<u>5 (10.6%)</u>
KPI Almost Met	<u>15 (4.2%)</u>	<u>1 (4.2%)</u>	-	<u>3 (3.8%)</u>	<u>4 (7.7%)</u>	<u>2 (1.8%)</u>	<u>5 (10.6%)</u>
KPI Met	<u>168 (47.1%)</u>	<u>17 (70.8%)</u>	<u>17 (40.5%)</u>	<u>36 (45%)</u>	<u>30 (57.7%)</u>	<u>31 (27.7%)</u>	<u>37 (78.7%)</u>
KPI Well Met	<u>48 (13.4%)</u>	<u>2 (8.3%)</u>	<u>3 (7.1%)</u>	<u>17 (21.3%)</u>	<u>7 (13.5%)</u>	<u>19 (17%)</u>	-
KPI Extremely Well Met	<u>60 (16.8%)</u>	<u>1 (4.2%)</u>	<u>11 (26.2%)</u>	<u>16 (20%)</u>	<u>4 (7.7%)</u>	<u>28 (25%)</u>	-
Total:	357	24	42	80	52	112	47

2012/2013 SDBIP REPORT: MID YEAR



	Municipal Manager	Sub-Directorate	
		Municipal Manager	Internal Audit
KPI Not Met	<u>3 (12.5%)</u>	<u>2 (15.4%)</u>	<u>1 (9.1%)</u>
KPI Almost Met	<u>1 (4.2%)</u>	<u>1 (7.7%)</u>	-
KPI Met	<u>17 (70.8%)</u>	<u>7 (53.8%)</u>	<u>10 (90.9%)</u>
KPI Well Met	<u>2 (8.3%)</u>	<u>2 (15.4%)</u>	-
KPI Extremely Well Met	<u>1 (4.2%)</u>	<u>1 (7.7%)</u>	-
Total:	24	13	11

Langeberg Municipality
2012/2013 SDBIP REPORT: MID YEAR

Municipal Manager - Municipal Manager

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D8	Municipal Manager	Municipal Manager	Adoption of the roles and responsibilities as to complete the s.53 report in terms of the MSA to ensure good governance	Adopted of the roles and responsibilities	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D15	Municipal Manager	Municipal Manager	Annual report submitted to council	Annual report and oversight report submitted to Council	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D1	Municipal Manager	Municipal Manager	Approve the departmental with the Directors to approve the KPI's and targets to ensure the implementation of the municipal budget	Departmental SDBIP approved	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D9	Municipal Manager	Municipal Manager	Completion of the IDP and the submission to council for approval	IDP submitted to council	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D2	Municipal Manager	Municipal Manager	Enhanced intergovernmental relations by ensuring the attendance of applicable personnel of IGR meeting and forums to enhance integrated planning	% of attendance by applicable senior manager	Municipal Manager	100%	Stand-Alone	100%	100%	G	04/10/12: Opening of the Thutong Centre 12/10/12: Anti-Corruption Workshop 15/10/12: Minister Madikizela - Nkubela 17 - 18/10/12: MM Forum 20/10/12: SALGA Meeting		100%	100%	G	15/11/2012: Province (Sport Dev Unit) 19/11/2012: Local Gov (Municipal Prioritizing) 26/11/2012: MM Forum 27/11/2012: PCF 30/11/2012: Dept Cultural Affairs & Sport		100%	100%	G	No meetings scheduled during December 2012		100%	100%	G
D3	Municipal Manager	Municipal Manager	Enhancing the reaching of a clean audit with the development of an action plan to address all the issues raised in the management letter of the Auditor General	Approved action plan	Municipal Manager	1	Accumulative	0	0	N/A			0	0	N/A			1	1	G	Action Plan developed		1	1	G
D33	Municipal Manager	Municipal Manager	Equipment	% of project completed	Municipal Manager	New capital project for 2012/13	Carry Over	33.33%	9.03%	R	Departments in the process of buying equipment	Spending will increase as the new equipment is ordered	41.67%	28.45%	R	Spending will increase as the new equipment is ordered	Spending will increase as the new equipment is ordered	50%	38.94%	O	Financial statements - 31.12.12	Spending will increase as the new equipment is ordered	50%	38.94%	O
D16	Municipal Manager	Municipal Manager	Implementation of a performance rating system for service providers and contractors with performance rating criteria to ensure performance on an acceptable standard	No of overall performance reports of service providers	Municipal Manager	4	Accumulative	0	0	N/A			0	0	N/A			1	0	R	Report to be submitted in January	Report to be submitted in January	1	0	R
D10	Municipal Manager	Municipal Manager	Implementation of Council resolutions in order to fulfil the mandate of the council	No of progress reports submitted to EMT	Municipal Manager	12	Accumulative	80	100	G2	Council decisions distributed to Directors for implementation		80	100	G2	Council decisions distributed to Directors for implementation		80	100	G2	Council decisions distributed to Directors for implementation		240	300	G2
D17	Municipal Manager	Municipal Manager	Improving on the reaching of EE targets by the pre monitoring of the proposed appointments to be made by the municipality	% of proposed appointments monitored	Municipal Manager	100%	Stand-Alone	100%	100%	G	Signature of MM on all appointment letters / delegated director		100%	100%	G	Signature of MM on all appointment letters / delegated director		100%	100%	G	Signature of MM on all appointment letters / delegated director		100%	100%	G
D18	Municipal Manager	Municipal Manager	Liaison with senior leadership team on a monthly basis to ensure good governance	No of meetings with senior leadership team	Municipal Manager	12	Accumulative	1	3	B	EMT Meeting - 8 October SMT Meeting - 3 October SMT Meeting - 31 October		1	1	G	OMT Meeting took place on 29 November 2012		1	0	R	No meetings took place in December.		3	4	G2
D4	Municipal Manager	Municipal Manager	Monitor decisions taken by the executive Mayor and the council to comply with legislative requirements to enhance good governance	% of proposed decisions monitored	Municipal Manager	100%	Stand-Alone	100%	100%	G	All Council decisions monitored		100%	100%	G	All Council decisions monitored		100%	100%	G	All Council decisions monitored		100%	100%	G
D5	Municipal Manager	Municipal Manager	Monitor municipal performance against targets set and the adherence with the Performance Framework by the formal evaluation of the performance of directors in terms of their signed agreements	No of formal evaluations completed	Municipal Manager	2	Accumulative	0	0	N/A	Evaluation was scheduled for 24/10/2012, but had to be postponed due to unforeseen circumstances		0	1	B	Evaluation took place on 22 November 2012		0	0	N/A			0	1	B
D7	Municipal Manager	Municipal Manager	Portfolio committees monitor the performance of their portfolio with the quarterly evaluation of the SDBIP reports to determine reasons for non-performance and to implement corrective measures	No of SDBIP reports submitted to all portfolio committees	Municipal Manager	4	Accumulative	0	0	N/A			0	0	N/A			1	1	G	The First Quarter SDBIP was submitted to Mayo on 20 November 2012.	Mid year report to serve before Council in January 2013.	1	1	G
D6	Municipal Manager	Municipal Manager	Proper procurement practices with full adherence to the SCM policy of the municipality in order to avoid legal action	No of successful appeals against municipality	Municipal Manager	0	Zero	0	0	G			0	0	G			0	0	G			0	0	G
D19	Municipal Manager	Municipal Manager	Submit the top layer SDBIP to the Mayor for approval to approve the KPI's and targets to ensure the implementation of the municipal budget	Top Layer SDBIP submitted to the Mayor	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D12	Municipal Manager	Municipal Manager	Submitting of the adjustments budget for approval to council to authorise changes due to a changing municipal environment	Adjustment budget submitted to council for approval	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D11	Municipal Manager	Municipal Manager	Submitting of the main budget to council for approval to authorise municipal expenditure	Main budget submitted to council for approval	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D13	Municipal Manager	Municipal Manager	Submitting of the sec 71 of the MFMA reports to the council with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine reasons for deviations and implement corrective measures	No of revenue and expenditure reports submitted	Municipal Manager	12	Accumulative	1	0	R	No report submitted to Council in October.	Report will be submitted in November.	1	1	G	Report submitted at November's Council meeting		1	2	B	September & October's reports served before Council on 4 December 2012.		3	3	G
D14	Municipal Manager	Municipal Manager	Submitting the Mid-Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D32	Municipal Manager	Municipal Manager	Vehicles	% of project completed	Municipal Manager	New capital project for 2012/13	Carry Over	33.32%	0%	R	Awaiting quotations	Awaiting quotations	41.65%	0%	R	Awaiting quotations		49.98%	0%	R			49.98%	0%	R

Summary of Results: Municipal Manager - Municipal Manager	
KPI Not Yet Measured	8
KPI Not Met	2
KPI Almost Met	1
KPI Met	7
KPI Well Met	2
KPI Extremely Well Met	1
Total KPIs	21

Municipal Manager - Internal Audit

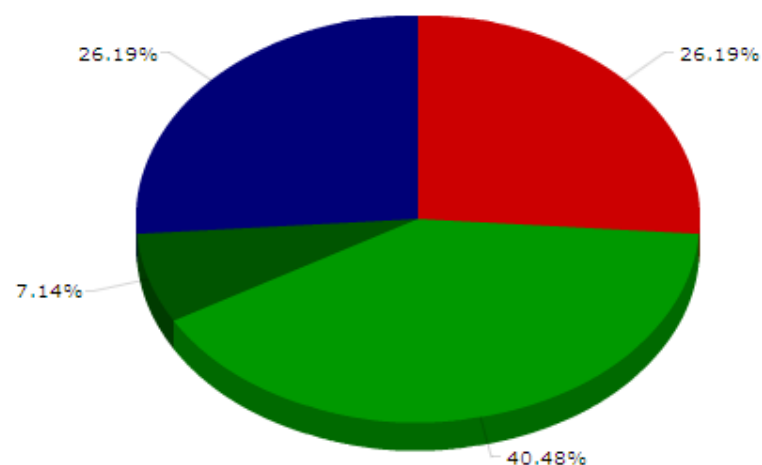
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D20	Municipal Manager	Internal Audit	Functional audit committee measured by the number of meetings per annum	No of meetings held	Chief Audit Executive		4 Accumulative	0	0	N/A			0	0	N/A			1	1	G	Meeting held on 13.12.2012.		1	1	G
D36	Municipal Manager	Internal Audit	Develop an action plan to address the top 10 municipal risks	Number of plans	Municipal Manager		Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D37	Municipal Manager	Internal Audit	Internal and external anti-corruption awareness initiatives	Number of initiatives	Municipal Manager		New performance indicator for 2012/13	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D21	Municipal Manager	Internal Audit	Arranging of risk assessment workshops with all Directorates to obtain their input for the development of the RBAP	No of workshops arranged	Audit Clerk		5 Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D22	Municipal Manager	Internal Audit	Auditing of actual performance results documented on the SDBIP system in terms of section 45 of the Municipal systems Act	No of audits reports submitted to the MM and audit committee	Chief Audit Executive		4 Accumulative	0	0	N/A			0	0	N/A			1	1	G	Memorandum submitted to Municipal Manager on 06.12.2012		1	1	G
D24	Municipal Manager	Internal Audit	Execution investigations on Ad-hoc instructions from the Municipal Manager	% of ad hoc reports issued	Chief Audit Executive		95% Stand-Alone	100%	100%	G	None were received		100%	100%	G	None were received		100%	100%	G	None were received		100%	100%	G
D25	Municipal Manager	Internal Audit	Maintaining the municipal risk register to ensure that all risks are monitored	% maintained risk progress register	Audit Clerk		100% Stand-Alone	100%	100%	G	100% maintained		100%	100%	G	100% maintained		100%	100%	G	100% maintained		100%	100%	G
D26	Municipal Manager	Internal Audit	Monitoring the implementation of Internal audit reports to ensure that corrective steps were implemented to reduce risks	No o progress reports submitted to the Audit Committee	Chief Audit Executive		4 Stand-Alone	100	100	G	Directors / Managers comment on internal memorandums and sent it to the CAE		100	100	G	Directors / Managers comment on internal memorandums and sent it to the CAE		100	100	G	All reports are submitted to the Audit Committee		100	100	G
D27	Municipal Manager	Internal Audit	Preparation and submit progress reports on the implementation of the RBAP to the MM and Audit Committee	# Of progress reports submitted to MM	Chief Audit Executive		12 Accumulative	1	1	G	Monthly reports submitted to the MM and all memo's sent to the relevant Directors & Managers		1	1	G	Report submitted		1	1	G	All reports are submitted to the Audit Committee		3	3	G
D28	Municipal Manager	Internal Audit	Preparation and submit quarterly progress reports to the Audit Committee on the implementation of the RBAP and progress made with the proposed corrective actions in internal audit reports by the applicable sections	No of reports submitted to the Municipal Manager	Chief Audit Executive		4 Accumulative	0	0	N/A			0	0	N/A			1	1	G	Report submitted on 13 December 2012.		1	1	G
D29	Municipal Manager	Internal Audit	Preparation and submit to the MM MFMA compliance reports	No of report submitted	Chief Audit Executive		12 Accumulative	1	0	R	As a result of the Montagu investigation, it will be performed later	As a result of the Montagu investigation, it will be performed later	1	1	G	Report submitted		1	0	R	Will be submitted in January 2013.		3	1	R
D30	Municipal Manager	Internal Audit	Providing administrative support to the audit committee with the arrangement of the meetings and the preparation of agendas and minutes	No of meetings scheduled and supported	Chief Audit Executive		4 Accumulative	0	0	N/A			0	0	N/A			1	1	G	Meeting held on 13.12.12		1	1	G
D23	Municipal Manager	Internal Audit	Risk profile of the municipality is updated annually with a risk assessment	Completed risk assessment	Audit Clerk		100% Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D31	Municipal Manager	Internal Audit	Submitting audit reports to the Audit Committee for discussion	% of reports submitted to the committee executed in terms of the RBAP	Chief Audit Executive		100% Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	100%	G	All reports are submitted to the Audit Committee		100%	100%	G
D35	Municipal Manager	Internal Audit	Quarterly report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports	Municipal Manager		4 Accumulative	0	0	N/A			0	0	N/A			1	1	G	Report submitted on 13.12.2012.		1	1	G
D34	Municipal Manager	Internal Audit	Risk based audit plan approved annually	Plan approved	Municipal Manager		100% Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A

Summary of Results: Municipal Manager - Internal Audit

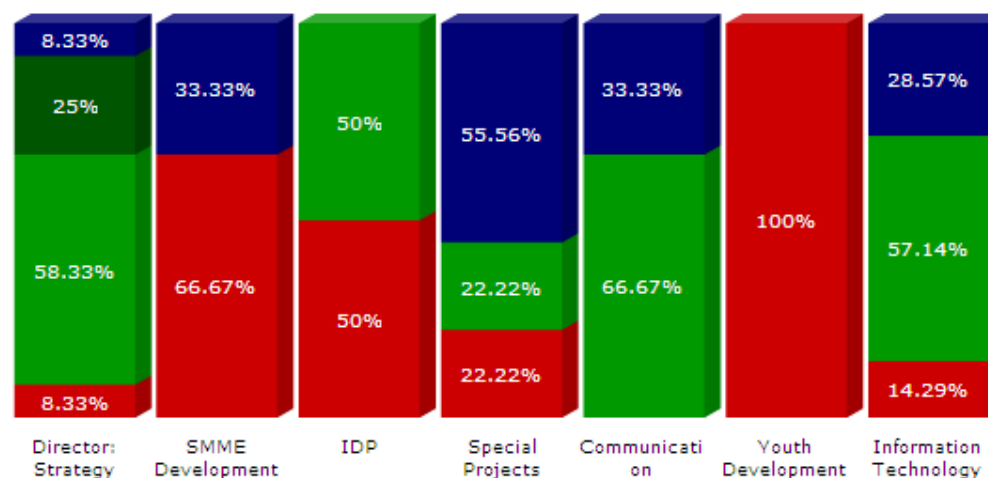
KPI Not Yet Measured	5
KPI Not Met	1
KPI Almost Met	0
KPI Met	10
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	16

2012/2013 SDBIP REPORT: MID YEAR

Strategy & Social Development



Sub-Directorate



	Strategy & Social Development	Sub-Directorate						
		Director: Strategy & Social Development	SMME Development	IDP	Special Projects	Communication	Youth Development	Information Technology
KPI Not Met	11 (26.2%)	1 (8.3%)	4 (66.7%)	2 (50%)	2 (22.2%)	-	1 (100%)	1 (14.3%)
KPI Almost Met	-	-	-	-	-	-	-	-
KPI Met	17 (40.5%)	7 (58.3%)	-	2 (50%)	2 (22.2%)	2 (66.7%)	-	4 (57.1%)
KPI Well Met	3 (7.1%)	3 (25%)	-	-	-	-	-	-
KPI Extremely Well Met	11 (26.2%)	1 (8.3%)	2 (33.3%)	-	5 (55.6%)	1 (33.3%)	-	2 (28.6%)
Total:	42	12	6	4	9	3	1	7

Strategy & Social Development - Director: Strategy & Social Development

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D39	Strategy & Social Development	Director: Strategy & Social Development	Attendance to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	Director: Strategy & Social Development	95%	Stand-Alone	95%	95%	G	All correspondence attended to.		95%	95%	G	All correspondence attended to.		95%	95%	G	All correspondence attended to.		95%	95%	G
D40	Strategy & Social Development	Director: Strategy & Social Development	Compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	Director: Strategy & Social Development	95%	Stand-Alone	95%	95%	G	No issues raised.		95%	95%	G	No issues raised.		95%	100%	G2	All issues raised are addressed.		95%	96.67%	G2
D52	Strategy & Social Development	Director: Strategy & Social Development	Implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Strategy & Social Development	95%	Stand-Alone	95%	95%	G	All assignments implemented.		95%	95%	G	All assignments implemented.		95%	100%	G2	None were received		95%	96.67%	G2
D44	Strategy & Social Development	Director: Strategy & Social Development	Implement corrective measures as identified in internal audit reports to reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Director: Strategy & Social Development	95%	Stand-Alone	95%	95%	G	No corrective measures were received.		95%	95%	G	No corrective measures were received.		95%	95%	G	1 Memorandum received. Responded that corrective measures will be put in place to address the working of standby within IT.		95%	95%	G
D53	Strategy & Social Development	Director: Strategy & Social Development	Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implemented within required timeframe	Director: Strategy & Social Development	95%	Stand-Alone	95%	95%	G	All resolutions implemented.		95%	95%	G	All resolutions implemented.		95%	100%	G2	All resolutions implemented.		95%	96.67%	G2
D45	Strategy & Social Development	Director: Strategy & Social Development	Liaise with line managers on a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Strategy & Social Development	12	Accumulative	1	2	B	meetings were held on 03 October and 19 October 2012		1	2	B	Meetings were held on 08 November and 14 November 2012.		1	1	G	Meeting held on 3 December 2012.		3	5	B
D38	Strategy & Social Development	Director: Strategy & Social Development	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Director: Strategy & Social Development	4	Stand-Alone	0	0	N/A			0	0	N/A			1	1	G	Standby allowance exceeded 2 weeks		1	1	G
D43	Strategy & Social Development	Director: Strategy & Social Development	Overall performance of the municipality is captured with the regular updated of the actual performance results against targets set in the SDBIP	No of months during which the actual results of the directorate were updated	Director: Strategy & Social Development	12	Stand-Alone	1	1	G	On a monthly basis.		1	1	G	On a monthly basis.		1	1	G	On a monthly basis.		1	1	G
D41	Strategy & Social Development	Director: Strategy & Social Development	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Director: Strategy & Social Development	0	Zero	0	0	G			0	0	G			0	0	G			0	0	G
D46	Strategy & Social Development	Director: Strategy & Social Development	Provide the directorate's annual report input before the draft annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental input submitted by 30 November	Director: Strategy & Social Development	100%	Stand-Alone	0%	0%	N/A			100%	100%	G	Inputs were submitted		0%	0%	N/A			100%	100%	G
D47	Strategy & Social Development	Director: Strategy & Social Development	Provide the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Director: Strategy & Social Development	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D48	Strategy & Social Development	Director: Strategy & Social Development	Provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDP/Budget process plan	Director: Strategy & Social Development	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D49	Strategy & Social Development	Director: Strategy & Social Development	Provide the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that all the directorates KPI's are catered for	SDBIP input submitted by 30 May	Director: Strategy & Social Development	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D42	Strategy & Social Development	Director: Strategy & Social Development	Sound and authorized expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorized spending by the Directorate	Director: Strategy & Social Development	12	Stand-Alone	1	1	G	No unauthorised spending.		1	1	G	No unauthorised spending.		1	1	G	No unauthorised spending.		1	1	G
D50	Strategy & Social Development	Director: Strategy & Social Development	Submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Municipal Manager	Director: Strategy & Social Development	4	Stand-Alone	0	0	N/A			0	0	N/A			1	0	R	No report submitted	No incidents took place, therefore no report was submitted	1	0	R
D51	Strategy & Social Development	Director: Strategy & Social Development	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified and agreed upon in signed performance agreements and performance development plans annually before 31 August	Director: Strategy & Social Development	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A

Summary of Results: Strategy & Social Development - Director: Strategy & Social Development

KPI Not Yet Measured	4
KPI Not Met	1
KPI Almost Met	0
KPI Met	7
KPI Well Met	3
KPI Extremely Well Met	1
Total KPIs	16

Strategy & Social Development - SMME Development

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct				
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual
D95	Strategy & Social Development	SMME Development	Arts and culture development	Number of artists trained/ mentored	Director: Strategy & Social Development	40	Accumulative	0	0	N/A		0	0	N/A	N/A		25	0	R	No training happened	Training will happen in Jan 2013	25	0	R
D94	Strategy & Social Development	SMME Development	Development of a business incubation programme	Agreement with Shanduk and complete business plan to secure funding	Director: Strategy & Social Development	New performance indicator for 2012/13	Carry Over	0%	0%	N/A		0%	0%	N/A	This KPI must be removed		0%	0%	N/A	This KPI must be removed		0%	0%	N/A
D91	Strategy & Social Development	SMME Development	Development of a comprehensive LED strategy	Strategy completed	Director: Strategy & Social Development	Current Strategy	Carry Over	0%	0%	N/A	Attended a strategy in Worcester, but not yet finalised.	0%	0%	N/A	Draft led strategy submitted to Salga they recommended public input before final document is tabled	Salga will assist with public participation on the document from March 2013	100%	0%	R	Draft led strategy submitted to Salga they recommended public input before final document is tabled	Salga will assist with public participation on the document from March 2013	100%	0%	R
D92	Strategy & Social Development	SMME Development	Establishment of a Langeberg Economic Development Agency	Agency established	Director: Strategy & Social Development	New performance indicator for 2012/13	Carry Over	0%	0%	N/A		0%	0%	N/A	N/A		0%	0%	N/A			0%	0%	N/A
D97	Strategy & Social Development	SMME Development	Implementation of community works programmes	Number of programmes	Director: Strategy & Social Development	New performance indicator for 2012/13	Accumulative	0	0	N/A	Not yet finalised with Cogta.	0	0	N/A	Beneficiaries of the programme have been appointed training started on the 12 December		0	0	N/A	This project is delayed by the Provincial Implementing Agent		0	0	N/A
D96	Strategy & Social Development	SMME Development	Implementation of the expanded public works programme	Number of temporary job opportunities created	Director: Strategy & Social Development	133	Accumulative	0	0	N/A		0	0	N/A	N/A		50	117	B	as per poverty alleviation		50	117	B
D93	Strategy & Social Development	SMME Development	Promote entrepreneurial skills	Number of SMME's trained/ mentored	Director: Strategy & Social Development	20	Accumulative	0	0	N/A		0	0	N/A	N/A		5	0	R	No training happened	service provider only appointed in January	5	0	R
D80	Strategy & Social Development	SMME Development	Implementation of poverty alleviation projects	No of beneficiaries per annum	Manager: Economic Development	200	Accumulative	0	0	N/A		0	0	N/A	N/A		50	117	B	97 cleaning projects. 20 Dasses took project		50	117	B
D79	Strategy & Social Development	SMME Development	Submit funding proposals on behalf of beneficiaries to potential funders to obtain funding	No of funding proposals submitted	Manager: Economic Development	2	Accumulative	0	0	N/A	None requested	0	0	N/A	none requested		1	0	R	none submitted		1	0	R

Summary of Results: Strategy & Social Development - SMME Development

KPI Not Yet Measured	3
KPI Not Met	4
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	2
Total KPIs	9

Strategy & Social Development - IDP

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D108	Strategy & Social Development	IDP	Develop a public participation policy	Policy completed	Director: Strategy & Social Development	New performance indicator for 2012/13	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D107	Strategy & Social Development	IDP	Create a database of contact details of citizens	Database developed	Director: Strategy & Social Development	New performance indicator for 2012/13	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D106	Strategy & Social Development	IDP	Development of an internal communication system - intranet	Intranet developed and launched	Director: Strategy & Social Development	New performance indicator for 2012/13	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D105	Strategy & Social Development	IDP	Implementation of the communication action plan	Number of programs implemented	Director: Strategy & Social Development	New performance indicator for 2012/13	Accumulative	0	0	N/A			0	0	N/A			1	0	R			1	0	R
D109	Strategy & Social Development	IDP	Establishment of an IDP forum	Number of forums	Director: Strategy & Social Development	New performance indicator for 2012/13	Carry Over	0%	0%	N/A			0%	0%	N/A			100%	0%	R	The District has one.		100%	0%	R
D103	Strategy & Social Development	IDP	Implement an individual performance management system up to supervisor level	Implementation up to Assistant manager level	Director: Strategy & Social Development	New performance indicator for 2012/13	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D104	Strategy & Social Development	IDP	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of performance reports submitted to council	Director: Strategy & Social Development	New performance indicator for 2012/13	4 Accumulative	0	0	N/A			0	0	N/A			1	1	G	1 Mid Year Report		1	1	G
D67	Strategy & Social Development	IDP	Arranging and facilitate the public participation process of the draft IDP and budget process to enhance good governance	No of public participation initiatives	Manager: Strategic Services	2 per ward per annum	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D68	Strategy & Social Development	IDP	Completion of the IDP/Budget process with the development and approval of the IDP/Budget process plan	IDP/Budget process plan submitted to council	Manager: Strategic Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D69	Strategy & Social Development	IDP	Preparation of the draft IDP review for submittance to council to ensure compliance with legislation	Draft IDP completed to submit to council	Manager: Strategic Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D70	Strategy & Social Development	IDP	Preparation of the final IDP for submittance to council to ensure compliance with legislation	Final IDP completed to submit to council	Manager: Strategic Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D71	Strategy & Social Development	IDP	Publish and distribute the draft IDP after approval by council to obtain public comment	Published draft IDP	Manager: Strategic Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D72	Strategy & Social Development	IDP	Submit the approved annual reviews IDP to the MEC for LG in terms of sec32 of the MSA	Approved IDP submitted to MEC	Manager: Strategic Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D73	Strategy & Social Development	IDP	Submitting of public comments received to the Finance Department	Comments submitted by end November	Manager: Strategic Services	100%	Stand-Alone	0%	0%	N/A			100%	100%	G	Comments have been received from ward committee members are being processed. Inputs will be forwarded to the finance department during December 2012		0%	0%	N/A			100%	100%	G

Summary of Results: Strategy & Social Development - IDP	
KPI Not Yet Measured	10
KPI Not Met	2
KPI Almost Met	0
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	14

Strategy & Social Development - Special Projects

Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct				
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D86	Strategy & Social Development	Special Projects	Number of social development initiatives implemented	Number of initiatives	Manager: Social Development		4	Accumulative	0	0	N/A		0	1	B	ACVY Roadshow - YAC participated in providing talks on HIV/Aids at the following venues - Bergsig Clinic, Shoprite Park, Bon Courage, Luserna and Nkqubela		1	1	G	Wesley Street Food Garden		1	2	B	
D98	Strategy & Social Development	Special Projects	Annual review and update of MOU with the Local Tourism agencies	Number of MOU's	Manager: Social Development		3	Accumulative	0	3	B	Financial statements for the Robertson, McGregor and Montagu LTA's received and submitted		0	0	N/A		3	3	G	3 MoU for the 3 different offices.		3	6	B	
D99	Strategy & Social Development	Special Projects	Development of a Tourism Strategy	Strategy completed	Manager: Social Development	New performance indicator for 2012/13	Carry Over	0	0	N/A		0	0	N/A			0	0	N/A			0	0	N/A		
D100	Strategy & Social Development	Special Projects	Empowering of farming communities through skills development initiatives	Number of farm workers trained	Manager: Social Development	New performance indicator for 2012/13	Accumulative	0	0	N/A		0	0	N/A			15	300	B	16 days of Activism programme		15	300	B		
D101	Strategy & Social Development	Special Projects	Implementation of rural development programmes	Number of programmes	Manager: Social Development	New performance indicator for 2012/13	Accumulative	0	0	N/A		0	2	B	Provincial Farm Worker of the Year took place on the 9 November 2012 at the Cape Town International Convention Centre A Diploma Ceremony for children going to Grade 1 took place on the 1 November 2012		3	1	R	Holiday programmes	2 programmes during November and 1 during December	3	3	G		
D81	Strategy & Social Development	Special Projects	Attend tourism expo's on request to ensure tourist awareness of the municipal area	No of tourism expo's attended	Manager: Social Development		2	Accumulative	0	0	N/A	No tourism expos attended		0	1	B	Attended the Octol Expo in Botswana from the 20 - 25 November 2012		0	0	N/A		0	1	B	
D82	Strategy & Social Development	Special Projects	Attendance of District assessment committee	No of meetings attended per annum	Manager: Social Development		10	Accumulative	1	0	R	Oct 2012 DAC Meeting postponed by the Department: Rural Development and Land Reform		1	0	R	No DAC Meeting took place in November 2012		0	0	N/A		2	0	R	
D83	Strategy & Social Development	Special Projects	Development of advertising and promotional material	No of advertising and promotional material developed	Manager: Social Development		1	Accumulative	0	0	N/A	No promotional material developed		0	1	B	Prepared a tourism flier for the Utrecht Vakantiseurs		2	1	R	Material developed for brochure	Material developed for brochure	2	2	G
D84	Strategy & Social Development	Special Projects	Inform Council on a quarterly basis on the progress & initiatives of rural development activities	No of progress reports submitted	Manager: Social Development		4	Accumulative	0	1	B	Monthly report submitted		0	1	B	Monthly report submitted		1	1	G	Quarterly report		1	3	B
D85	Strategy & Social Development	Special Projects	Represent the municipality at all meetings of the tourism burro to ensure that municipal objectives are met	% attendance of meetings of the tourism burro	Manager: Social Development		100%	Stand-Alone	100%	100%	G	Attended the Robertson LTA Meeting Attended the National Visitor Information Centre workshop presented by National Tourism Attended the Western Cape Tourism, Arts and Entertainment Partnership workshop Visited all local LTA's		100%	100%	G	Attended the Cape Winelands LTA meeting in Rawsonville on the 28 November 2012 Attended the Langeberg Tourism Forum meeting on the 27 November 2012 Visited all LTA's during November		100%	0%	R	No meetings attended		100%	66.67%	R

Summary of Results: Strategy & Social Development - Special Projects	
KPI Not Yet Measured	1
KPI Not Met	2
KPI Almost Met	0
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	5
Total KPIs	10

Strategy & Social Development - Communication

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D58	Strategy & Social Development	Communication	Municipal website is maintained with all relevant communication documents in terms of sec 75 of the MFMA	% of applicable information placed on the website	Communications Officer	100%	Stand-Alone	100%	100%	G	All applicable information was placed on the website.		100%	100%	G	All applicable information was placed on the website.		100%	100%	G	All applicable information was placed on the website.		100%	100%	G
D55	Strategy & Social Development	Communication	Drafting of the Departmental SDBIP to ensure the implementation of the budget	Departmental SDBIP submitted to MM	Manager: Strategic Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D54	Strategy & Social Development	Communication	Drafting of the draft annual report for submission to council before 31 January 2013	Draft Annual report completed	Manager: Strategic Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D56	Strategy & Social Development	Communication	Drafting of the final Annual report and oversight report of council before 31 March 2013	Final Annual report and oversight report of council completed	Manager: Strategic Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D57	Strategy & Social Development	Communication	Drafting of the top layer SDBIP to ensure the implementation of the budget	Top layer SDBIP submitted to MM	Manager: Strategic Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D64	Strategy & Social Development	Communication	Monthly external municipal newsletter to be distributed in terms of the communication strategy	No of external municipal newsletter distributed	Public relations officer	10	Accumulative	1	1	G	The Langeberg Express was distributed on 09 October 2012 and was a special addition.		1	1	G	The Langeberg Express was distributed on 06 November 2012.		0	1	B	The Langeberg Express was distributed on 11 December 2012.		2	3	B
D66	Strategy & Social Development	Communication	Monthly Internal municipal newsletter to be distributed in terms of the communication strategy	No of internal municipal newsletter distributed	Communications Officer	New KPI	Accumulative	1	1	G	The Langeberger was distributed on 26 October 2012.		1	1	G	The Langeberger was distributed on 30 November 2012.		0	0	N/A	No internal news letter was distributed during the course of December 2012 due to the office closure and staff being on holiday.		2	2	G
D59	Strategy & Social Development	Communication	Preparation of the Mid-year performance report in terms of s72 of the MFMA for service delivery performance during the first half of the financial year to submit to the MM and council	Report drafted and submitted	Manager: Strategic Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D60	Strategy & Social Development	Communication	Publication and distribute the draft annual after approval by council to obtain public comment	Published draft annual report	Public relations officer	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D61	Strategy & Social Development	Communication	Publication and distribute the draft IDP after approval by council to obtain public comment	Published draft IDP	Public relations officer	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D62	Strategy & Social Development	Communication	Publication and distribute the draft IDP And Budget after approval by council to obtain public comment	Published draft IDP & Budget	Public relations officer	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D63	Strategy & Social Development	Communication	Publication and distribute the draft top layer SDBIP after approval by council to obtain public comment	Published draft top layer SDBIP	Public relations officer	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D65	Strategy & Social Development	Communication	Scheduling of the meetings of the Performance Audit committee and to provide administrative support to the committee to ensure legal compliance with the Municipal Systems Act	No of meetings of the Performance Audit Committee	Manager: Strategic Services	2	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A

Summary of Results: Strategy & Social Development - Communication	
KPI Not Yet Measured	10
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	13

Strategy & Social Development - Youth Development

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D102	Strategy & Social Development	Youth Development	Development of a youth development strategy	Strategy completed	Manager: Social Development	New performance indicator for 2012/13	Carry Over	0%	0%	N/A			0%	0%	N/A	Duplication of the above		0%	0%	N/A			0%	0%	N/A
D90	Strategy & Social Development	Youth Development	Develop a youth strategy by end December	Strategy developed	Manager: Social Development	New performance indicator for 2012/13	Accumulative	0	0	N/A			0	0	N/A	Submitted to Council		1	0	R			1	0	R

Summary of Results: Strategy & Social Development - Youth Development	
KPI Not Yet Measured	1
KPI Not Met	1
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	2

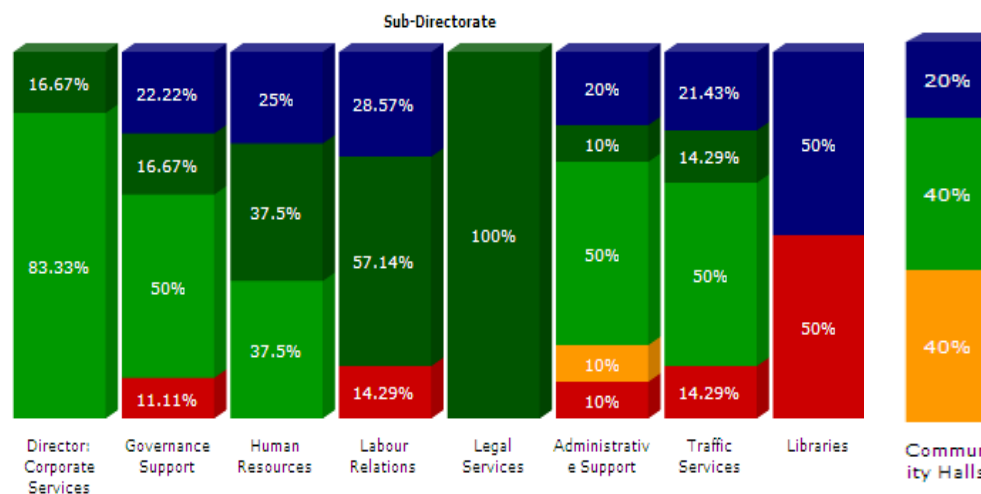
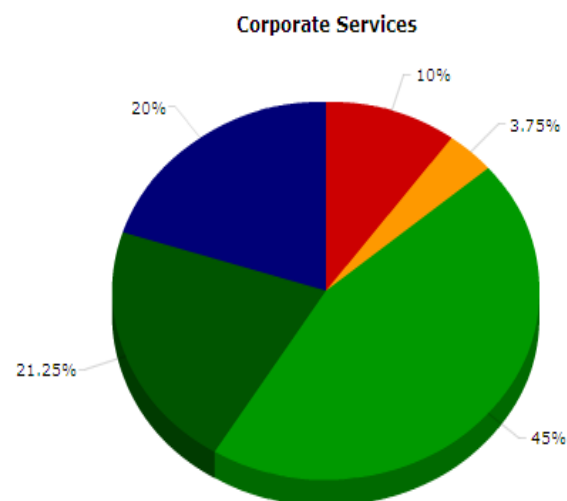
Strategy & Social Development - Information Technology

Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct						
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D74 Strategy & Social Development	Information Technology	Annual Software licensing audit to ensure the legality of municipal software used and to secure municipal data	No of annual software audit	Senior Network Administrator		1 Accumulative	0	0	N/A			1	1	G	Report issued after Audit.			0	0	N/A			1	1	G
D75 Strategy & Social Development	Information Technology	Back-up of all systems and databases on a regular basis to ensure that municipal data is secured	% of back-ups done on a daily, weekly and monthly basis	Senior Network Administrator	100%	Stand-Alone	100%	100%	G	All back-ups are done regularly.		100%	100%	G	All back-ups are done regularly.		100%	100%	G	All back-ups are done regularly.		100%	100%	G	
D77 Strategy & Social Development	Information Technology	Monitoring of the monthly telephone usage report	No of reports monitored	Senior Network Administrator	12	Accumulative	1	1	G	Reports are done on a monthly basis.		1	1	G	Reports are done on a monthly basis.		1	1	G	Reports are done on a monthly basis.		3	3	G	
D76 Strategy & Social Development	Information Technology	Pre-paid electricity/ water system is functional	No of hours not available per occasion	Senior Network Administrator	8	Reverse Stand-Alone	8	0	B			8	0	B			8	0	B			8	0	B	
D78 Strategy & Social Development	Information Technology	Resolve all IT queries received to ensure effective IT systems for municipal processes	% of queries resolved within 48 hours	Senior Network Administrator	95%	Stand-Alone	95%	95%	G	All queries are attended to.		95%	95%	G	All queries are attended to.		95%	95%	G	All queries are attended to.		95%	95%	G	
D89 Strategy & Social Development	Information Technology	Upgrade of the IT migration platform	% completion	Director: Finance	New performance indicator for 2012/13	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A	
D87 Strategy & Social Development	Information Technology	General ICT needs	% of project completed	Senior Network Administrator	New capital project for 2012/13	Carry Over	33.30%	5.52%	R	Waiting on ETA of service and goods.	ETA (2weeks)	41.63%	33.98%	O	Services and Goods were recieved. Invoice has been submitted to Finance department for payment	Payment will be completed by 20 December 2012.	49.95%	79.03%	B	As per financial report on 31.12.12		49.95%	79.03%	B	
D88 Strategy & Social Development	Information Technology	IT Platform Migration	% of project completed	Senior Network Administrator	New capital project for 2012/13	Carry Over	33.30%	0%	R	Tender advertised on SITA contract.	SITA still in progress of tender.	41.63%	3.87%	R	Tender advertised on SITA contract.	SITA still in progress of tender.	49.95%	3.87%	R	Tender advertised on SITA contract.	SITA still in progress of tender.	49.95%	3.87%	R	

Summary of Results: Strategy & Social Development - Information Technology

KPI Not Yet Measured	1
KPI Not Met	1
KPI Almost Met	0
KPI Met	4
KPI Well Met	0
KPI Extremely Well Met	2
Total KPIs	8

2012/2013 SDBIP REPORT: MID YEAR



	Corporate Services	Sub-Directorate								Sub-Directorate Community Halls
		Director: Corporate Services	Governance Support	Human Resources	Labour Relations	Legal Services	Administrative Support	Traffic Services	Libraries	
KPI Not Met	8 (10%)	-	2 (11.1%)	-	1 (14.3%)	-	1 (10%)	2 (14.3%)	2 (50%)	-
KPI Almost Met	3 (3.8%)	-	-	-	-	-	1 (10%)	-	-	2 (40%)
KPI Met	36 (45%)	10 (83.3%)	9 (50%)	3 (37.5%)	-	-	5 (50%)	7 (50%)	-	2 (40%)
KPI Well Met	17 (21.3%)	2 (16.7%)	3 (16.7%)	3 (37.5%)	4 (57.1%)	2 (100%)	1 (10%)	2 (14.3%)	-	-
KPI Extremely Well Met	16 (20%)	-	4 (22.2%)	2 (25%)	2 (28.6%)	-	2 (20%)	3 (21.4%)	2 (50%)	1 (20%)
Total:	80	12	18	8	7	2	10	14	4	5

Corporate Services - Director: Corporate Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D479	Corporate Services	Director: Corporate Services	Develop a community hall safety evacuation plan	% Completed	Director: Service Integration	New performance indicator for 2012/13	Accumulative	0	0	N/A	Instruction given to responsible Manager to finalize plan		0	0	N/A	To be finalized first quarter of 2013		0	0	N/A	To be finalized first quarter of 2013		0	0	N/A
D111	Corporate Services	Director: Corporate Services	Attendance to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	Director: Corporate Services		Stand-Alone	95%	95%	G	All correspondence attended to within timeframe		95%	95%	G	All correspondence attended to within timeframe		95%	95%	G	All correspondence attended to within timeframe		95%	95%	G
D112	Corporate Services	Director: Corporate Services	Compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality form legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	Director: Corporate Services		Stand-Alone	95%	95%	G	Issues that were identified has been referred to the responsible officials		95%	95%	G	Issues that were identified has been referred to the responsible officials		95%	95%	G	Issues that were identified has been referred to the responsible officials		95%	95%	G
D124	Corporate Services	Director: Corporate Services	Implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Corporate Services		Stand-Alone	95%	100%	G2	All assignments from the MM has been attended to		95%	100%	G2	All assignments from the MM has been attended to		95%	100%	G2	All assignments from the MM has been attended to		95%	100%	G2
D116	Corporate Services	Director: Corporate Services	Implement correctives measures as identified in internal audit reports to reduce risk areas	% of issues raised and proposed corrective measures rectified within 8 months	Director: Corporate Services		Stand-Alone	95%	95%	G	All audit matters attended to		95%	95%	G	All audit matters attended to		95%	95%	G	All audit matters attended to		95%	95%	G
D125	Corporate Services	Director: Corporate Services	Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Director: Corporate Services		Stand-Alone	95%	100%	G2	All council resolutions have been dealt with		95%	100%	G2	All council resolutions have been dealt with		95%	100%	G2	All council resolutions have been dealt with		95%	100%	G2
D117	Corporate Services	Director: Corporate Services	Laise with line managers on a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Corporate Services		Accumulative	12	1	G	1 meeting was held. Regular discussions with managers take place		1	1	G	1 meeting was held. Regular discussions with managers take place		1	1	G	1 meeting was held. Regular discussions with managers take place		3	3	G
D110	Corporate Services	Director: Corporate Services	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Director: Corporate Services		Stand-Alone	4	0	N/A	No reports submitted		0	0	N/A	No reports submitted		1	1	G	Report was submitted		1	1	G
D115	Corporate Services	Director: Corporate Services	Overall performance of the municipality is captured with the regular updated of the actual performance results against targets set in the SDBIP	No of months during which the actual results of the directorate were updated	Director: Corporate Services		Stand-Alone	12	1	G	Monthly updates are done		1	1	G	Monthly updates are done		1	1	G	Monthly updates are done		1	1	G
D113	Corporate Services	Director: Corporate Services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement procedures/practices	Director: Corporate Services		Zero	0	0	G	There were no appeals		0	0	G	There were no appeals		0	0	G	There were no appeals		0	0	G
D118	Corporate Services	Director: Corporate Services	Provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental input submitted by 30 November	Director: Corporate Services		Stand-Alone	100%	0%	N/A	Input will be provided when requested		100%	100%	G	Inputs were provided		0%	0%	N/A	Inputs was given		100%	100%	G
D119	Corporate Services	Director: Corporate Services	Provide the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Director: Corporate Services		Stand-Alone	100%	0%	N/A	Input for the 2013/2014 budget will be provided when requested		0%	0%	N/A	Input for the 2013/2014 budget will be provided when requested		0%	0%	N/A	Input will be provided January 2013		0%	0%	N/A
D120	Corporate Services	Director: Corporate Services	Provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDP/Budget process plan	Director: Corporate Services		Stand-Alone	100%	0%	N/A	Input in the IDP will be provided when requested		0%	0%	N/A	Input in the IDP will be provided when requested		0%	0%	N/A	Input in the IDP will be provided when requested		0%	0%	N/A
D121	Corporate Services	Director: Corporate Services	Provide the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPI's are catered for	SDBIP input submitted by 30 May	Director: Corporate Services		Stand-Alone	100%	0%	N/A	Input for the 2013/2014 SDBIP will be provided before the due date		0%	0%	N/A	Input for the 2013/2014 SDBIP will be provided before the due date		0%	0%	N/A	Input for the 2013/2014 SDBIP will be provided before the due date		0%	0%	N/A
D114	Corporate Services	Director: Corporate Services	Sound and authorized expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorized spending by the Directorate	Director: Corporate Services		Stand-Alone	12	1	G	No unauthorized spending occurred during the month		1	1	G	No unauthorized spending occurred during the month		1	1	G	No unauthorized spending occurred during the month		1	1	G
D122	Corporate Services	Director: Corporate Services	Submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Municipal Manager	Director: Corporate Services		Stand-Alone	4	0	N/A	1 report was submitted		0	0	N/A	No report submitted		1	1	G	A report was submitted		1	1	G
D123	Corporate Services	Director: Corporate Services	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified and agreed upon in signed performance agreements and performance development plans annually before 31 August	Director: Corporate Services		Stand-Alone	100%	0%	N/A	Has been provided		0%	0%	N/A	Has been done		0%	0%	N/A	Has been done		0%	0%	N/A

Summary of Results: Corporate Services - Director: Corporate Services	
KPI Not Yet Measured	5
KPI Not Met	0
KPI Almost Met	0
KPI Met	10
KPI Well Met	2
KPI Extremely Well Met	0
Total KPIs	17

Corporate Services - Governance Support

2010	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct				
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures
D210	Corporate Services	Governance Support	Review Language policy	% Completed	Director: Corporate Services	New performance indicator for 2012/13	Carry Over	0%	0%	N/A	Will be done		0%	0%	N/A	Revision will be tabled to Council		0%	0%	N/A	Will be tabled		0%	0%	N/A		
D130	Corporate Services	Governance Support	Administrative support to council in terms of the distribution of the draft minutes of Council meetings held	% of draft minutes of Council meetings distributed (directors & managers) within 72 hours after the meeting	Manager: Administrative Support		95% Stand-Alone	95%	100%	G2	Minutes were distributed		95%	100%	G2	Minutes were distributed		95%	100%	G2	Minutes were distributed		95%	100%	G2		
D139	Corporate Services	Governance Support	Administrative support to council meetings in terms of the distribution of agenda's	% of Agenda's for the Council meetings distributed within 72 hours prior to the meeting	Manager: Administrative Support		95% Stand-Alone	95%	0%	R	No meeting took place, date moved to 5 November		95%	95%	G	Agendas were distributed in time		95%	95%	G	Agendas were distributed in time		95%	63.33%	R		
D131	Corporate Services	Governance Support	Administrative support to council meetings in terms of the distribution of approved minutes	% of minutes of Council meetings distributed within 1 week after approval by council	Manager: Administrative Support		95% Stand-Alone	95%	100%	G2	Minutes were distributed		95%	100%	G2	Minutes were distributed		95%	100%	G2	Minutes were distributed.		95%	100%	G2		
D132	Corporate Services	Governance Support	Administrative support to Executive Mayoral Committee in terms of the distribution of the draft minutes of the EMC meetings held	% of draft minutes of Executive Mayoral Committee distributed (directors & managers) within 72 hours after the meeting	Manager: Administrative Support		95% Stand-Alone	95%	95%	G	Minutes were distributed		95%	95%	G	Minutes were distributed		95%	100%	G2	Minutes were distributed.		95%	96.67%	G2		
D133	Corporate Services	Governance Support	Administrative support to Executive Mayoral Committee meetings in terms of the distribution of agenda's	% of Agenda's for the Executive Mayoral Committee meetings distributed within 72 hours prior to the meeting	Manager: Administrative Support		95% Stand-Alone	95%	95%	G	Agendas were distributed in time		95%	95%	G	Agendas were distributed in time		95%	95%	G	Agendas were distributed in time		95%	95%	G		
D134	Corporate Services	Governance Support	Administrative support to Portfolio Committee meetings (Section 79) in terms of the distribution of agenda's	% of Agenda's for the Portfolio Committee meetings (Section 79) distributed within 72 hours prior to the meeting	Manager: Administrative Support		95% Stand-Alone	95%	95%	G	Agendas were distributed in time		95%	95%	G	Agendas were distributed in time		95%	95%	G	Agendas were distributed in time		95%	95%	G		
D135	Corporate Services	Governance Support	Administrative support to Portfolio Committees (Section 79) in terms of the distribution of the draft minutes of Portfolio Committee meetings held	% of draft minutes of Portfolio Committee distributed within 72 hours after the meeting	Manager: Administrative Support		95% Stand-Alone	95%	95%	G	Minutes were distributed in time		95%	95%	G	Minutes were distributed in time		95%	95%	G	Minutes were distributed in time		95%	95%	G		
D138	Corporate Services	Governance Support	All incoming correspondence registered on system is distributed to all effected municipal officials	Distribution of correspondence to all effected officials within 48 hours	Manager: Administrative Support		95% Stand-Alone	95%	95%	G	Correspondence were distributed.		95%	95%	G	Correspondence were distributed.		95%	95%	G	Correspondence were distributed in time		95%	95%	G		
D126	Corporate Services	Governance Support	All new legislation and proclamations distributed to all Departments	% new legislation and proclamations distributed within 5 working days	Manager: Administrative Support		95% Stand-Alone	95%	95%	G	Did distribute the documents		95%	95%	G	Records have been distributed		95%	95%	G	Records have been distributed		95%	95%	G		
D136	Corporate Services	Governance Support	Committee support service function effectively in terms of the distribution of the approved minutes of the EMC meetings held	% of minutes of Executive Mayoral Committee distributed within 1 week after approval by Council	Manager: Administrative Support		95% Stand-Alone	95%	95%	G	Minutes were distributed		95%	95%	G	Minutes were distributed		95%	95%	G	Minutes were distributed in time		95%	95%	G		
D137	Corporate Services	Governance Support	Committee support service function effectively in terms of the distribution of the minutes of Portfolio Committee meetings	% of minutes of Portfolio Committee meetings distributed within 1 week after approval	Manager: Administrative Support		95% Stand-Alone	95%	95%	G	Minutes were distributed		95%	95%	G	Minutes were distributed		95%	95%	G	Minutes were distributed		95%	95%	G		
D127	Corporate Services	Governance Support	Develop ward based plans for each ward to cater of ward specific needs and priorities	No of ward based development plans completed by the end of November 2012	Manager: Administrative Support		12 Stand-Alone	0	0	N/A	Will be completed during Nov and Dec		12	12	G	Forms were distributed to committee members for completion Due date is 7 Dec. 2012		0	12	B	Documents were handed over to IDP office		12	24	B		
D128	Corporate Services	Governance Support	Enhance good governance and public participation by ensuring the regular meeting of ward committees	# of ward committee meetings per ward per month	Manager: Administrative Support		6 Accumulative	1	1	G	Minutes were taken of ward committee meetings		0	1	B	Meetings took place in all the wards.		0	1	B	Meetings took place in 10 wards		1	3	B		
D140	Corporate Services	Governance Support	Ensure swift implementation of council resolutions	% of resolution distributed to all effected departments within 5 working days	Manager: Administrative Support		95% Stand-Alone	95%	0%	R	No meeting took place, date moved to 5 November		95%	95%	G	Were distributed.		95%	95%	G	Were distributed		95%	63.33%	R		
D141	Corporate Services	Governance Support	Ensure the safe keeping and filling of all contracts, agreements and security documentation	% of securities maintained	Manager: Administrative Support		95% Stand-Alone	95%	95%	G	Those received are kept		95%	95%	G	Those received are kept		95%	95%	G	Those received are kept		95%	95%	G		
D129	Corporate Services	Governance Support	Management and availability of call centre services to the public	% availability of call centre	Manager: Administrative Support		100% Stand-Alone	100%	100%	G	Centre was operative 24 hours per day		100%	100%	G	Centre was operative 24 hours per day.		100%	100%	G	Centre was operative 24 hours per day		100%	100%	G		
D142	Corporate Services	Governance Support	Obtain approval in terms of Archives legislation and regulations annually for the disposal of official documents	Approval obtained in writing by no later than June 2013 from National Archives	Manager: Administrative Support		100% Stand-Alone	0%	0%	N/A	Will be done before due date		0%	0%	N/A	Will be done in time		0%	0%	N/A	Will be done in time		0%	0%	N/A		
D207	Corporate Services	Governance Support	Development of a strategy to inform the communities their role in local government	% Developed	Director: Corporate Services		100% Carry Over	0%	0%	N/A	Implementation will take place early in 2013		0%	0%	N/A	Implementation plan is currently being constructed		0%	0%	N/A	Implementation plan is being constructed		0%	0%	N/A		
D208	Corporate Services	Governance Support	Execution of a customer satisfaction survey	% completed	Director: Corporate Services	New performance indicator for 2012/13	Carry Over	0%	0%	N/A	Will be done		0%	0%	N/A	Will be done		0%	0%	N/A	Will be done		0%	0%	N/A		
D206	Corporate Services	Governance Support	Implementation of the Batho Pele organisational strategy	No of initiatives	Director: Corporate Services		1 Accumulative	0	0	N/A	Strategy will be approved during next Council meeting		0	1	B	Strategy has been approved by Council		0	1	B	Has been approved.		0	2	B		
D205	Corporate Services	Governance Support	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number Of people	Director: Corporate Services		1 Accumulative	0	1	B	Director Engineering Services from 1 October 2012		0	0	N/A	No appointments made		0	0	N/A	No appointments were made		0	0	1	B	

Summary of Results: Corporate Services - Governance Support	
KPI Not Yet Measured	4
KPI Not Met	2
KPI Almost Met	0
KPI Met	9
KPI Well Met	3
KPI Extremely Well Met	4
Total KPIs	22

Corporate Services - Human Resources

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D149	Corporate Services	Human Resources	Administration of workman's compensation accidents claims	All applicable claims referred to Workman's Compensation Commissioner within 10 working days after receiving of WCA(1)	Manager: Human Resources	95%	Stand-Alone	95%	100%	G2	Four working injuries were reported in the month of October 2012		95%	100%	G2	Five working injuries were reported in the month of November 2012		95%	100%	G2	Six working injuries were reported in the month of December 2012		95%	100%	G2
D148	Corporate Services	Human Resources	All newly appointed employees complete the induction programme	% of newly appointees complete the induction programme within two months from the date of employment	Manager: Human Resources	98%	Stand-Alone	98%	98%	G	One employee completed the induction programme. Five employees that were appointed already completed the induction programme. The other five will do the induction on 1 November 2012		98%	98%	G	Eight employees completed the induction programme.		98%	98%	G	No induction took place during December 2012, because the municipality do not scheduled induction during December and will the employees who start working on 1 December 2012 attend the programme on 7 January 2013		98%	98%	G
D147	Corporate Services	Human Resources	Employment Equity Report comply with all regulatory and legislative requirements	Submit Report to all stakeholders by end September	Manager: Human Resources	100%	Stand-Alone	0%	0%	N/A	The report was submitted in September 2012		0%	0%	N/A	The report was submitted in September 2012		0%	0%	N/A	The report was submitted in September 2012		0%	0%	N/A
D150	Corporate Services	Human Resources	Recruitment and appointment processes are effectively managed with the speedy appointment of appropriate candidates	% Appointments made within 1 month after approval of a candidate by Municipal Manager	Manager: Human Resources	80%	Stand-Alone	80%	100%	G2	Eleven employees were appointed for the month of October 2012		80%	100%	G2	Eight employees were appointed for the month of November 2012		80%	100%	G2	Three employees were appointed for the month of December 2012		80%	100%	G2
D151	Corporate Services	Human Resources	Verification of academic and experience related information for all successful candidates	% of all successful candidates academic and experience related information verified through reference checks - and (previous employees) and with academic institutions	Manager: Human Resources	90%	Stand-Alone	90%	100%	G2	Eleven employees were verified by MIE Background Screening for the month of October 2012		90%	100%	G2	Eight employees were verified by MIE Background Screening for the month of November 2012		90%	100%	G2	Three employees were verified by MIE Background Screening for the month of December 2012		90%	100%	G2
D152	Corporate Services	Human Resources	Comply with the reporting requirements of the LGSETA	Submission of quarterly training reports to LGSETA	Manager: Human Resources	4	Accumulative	0	0	N/A			0	0	N/A	Must be submit quarterly. The next one will be at the end of December 2012		1	1	G	The report was submitted		1	1	G
D154	Corporate Services	Human Resources	Ensure the skills development levy is reclaimed from the skills development fund	% money due to the municipality claimed back	Manager: Human Resources	80%	Carry Over	0%	0%	N/A	An amount of R 79 680.31 was paid to the Municipality on 19 October 2012		0%	0%	N/A	No more amount were received since the last payment on 19 October 2012		0%	0%	N/A	No more amounts were received for the month of December 2012		0%	0%	N/A
D155	Corporate Services	Human Resources	Finalise the workplace skills plan and submit plan to the LGSETA	Plan submitted to LGSETA by 30 June annually	Manager: Human Resources	100%	Stand-Alone	0%	0%	N/A	Plan to be submitted before 30 June 2013		0%	0%	N/A	Plan to be submitted before 30 June 2013. The meetings with the different departments will start in February 2013		0%	0%	N/A	Plan to be submitted before 30 June 2013. The meetings with the different departments will start in February 2013		0%	0%	N/A
D204	Corporate Services	Human Resources	Identify employees for ABET levels 1-6 training	Number Of employees per annum	Director: Corporate Services	23	Accumulative	0	0	N/A	Report every quarter		0	0	N/A	Report every quarter. Next reporting will be at the end of December 2012		5	23	B	23 Employees are currently busy with ABET. We are awaiting their results fro December 2012		5	23	B
D203	Corporate Services	Human Resources	Review of HR policies	Number Reviewed	Director: Corporate Services	3	Accumulative	0	0	N/A	To report end June 2013		0	0	N/A	Two reports are ready to be submitted to Council in February 2013, namely re-location and leave		0	0	N/A	Two reports are ready to be submitted to Council in February 2013 namely re-location and leave		0	0	N/A
D153	Corporate Services	Human Resources	Scheduled training is conducted as planned	% of budget spent	Manager: Human Resources	90%	Carry Over	15%	15%	G	Twelve employees did training for the month of October 2012		15%	15%	G	Thirty employees did training for the month of November 2012		20%	20%	G	Twenty employees did training for the month of December 2012		20%	20%	G
D202	Corporate Services	Human Resources	Skills development	% Of personnel budget used for skills development	Director: Corporate Services	1%	Carry Over	0%	0%	N/A	Report end of June 2013		0%	0%	N/A	Report at the end of June 2013. Currently the spending is 25.01%		0%	0%	N/A	Report at the end of June 2013. Currently the spending is 31.01%		0%	0%	N/A
D201	Corporate Services	Human Resources	Vacancy rate	% Vacancy rate	Director: Corporate Services	9%	Reverse Stand-Alone	0%	0%	N/A	Report every quarter		0%	0%	N/A	Report every quarter. Next reporting will take place at the end of December 2012.		10%	8.06%	B	59 budgeted posts are vacant on 31 December 2012		10%	8.06%	B
D211	Corporate Services	Human Resources	Wellness program	Annual wellness day	Director: Corporate Services	New performance indicator for 2012/13	Accumulative	0	0	N/A	A meeting will take place on 12 November with Mr. Jaco Pieters who is doing the wellness days at Cape Winelands District Municipality		0	0	N/A	The meeting took place on 12 November 2012 with Jaco Pieters from Dynamic Corporate Activities. He will provide us with a quotation in January 2013		0	0	N/A	The meeting took place on 12 November 2012 with Jaco Pieters from Dynamic Corporate Activities. He will provide us with a quotation in January 2013		0	0	N/A

Summary of Results: Corporate Services - Human Resources	
KPI Not Yet Measured	6
KPI Not Met	0
KPI Almost Met	0
KPI Met	3
KPI Well Met	3
KPI Extremely Well Met	2
Total KPIs	
14	

Corporate Services - Labour Relations

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D156	Corporate Services	Labour Relations	Arrange on a quarterly basis Occupational Health & Safety Committee meetings with all departmental health and safety representatives and employer representatives	Quarterly meetings held by the OH&S Committee	Manager: Labour Relations	4	Accumulative	0	1	B	OH&S committee meeting was arranged for 10 October 2012, but could not take place, since there was not a quorum to proceed with the meeting.		0	1	B	OH&S committee meeting was held on 7 November 2012.		1	0	R	It was decided not to hold an OH&S committee meeting in December 2012 due to the fact that most of the members were on leave.		1	2	B
D160	Corporate Services	Labour Relations	Compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 4 weeks	Manager: Labour Relations	95%	Stand-Alone	95%	100%	G2	As no OH&S meeting did not take place, no safety issues could have been raised to be addressed.		95%	100%	G2	Issues raised at the OH&S meeting were taken up with the responsible officials to be addressed.		95%	100%	G2	As no OH&S committee meeting has taken place, no issues could have been raised which should be addressed.		95%	100%	G2
D157	Corporate Services	Labour Relations	Conduct a health and safety risk audit of all municipal buildings and facilities	H&S audit completed and health and safety risk audit report & plan submitted to Municipal Manager for approval by June 2013	Manager: Labour Relations	100%	Carry Over	0%	0%	N/A	Health and safety risk audit to be conducted by no later than June 2013		0%	0%	N/A	Quotations will be obtained to conduct health and safety risk audit by no later than June 2013		0%	0%	N/A	Quotations in the process of being obtained to conduct health and safety risk audit by no later than June 2013		0%	0%	N/A
D158	Corporate Services	Labour Relations	Draft and submit quarterly Health & Safety risk assessment report to Municipal Manager	Health & Safety risk assessment report submitted to Municipal Manager	Manager: Labour Relations	4	Accumulative	0	0	N/A	Risk assessments conducted during Legal Compliance Audit were referred in writing to the responsible managers to take the necessary actions to eliminate these risks with date of feedback no later than 30 November 2012.		0	0	N/A	Feedback has not been received by the responsible managers on the risk assessments conducted during the legal compliance audit and must the matter be reported to the Municipal Manager for further action.		0	0	N/A	Feedback by the responsible managers on the risk assessments conducted during the legal compliance audit is awaited by no later than 31 January 2013, failing which the matter will be reported to the Municipal Manager for further action.		0	0	N/A
D159	Corporate Services	Labour Relations	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	Director: Corporate Services	4	Accumulative	0	1	B	An LLF meeting for October 2012 has taken place on 1 November 2012, but could not proceed, since there was not a quorum from the unions' side		0	1	B	An LLF meeting was held on 30 November 2012.		1	0	R	It was decided not to hold an LLF meeting in December 2012 due to Council going into recess as a result of the school holidays and festive season.		1	2	B
D161	Corporate Services	Labour Relations	Improve safety management by conducting quarterly unscheduled health and safety inspections and submit a report on inspections	% of inspection reports completed within three weeks	Manager: Labour Relations	90%	Stand-Alone	90%	100%	G2	Health and Safety inspections of all the work areas in Montagu have been conducted on 23 October 2012.		90%	100%	G2	Health and Safety inspections of all the work areas in Montagu have been conducted on 29 November 2012.		90%	100%	G2	Health and Safety inspections of all the work areas in Montagu and Bonnievale have been conducted during this quarter.		90%	100%	G2
D162	Corporate Services	Labour Relations	Improve the number of disciplinary actions finalised within a specific timeframe	% of disciplinary actions completed within 60 days of date of the charge sheet	Manager: Labour Relations	70%	Stand-Alone	70%	100%	G2	All disciplinary actions have duly been finalised, except 4 cases which could not be finalised within the prescribed time frame due to postponements requested by the union representative, the non-availability of the presiding officer or illness on part of the employees concerned		70%	100%	G2	All disciplinary actions have duly been finalised, except 5 cases which could not be finalised within the prescribed time frame due to postponements requested by the union representative, the non-availability of the presiding officer or illness on part of the employees concerned		70%	100%	G2	All disciplinary actions have duly been finalised, except 5 cases which could not be finalised within the prescribed time frame due to postponements requested by the union representative, the non-availability of the presiding officer/illnesses or illness on part of the employees concerned		70%	100%	G2
D163	Corporate Services	Labour Relations	Investigate Health and safety incidents to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations within two weeks	Manager: Labour Relations	95%	Stand-Alone	95%	100%	G2	All health and safety incidents which have been reported were investigated		95%	100%	G2	All health and safety incidents which have been reported were investigated.		95%	100%	G2	All health and safety incidents which have been reported were investigated.		95%	100%	G2
D164	Corporate Services	Labour Relations	Provide administrative support to the Local Labour Forum	Minutes of the Local Labour Forum meetings completed within 10 working days	Manager: Labour Relations	100%	Stand-Alone	100%	100%	G	Minutes of an LLF meeting could not be compiled, as the scheduled meeting did not proceed due to the fact that there was not a quorum from the unions' side		100%	100%	G	The minutes of the LLF meeting held on 30 November 2012 has duly been compiled.		100%	0%	R	As no LLF meeting has taken place, no minutes could have been compiled		100%	66.67%	R

Summary of Results: Corporate Services - Labour Relations	
KPI Not Yet Measured	2
KPI Not Met	1
KPI Almost Met	0
KPI Met	0
KPI Well Met	4
KPI Extremely Well Met	2
Total KPIs	9

Corporate Services - Legal Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D165	Corporate Services	Legal Services	Attend to all incoming legal advice requests	% of incoming requests received attended to within 10 working days	Director: Corporate Services	95%	Stand-Alone	95%	100%	G2	All requests have been replied on		95%	100%	G2	All requests have been replied on		95%	100%	G2	All requests have been replied on		95%	100%	G2
D166	Corporate Services	Legal Services	Review and provide advice on contracts as requested by Managers	Provide advice within 10 working days	Director: Corporate Services	95%	Stand-Alone	95%	100%	G2	8 documents commented on		95%	100%	G2	3 documents commented on		95%	100%	G2	3 documents commented on		95%	100%	G2

Summary of Results: Corporate Services - Legal Services

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

Corporate Services - Administrative Support

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D169	Corporate Services	Administrative Support	Acknowledgement of applications received for the rental & sale of vacant municipal land and buildings	% applications acknowledged within 7 working days	Manager: Administrative Support	100%	Stand-Alone	100%	100%	G	Acknowledgements have been done within set time frame		100%	100%	G	Acknowledgements have been done within set time frame		100%	100%	G	Acknowledgements have been done within set time frame		100%	100%	G
D209	Corporate Services	Administrative Support	Alterations / Upgrading of municipal offices	% Completed	Director: Corporate Services	100%	Carry Over	0%	26.13%	B	Upgrading in progress		0%	36%	B	Upgrading in progress		0%	36%	B	Upgrading in progress		0%	36%	B
D170	Corporate Services	Administrative Support	Manage the rental of town halls in Robertson & McGregor	Halls rented in accordance with approved rental policy	Manager: Administrative Support	100%	Stand-Alone	100%	100%	G	This dept is not responsible for halls		100%	100%	G	This dept is not responsible for halls		100%	100%	G	This dept is not responsible for halls. All bookings are done in terms of policy and tariffs		100%	100%	G
D171	Corporate Services	Administrative Support	Obtain approval from Council for applications received for the rental & sale of vacant municipal land and buildings	Approval obtained from Council within 90 days from receipt of the application	Manager: Administrative Support	100%	Stand-Alone	100%	100%	G	Reports were submitted to Mayo and Council within time frame		100%	100%	G	Reports were submitted to Mayo and Council within time frame		100%	100%	G	No meetings were held during December 2012		100%	100%	G
D172	Corporate Services	Administrative Support	Record and manage complaints received regarding the cleaning service of all municipal buildings	No more than 10 complaints received regarding the cleaning or condition of all municipal buildings	Manager: Administrative Support	120	Zero	10	0	B	No complaints were received		10	0	B	No complaints were received		10	0	B	No complaints were received		30	0	B
D173	Corporate Services	Administrative Support	Requests inputs from departments on applications received for the rental & sale of vacant municipal land and buildings	Inputs requested within 7 working days from date of receipt	Manager: Administrative Support	100%	Stand-Alone	100%	100%	G	Inputs were requested within set time frame		100%	100%	G	Inputs were requested within set time frame		100%	100%	G	Inputs were requested within set time frame		100%	100%	G
D174	Corporate Services	Administrative Support	Updated lease register	Updating and maintaining of lease register on a monthly basis	Manager: Administrative Support	100%	Stand-Alone	100%	100%	G	Lease register has been updated and maintained on an ongoing basis		100%	100%	G	Lease register has been updated and maintained on an ongoing basis		100%	100%	G	Lease register has been updated and maintained on an ongoing basis		100%	100%	G
D168	Corporate Services	Administrative Support	Municipal buildings is maintained in terms of the maintenance budget for municipal buildings spent	% of maintenance budget spent	Manager: Administrative Support	98%	Carry Over	0%	26.13%	B	The maintenance budget is spent by the Engineering Dept		0%	36%	B	The maintenance budget is spent by the Engineering Dept		40%	36%	O	The maintenance budget is spent by the Engineering Dept	The maintenance budget is spent by the Engineering Dept	40%	36%	O
D191	Corporate Services	Administrative Support	Alterations / Upgrading Offices	% of project completed	Manager: Administrative Support	New capital project for 2012/13	Carry Over	33.32%	25.91%	O	The quotation for the roof was approved, busy with tender for generator	The quotation for the roof was approved, busy with tender for generator	41.65%	35.24%	O	Busy with tender for standby generator	Busy with tender for standby generator	49.98%	36.48%	R	Tender for standby generator is ready for advertising	Tender for standby generator is ready for advertising	49.98%	36.48%	R
D190	Corporate Services	Administrative Support	Office Equipment	% of project completed	Manager: Administrative Support	New capital project for 2012/13	Carry Over	33.33%	60.40%	B	Furniture and equipment have been purchased as requested		41.67%	61.81%	G2	Furniture and equipment have been purchased as requested		50%	72.83%	G2	Furniture and equipment have been purchased as requested		50%	72.83%	G2

Summary of Results: Corporate Services - Administrative Support

KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	1
KPI Met	5
KPI Well Met	1
KPI Extremely Well Met	2
Total KPIs	10

Corporate Services - Traffic Services

Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct			
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D177	Corporate Services	Traffic Services	Address law enforcement including traffic complaints within 7 working days after receiving of complaints letter	% of complaints addressed within 7 working days	Manager: Traffic Services	85% Addressed	Stand-Alone	85%	85%	G	Complaints received have been addressed		85%	85%	G	Complaints received have been addressed		85%	85%	G	Complaints received have been addressed		85%	85%	G
D197	Corporate Services	Traffic Services	Closed Circuit Cameras For Traffic Services Admin Offices Robertson And Ashton	Number of projects	Director: Corporate Services	New performance indicator for 2012/13	Accumulative	0	0	N/A	Specifications to be done		0	0	N/A	Specifications to be done.		0	0	N/A	Specifications to be done.		0	0	N/A
D175	Corporate Services	Traffic Services	Daily closing and transfer of motor registration and licensing fees within 24 hours	Transfer of fees materialise within 24-hours after closing	Manager: Traffic Services	1 Stand-Alone	Accumulative	100%	100%	G	Is done on a daily basis		100%	100%	G	Done on a daily basis		100%	100%	G	Done on a daily basis		100%	100%	G
D188	Corporate Services	Traffic Services	Draft Law Enforcement strategy completed by June	By end June	Manager: Traffic Services	Only law enforcement plan	Accumulative	0	0	N/A	To be done before June 2013		0	0	N/A	To be done before June 2013		0	0	N/A	To be done before June 2013		0	0	N/A
D200	Corporate Services	Traffic Services	Law Enforcement initiative and safety home programmes to decrease incidents affecting traffic safety	Number of road blocks	Director: Corporate Services	12	Accumulative	0	1	B	1 road block was held during October 2012		0	2	B	2 road blocks was held on 21 November Monibugi and 29/30 November 2012- Robertson.		3	1	R	Road block with SAPS Mc Gregor on the 14 December 2012-11h00 till 14h00.	Roads are to busy to hold road blocks.Target are 12 for the fiscal year.Already done 14 Road blocks.	3	4	G2
D178	Corporate Services	Traffic Services	Maintenance of equipment through Bi-annual testing and calibration of equipment	Bi-annual testing completed	Manager: Traffic Services	Done	Accumulative	0	0	N/A	To be done December 2012/ January 2013		0	0	N/A	To be done December 2012/ January 2013		0	0	N/A	To be done in January 2013.		0	0	N/A
D179	Corporate Services	Traffic Services	Manage the camera contract through quarterly meetings held with service providers to ensure service excellence	Quarterly meetings with service providers	Manager: Traffic Services	4 meetings	Accumulative	0	0	N/A	The camera has been out of operation for weeks. Matter has been addressed with the Contractor by the Municipal Manager		0	0	N/A	The camera has been out of operation.Matter has been addressed by the Director		1	0	R	The camera has been out of operation.Matter has been addressed by the Director	Speedcamera started working on the 26 December 2012 but still give some times problems.	1	0	R
D176	Corporate Services	Traffic Services	Monthly report of maintenance of Road markings/signage within the budget	Number of reports submitted	Manager: Traffic Services	New KPI	Accumulative	1	1	G	1 report was done for Oc tober 2012.		1	1	G	Report was done for November 2012. Stop road marks 27 ,Middelines 315, No parking lines red/yellow 315 m.Speed bumps 1.Parkingblocks 153,prestrain crossings 6.Exclusive parking bays 1 (FH),New signs on poles 34,New poles planted 9,street names on kurbs 108,Mandatory direction arrows 3,Yield line Markings 2		1	1	G	Report was done for December 2012. Stop road marks 23 ,Middelines 281, No parking lines red/yellow 165 m.Speed bumps 1.Parkingblocks 48,prestrain crossings 1.New signs on poles 32,New poles planted 8.		3	3	G
D181	Corporate Services	Traffic Services	Monthly stats report on Law enforcements operations submit to regional offices	Number of reports submitted	Manager: Traffic Services	2	Accumulative	1	1	G	Is included in the monthly report		1	1	G	Included in the monthly report		1	1	G	Road block with SAPS Mc Gregor on the 14 December 2012-11h00 till 14h00.		3	3	G
D199	Corporate Services	Traffic Services	Optimal collection of fines issued for the financial year	% of fines collected	Director: Corporate Services	15% Carry Over	0%	0%	0%	N/A	Is being considered		0%	0%	N/A	Being considered.		0%	0%	N/A	Being considered.		0%	0%	N/A
D182	Corporate Services	Traffic Services	Payment of levy to Prodba within provincial requirements (less than 90 days)	Licence card paid	Manager: Traffic Services	100% Stand-Alone	Accumulative	100%	100%	G	Payment has been made as required		100%	100%	G	Payment has been made as required.File with senior clerk Me M Bothma.		100%	100%	G	Payment has been made as required.File with senior clerk Me M Bothma.		100%	100%	G
D183	Corporate Services	Traffic Services	Perform monthly inspections on traffic officers, vehicles and equipment to ensure compliance	Number of inspections	Manager: Traffic Services	12	Accumulative	1	1	G	3 Inspections were done		1	3	B	Inspections were done on the 02.09 and 30 November 2012		1	1	G	Inspection were done on the 14 December 2012.		3	5	B
D180	Corporate Services	Traffic Services	Report monthly on learners, drivers licenses and roadworthy statistics submitted within 7 calendar days	Submitted within 7 calendar days	Manager: Traffic Services	12	Accumulative	1	1	G	Is included in the monthly report		1	1	G	Included in the monthly report		1	1	G	Included in the monthly report.		3	3	G
D184	Corporate Services	Traffic Services	Report monthly on the status of the number of fines by the 7th of every month	Number of reports submitted	Manager: Traffic Services	New KPI	Accumulative	1	1	G	Is included in the monthly report		1	1	G	Included in the monthly report. Production sheets by Mr Dondolo Ashton office.		1	1	G	Included in the monthly report. Production sheets of Traffic Officers by Mr Dondolo at the Ashton office.		3	3	G
D198	Corporate Services	Traffic Services	Road safety awareness education for the community	Number of sessions	Director: Corporate Services	8	Accumulative	0	3	B	Road safety awareness sessions were held at 2 schools		0	4	B	Road safety awareness sessions were held at Preparatory schools-Robertson.		2	0	R	Schools closed for the Festive season		2	7	B
D185	Corporate Services	Traffic Services	Speed law enforcement (direct prosecution)	Number of enforcement sessions per month	Manager: Traffic Services	20 per month	Accumulative	20	6	R	Speed contract for review.	Speed contract for review.	20	0	R	Speed contract for review.	Speed contract for review.	20	7	R	Included in the monthly report.	Speed camera contract for review.	60	13	R
D196	Corporate Services	Traffic Services	Steel Fencing For Traffic Offices At Robertson And Ashton	Number of projects	Director: Corporate Services	New performance indicator for 2012/13	Accumulative	0	0	N/A	To be done once the exact erf boundaries have been pointed out To be finalized as soon as the boundaries have been properly pointed out		0	0	N/A	To be done once the exact boundaries have been pointed out To be finalized as soon as the boundaries have been properly pointed out		0	0	N/A	Boundaries at the Ashton Traffic Centre has been pointed out by Mr Theron on the 21 December 2012.		0	0	N/A
D186	Corporate Services	Traffic Services	Testing the roadworthiness of vehicles to comply with the Act and SANS specifications	Number of tests	Manager: Traffic Services	700	Accumulative	80	284	B	284 tests were done during October 2012		80	225	B	284 tests were done for roadworthiness during November 2012. 198 Roadworthy certification was issued for November 2012.		40	142	B	Included in the monthly report.		200	651	B
D187	Corporate Services	Traffic Services	Weekly preparation of report for payment of agency fees within 3 working days	Number of fees prepared	Manager: Traffic Services	40 fees	Accumulative	4	5	G2	Weekly payments were done		4	5	G2	Weekly payments were done File with senior clerk Me M Bothma.		4	3	O	Weekly payments were done File with senior clerk Me M Bothma.	Last week in December offices was closed.	12	13	G2

Summary of Results: Corporate Services - Traffic Services

KPI Not Yet Measured	5
KPI Not Met	2
KPI Almost Met	0
KPI Met	7
KPI Well Met	2
KPI Extremely Well Met	3
Total KPIs	19

Corporate Services - Libraries

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D189	Corporate Services	Libraries	Building of Library in Nqubela	% of project completed	Director: Corporate Services	New capital project for 2012/13	Carry Over	33.32%	18%	R	As per financial report	Project is in the Procurement Phase	41.65%	0%	R	As per financial report	Received Tenders on 23 November 2012	49.98%	1.52%	R	Busy with the Procurement Process	Duplicated with D193	49.98%	18%	R
D167	Corporate Services	Libraries	Reduction of stock (books, video's CD's, etc) losses	% stock loss reduction	Manager: Community Facilities	Stats only available in July	Reverse Stand-Alone	0%	0%	N/A	Annual survey from Provincial Library Services.	Already received the 11/12 report.Await the 12/13 report later in the fin year	0%	0%	N/A	Annual survey from Provincial Library Services.	Already received the 11/12 report.Await the 12/13 report later in the fin year	0%	0%	N/A	Annual survey from Provincial Library Services.	Already received the 11/12 report.Await the 12/13 report later in the fin year	0%	0%	N/A
D193	Corporate Services	Libraries	Build a library in Nqubela (phase 1)	% Completion of phase 1	Director: Corporate Services	New performance indicator for 2012/13	Carry Over	0%	10%	B	Complete the site meeting on 31 October 2012. Tender close on 23 November 2012		0%	10%	B	As per financial report	Evaluation in Process	0%	10%	B	Complete the evaluation process		0%	10%	B
D194	Corporate Services	Libraries	Compile a mobile library services/wheele wagons needs analysis and implementation plan	% Completed	Director: Corporate Services	New performance indicator for 2012/13	Carry Over	0%	10%	B	Forward a preliminary report to Council		0%	10%	B	Forward a preliminary report to Council	Report to be submitted to Portl Committee during January 2013	100%	10%	R	Forward a preliminary report to Council	Report to be submitted to Portl Committee as from January 2013	100%	10%	R
D195	Corporate Services	Libraries	Lodge library awareness programmes through exhibitions and projects	Number Of exhibitions per month	Director: Corporate Services	10	Accumulative	0	39	B	As per monthly report		0	40	B	As per monthly report		2	34	B	As per monthly report		2	113	B

Summary of Results: Corporate Services - Libraries

KPI Not Yet Measured	1
KPI Not Met	2
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	2
Total KPIs	5

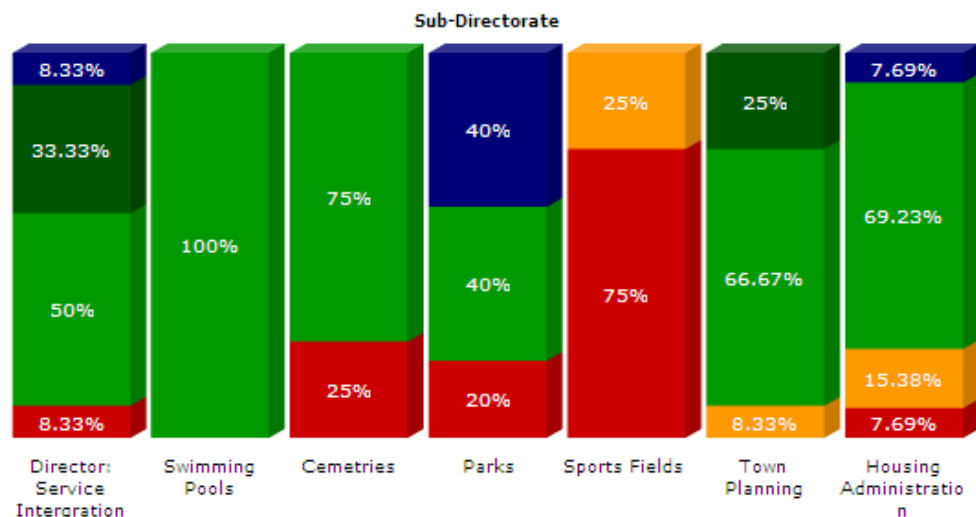
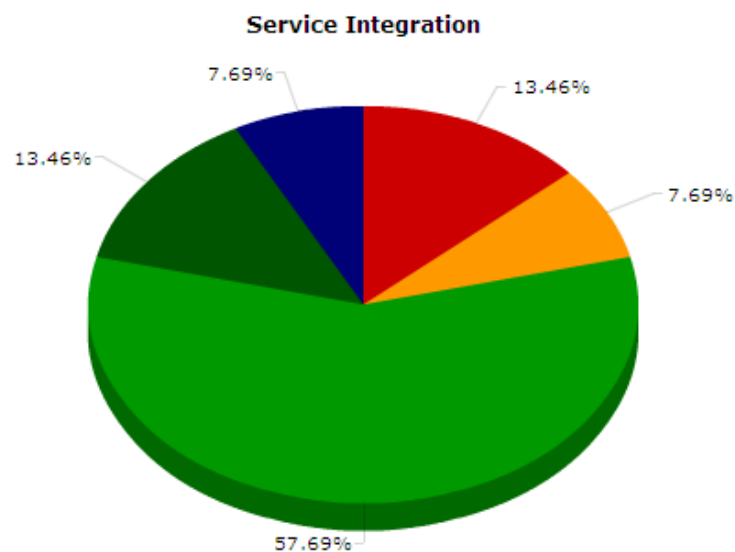
Corporate Services - Community Halls

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D145	Corporate Services	Community Halls	Address community halls complaints within 7 days	% Of complaints addressed within 7 days	Manager: Community Facilities	100% Addressed	Stand-Alone	100%	100%	G	As recorded on inspection list		100%	100%	G	As recorded on inspection list		100%	100%	G	As recorded on inspection list		100%	100%	G
D146	Corporate Services	Community Halls	Weekly community halls inspections	Number of inspections	Manager: Community Facilities	Weekly supervision inspections	Accumulative	4	4	G	As recorded on inspection list		4	4	G	As recorded on inspection list		4	3	O	As recorded on inspection list	Offices close by 21 December 2012	12	11	O
D143	Corporate Services	Community Halls	Address community facilities complaints within 7 days	% Addressed	Manager: Community Facilities	100% Addressed	Stand-Alone	100%	100%	G	The maintenance and upgrading of the halls are being done on a daily basis		100%	100%	G	The maintenance and upgrading of the halls are being done on a daily basis		100%	100%	G	The maintenance and upgrading of the halls are being done on a daily basis		100%	100%	G
D144	Corporate Services	Community Halls	Weekly community facilities inspections	Number of inspections	Manager: Community Facilities	New KPI	Accumulative	4	4	G	Weekly inspections have been done		4	4	G	Weekly inspections have been done		4	3	O	Weekly inspections have been done	Offices close by 21 December 2012	12	11	O
D192	Corporate Services	Community Halls	Upgrading of Community Halls - Chris Van Zyl Hall	% of project completed	Manager: Community Facilities	New capital project for 2012/13	Carry Over	33.20%	58.71%	B	As per financial report. 58.71% -Actual spending and 8.66% on Commitment		41.50%	82.07%	B	As per financial report. 82.07% -Actual spending and 6.86% on Commitment		49.80%	89.16%	B	As per financial report. 89.16% -Actual spending		49.80%	89.16%	B

Summary of Results: Corporate Services - Community Halls

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	2
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	5

2012/2013 SDBIP REPORT: MID YEAR



	Service Integration	Sub-Directorate						
		Director: Service Intergration	Swimming Pools	Cemetries	Parks & Reserves	Sports Fields	Town Planning	Housing Administration
KPI Not Met	7 (13.5%)	1 (8.3%)	-	1 (25%)	1 (20%)	3 (75%)	-	1 (7.7%)
KPI Almost Met	4 (7.7%)	-	-	-	-	1 (25%)	1 (8.3%)	2 (15.4%)
KPI Met	30 (57.7%)	6 (50%)	2 (100%)	3 (75%)	2 (40%)	-	8 (66.7%)	9 (69.2%)
KPI Well Met	7 (13.5%)	4 (33.3%)	-	-	-	-	3 (25%)	-
KPI Extremely Well Met	4 (7.7%)	1 (8.3%)	-	-	2 (40%)	-	-	1 (7.7%)
Total:	52	12	2	4	5	4	12	13

Service Integration - Director: Service Intergration

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D424	Service Integration	Director: Service Intergration	Attendance to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	Director: Service Intergration		95% Stand-Alone	95%	98%	G2	All correspondence attended to.		95%	98%	G2	All correspondence attended to.		95%	98%	G2	All correspondence attended to.		95%	98%	G2
D425	Service Integration	Director: Service Intergration	Compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality form legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	Director: Service Intergration		95% Stand-Alone	95%	100%	G2	See report from Health & Safety Committee		95%	100%	G2	See report from Health & Safety Committee.		95%	100%	G2	see report from Health & Safety Committee.		95%	100%	G2
D437	Service Integration	Director: Service Intergration	Implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Service Intergration		95% Stand-Alone	95%	100%	G2	All assignments implemented		95%	100%	G2	All assignments implemented.		95%	100%	G2	All assignments implemented.		95%	100%	G2
D429	Service Integration	Director: Service Intergration	Implement correctives measures as identified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Director: Service Intergration		95% Stand-Alone	95%	95%	G	All issues raised have been rectified		95%	95%	G	All issues raised have been rectified.		95%	95%	G	All issues raised have been rectified.		95%	95%	G
D438	Service Integration	Director: Service Intergration	Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframes	Director: Service Intergration		95% Stand-Alone	95%	100%	G2	All resolutions implemented / finalised		95%	100%	G2	All resolutions implemented / finalised.		95%	100%	G2	All resolutions implemented / finalised.		95%	100%	G2
D430	Service Integration	Director: Service Intergration	Laise with line managers on a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Service Intergration		12 Accumulative	1	2	B	One combined meeting - One one-on-one with each manager		1	2	B	One combined meeting - one - on one with each manager.		1	2	B	One combined meeting one on one with each manager.		3	6	B
D423	Service Integration	Director: Service Intergration	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Director: Service Intergration		4 Stand-Alone	0	0	N/A	No risks identified, no reports submitted		0	0	N/A	No risks identified, no reports submitted.		1	0	R	No Risks reports		1	0	R
D428	Service Integration	Director: Service Intergration	Overall performance of the municipality is captured with the regular updated of the actual performance results against targets set in die SDBIP	No of months during which the actual results of the directorate were updated	Director: Service Intergration		12 Stand-Alone	1	1	G	One for month October 2012		1	1	G	One for month November 2012.		1	1	G	One for month November 2012.		1	1	G
D426	Service Integration	Director: Service Intergration	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes/practices	Director: Service Intergration		0 Zero	0	0	G	No appeals against SCM		0	0	G	No appeals against SCM		0	0	G	No appeals against SCM.		0	0	G
D431	Service Integration	Director: Service Intergration	Provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental input submitted by 30 November	Director: Service Intergration		1 Stand-Alone	0%	0%	N/A	None requested None submitted		100%	100%	G	all requested has been provided.		0%	0%	N/A	None requested none provided.		100%	100%	G
D432	Service Integration	Director: Service Intergration	Provide the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Director: Service Intergration		1 Stand-Alone	0%	0%	N/A	No input requested no, input provided		0%	0%	N/A	No inout provided no input requested.		0%	0%	N/A	No input provided no input requested.		0%	0%	N/A
D433	Service Integration	Director: Service Intergration	Provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDP/Budget process plan	Director: Service Intergration		1 Stand-Alone	0%	0%	N/A	No input requested, no input provided		0%	0%	N/A	No input requested no input provided.		0%	0%	N/A	No input provided no input requested.		0%	0%	N/A
D434	Service Integration	Director: Service Intergration	Provide the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPIs are colored for	SDBIP input submitted by 30 May	Director: Service Intergration		1 Stand-Alone	0%	0%	N/A	No input requested, no input provided		0%	0%	N/A	No input requested no input provided.		0%	0%	N/A	No input requested no input provided.		0%	0%	N/A
D427	Service Integration	Director: Service Intergration	Sound and authorized expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorized spending by the Directorate	Director: Service Intergration		12 Stand-Alone	1	1	G	No unauthorised spending		1	1	G	No unauthorised spending.		1	1	G	No unauthorised spending.		1	1	G
D435	Service Integration	Director: Service Intergration	Submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Municipal Manager	Director: Service Intergration		4 Stand-Alone	0	0	N/A	No report submitted for the month of October 2012		0	0	N/A	No report submitted for the month of november 2012.		1	1	G	One report submitted by Health & Safety Committee.		1	1	G
D436	Service Integration	Director: Service Intergration	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified and agreed upon in signed performance agreements and performance development plans annually before 31 August	Director: Service Intergration		1 Stand-Alone	0%	0%	N/A	Training needs already identified in WSP		0%	0%	N/A	Training needs already identified in WSP.		0%	0%	N/A	Training needs already identified in WSP.		0%	0%	N/A

Summary of Results: Service Integration - Director: Service Intergration

KPI Not Yet Measured	4
KPI Not Met	1
KPI Almost Met	0
KPI Met	6
KPI Well Met	4
KPI Extremely Well Met	1
Total KPIs	16

Service Integration - Swimming Pools

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D457	Service Integration	Swimming Pools	Maintenance of two swimming pools facilities according to weekly schedule	Number of reports submitted	Manager: Parks & Amenities	4 per month	Stand-Alone	2	2	G	As per monthly report		2	2	G	As per monthly report		2	2	G	As per monthly report		2	2	G
D458	Service Integration	Swimming Pools	Monthly report of the water quality of swimming pools	Number of reports submitted	Manager: Parks & Amenities	2 Per day per swimming pool	Accumulative	1	1	G	As per monthly report		1	1	G	As per monthly report		1	1	G	As per monthly report		3	3	G

Summary of Results: Service Integration - Swimming Pools

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

Service Integration - Cemeteries

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D440	Service Integration	Cemeteries	Cemetery complaints addressed within 7 Days	% complaints addressed	Manager: Parks & Amenities		1 Stand-Alone	100%	100%	G	verbal complaints addressed immediately		100%	100%	G	No formal complaints		100%	100%	G	Verbal complaints addressed on spot		100%	100%	G
D439	Service Integration	Cemeteries	Monthly Cemetery premises inspections	Number of inspections	Manager: Parks & Amenities		12 Accumulative	1	1	G	As per monthly report		1	1	G	As per monthly report		1	1	G	As per monthly report		3	3	G
D441	Service Integration	Cemeteries	Monthly update of the record of burials register and monthly performance reports	Number of updates recorded	Manager: Parks & Amenities		12 Accumulative	1	1	G	As per burial register		1	1	G	As per burial register		1	1	G	As per burial register		3	3	G
D469	Service Integration	Cemeteries	Irrigation System in Robertson	% of project completed	Manager: Parks & Amenities	New capital project for 2012/13	Carry Over	33.20%	6.75%	R	R13 500 expended from R200 000 hence 6.75%	We advertised externally seeing that Engineering Dept is not actually available as promised	41.50%	13.73%	R	R 27450 expended from R200 000 hence 13.73	Designs recieved, actual work to commence and expenditure will then improve	49.80%	14%	R	R27 450 expended from R200 000, hence 14%	Saving on budgeted amount will be reallocated during adjustment	49.80%	14%	R

Summary of Results: Service Integration - Cemeteries

KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	0
KPI Met	3
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	4

Service Integration - Parks & Reserves

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D473	Service Integration	Parks & Reserves	Upgrade the existing cemeteries	Number of projects	Director: Service Integration	1 new cemetery	Accumulative	0	0	N/A		0	0	N/A	Both projects in progress		0	0	N/A		0	0	N/A		
D475	Service Integration	Parks & Reserves	Develop a sport and recreation safety plan	Plan developed	Director: Service Integration	New performance indicator for 2012/13	Accumulative	0	0	N/A	In progress		0	0	N/A	In progress		0	0	N/A		0	0	N/A	
D477	Service Integration	Parks & Reserves	Develop a swimming pool security and safety plan	Plan developed	Director: Service Integration	New performance indicator for 2012/13	Accumulative	0	0	N/A	In progress		0	0	N/A	In progress		0	0	N/A		0	0	N/A	
D474	Service Integration	Parks & Reserves	Upgrade the sport facilities	Number of projects	Director: Service Integration	2 Projects - Happy Valley and Zolani	Accumulative	0	0	N/A	Procurement in process		0	0	N/A	Projects in progress		0	0	N/A		0	0	N/A	
D478	Service Integration	Parks & Reserves	Upgrade the community hall facilities	Number Of projects	Director: Service Integration	Upgrading of Nqubela	Accumulative	0	0	N/A	Administration		0	0	N/A	Halls fall under Administration		2	0	R	Halls falls under Administration		2	0	R
D476	Service Integration	Parks & Reserves	Installation of separate water supply Robertson North	% Completed	Director: Service Integration	New performance indicator for 2012/13	Carry Over	0%	100%	B	Completed		0%	100%	B	Completed		0%	0%	N/A		0%	100%	B	
D480	Service Integration	Parks & Reserves	Establish an advisory committee for Montagu and Robertson nature reserves by end March	Number of committees	Director: Service Integration	New performance indicator for 2012/13	Accumulative	0	0	N/A	In progress		0	1	B	As per council approval		0	0	N/A		0	0	1	B
D453	Service Integration	Parks & Reserves	General inspection of all existing playing equipment at play parks and irrigation system on monthly basis as per maintenance plan	Number of inspections and reports submitted	Manager: Parks & Amenities	New KPI	Accumulative	1	1	G	As per monthly report		1	1	G	As per monthly report/schedule		1	1	G	As per monthly report/schedule		3	3	G
D454	Service Integration	Parks & Reserves	Maintain all formal parks and sport fields	Number of weeks maintained as per weekly schedule	Manager: Parks & Amenities	New KPI	Accumulative	4	4	G	As per schedule		4	4	G	As per schedule		4	4	G	As per schedule		12	12	G

Summary of Results: Service Integration - Parks & Reserves

KPI Not Yet Measured	4
KPI Not Met	1
KPI Almost Met	0
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	2
Total KPIs	9

Service Integration - Sports Fields

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D491	Service Integration	Sports Fields	Develop an integrated sport development strategy by end June	Strategy completed	Director: Service Integration	New performance indicator for 2012/13	Accumulative	0	0	N/A	In progress		0	0	N/A	In progress		0	0	N/A		0	0	N/A	
D455	Service Integration	Sports Fields	Functioning of sport forums through quarterly meetings held	Number of meetings	Manager: Parks & Amenities		4 Accumulative	0	0	N/A	No forum not active.		0	0	N/A	No active forums		1	0	R	No active forums		1	0	R
D456	Service Integration	Sports Fields	Maintain sport fields through routine cleaning of grounds at sports fields on monthly basis	Number of sport fields maintained per month	Manager: Parks & Amenities	9 Grounds per month	Stand-Alone	9	9	G	As per schedule		9	9	G	As per schedule		9	0	R	As per report		9	6	R
D471	Service Integration	Sports Fields	Construction of new Pavilion - McGregor	% of project completed	Manager: Parks & Amenities	New capital project for 2012/13	Carry Over	33.33%	0%	R	This is for 2013/2014 financial year		41.67%	0%	R	This is for 2013/2014 financial year		50%	0%	R	This is for 2013/2014 FY		50%	0%	R
D472	Service Integration	Sports Fields	Upgrading of Cricket Ground (van Zyl Street)	% of project completed	Manager: Parks & Amenities	New capital project for 2012/13	Carry Over	33.26%	0%	R	Tender has been allocated expenditure will be measured next month.		41.58%	41.01%	O	R123 025 expended of budgeted R300 000, thus 41.01%	Saving on budgeted amount	49.89%	0%	R	R123 025 expended of budgeted R300 000, thus 41.01%		49.89%	41.01%	O

Summary of Results: Service Integration - Sports Fields

KPI Not Yet Measured	1
KPI Not Met	3
KPI Almost Met	1
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	5

Service Integration - Town Planning

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D459	Service Integration	Town Planning	Approval of building plans after all information required is submitted within 30 days for building works under 500 squares and 60 days for all building works more than 500 square meters	% of building plans processed	Manager: Town Planning		100% Stand-Alone	100%	100%	G	13 Application approved	Approved: Thirteen (13) building plans approved within 30 days	100%	100%	G	13 building plans approved within the prescribed timeframe	Buildings plans must be approved within the prescribed	100%	100%	G	Approved: Eighteen (18) building plans approved	Applications has been approved within the prescribed timeframe	100%	100%	G
D460	Service Integration	Town Planning	Approval of requests for building line relaxations within 30 days after request has been received	% of building line relaxations approved within 30 days	Manager: Town Planning		100% Stand-Alone	100%	100%	G	10 Building Line Encroachments approved	Approved : 10 Not Approved : 0	100%	100%	G	No approvals were issued for requests of building line relaxations	Building register as POE	100%	100%	G	Four (4) approvals were issued for requests of building line relaxations	Approvals of requests for building line relaxations has been done within 30 days after request has been received	100%	100%	G
D461	Service Integration	Town Planning	Attend to complaints within 3 days from when the complaint has been received	% of complaints attended to	Manager: Town Planning		100% Stand-Alone	100%	100%	G	2 Illegal Notices served for the 2 complaints received within the timeframe	2 Illegal Notices issued within 30 days (Notices served as POE)	100%	100%	G	No complaints were received for the issuing of illegal notices	Complaints on record/complaints register/letters issued within the prescribed timeframe as POE	100%	100%	G	Attended to one complaint	One (1) Complaint attended to within 3 days	100%	100%	G
D462	Service Integration	Town Planning	Cadastral maps are updated when information is received from the land surveyor	Quarterly updating of all cadastral maps	Manager: Town Planning		4 Accumulative	0	0	N/A	N/A	Quarterly updating of all cadastral maps. File maintained of all diagrams received from the land surveyor.	0	0	N/A	N/A	Cadastral maps are quarterly updated after all information is received from the Land Surveyor	1	1	G	Cadastral map were updated after all information were received	Cadastral maps are quarterly updated after all information is received from the Land Surveyor	1	1	G
D463	Service Integration	Town Planning	Conduct building & site inspections of building plans approved within two days after request from bulder has been received	% of approved building sites inspected per month	Manager: Town Planning		90% Stand-Alone	90%	100%	G2	Building Inspectors keep record of all the requests for inspections.	All inspections done within 2 days.	90%	100%	G2	Building inspectors keep records of all inspections dne as POE	all building inspections were done within 2 days after the requests for inspections were received	90%	100%	G2	All inspections were done within 2 days.	Building Inspectors keep record of all inspections done as POE	90%	100%	G2
D464	Service Integration	Town Planning	Inspection of illegal building activity within 5 working days	% site inspections and action taken within 5 workings days after identification and/ or reporting	Manager: Town Planning		90% Stand-Alone	90%	80%	G3	2 Illegal Notices served by building inspectors within 30 days	Illegal Notices can be served by building inspectors, but department fail to follow up on illegal notices served due to no law enforcement section. Legal action cant be taken without law enforcement officers.	90%	50%	R3	No inspections were done for illegal activities, and no notices were served for illegal building or land use activities within the 30 days	Written issued within November 2012 as POE	90%	100%	G2	One (1) inspection were done and one illegal notice were served	The illegal notice were served within the prescribed timeframe for 30 days.	90%	76.67%	G3
D465	Service Integration	Town Planning	Land use register updated with all approved land use applications after approval has been received	% of all land use applications recorded in the register	Manager: Town Planning		100% Stand-Alone	100%	100%	G	2 Approval letters issued for land use applications	Land Use register updated	100%	100%	G	11 applications were received	The 11 applications received for November were updated on the land use register after approval has been received.	100%	100%	G	Thirteen (13) Land use applications updated on the land use registers after approval been received.	The land use registers were updated within the prescribed timeframe	100%	100%	G
D466	Service Integration	Town Planning	Process land use applications within 10 working days	% of land use applications processed within 10 days	Manager: Town Planning		100% Stand-Alone	100%	100%	G	Nine (9) applications advertised	As per land use register	100%	100%	G	7 applications were processed and advertised	land use applications received must be processed within 30 days	100%	100%	G	The advertising period closed for the year 2012, no applications has been advertised.	Although no applications were processed the actual must be 100% because the applications received during December 2012 has been processed but not advertised and will be advertised in January 2013.	100%	100%	G
D467	Service Integration	Town Planning	Submission of the monthly statistics report by the last working day of every month	Number of reports submitted	Manager: Town Planning		12 Accumulative	1	1	G	Monthly report for October 2012 submitted to disrectorate	Statistics submitted on the last day of the month.	1	1	G	the monthly report were submitted on 30 November 2012	monthly report to be submitted on the last working day of the month	1	1	G	Monthly report submitted on 11 January 2013	Monthly report must be submitted on the last working day of every month	3	3	G
D468	Service Integration	Town Planning	Zoning certificate issued within 10 days after payment has been received	% of zoning certificates issued within 10 days	Manager: Town Planning		95% Stand-Alone	95%	100%	G2	One (1) Zoning certificate issued after payment	Certificate issued within the prescribed timeframe	95%	100%	G2	zoning certificate request received	the certificate were issued after payment were received.	95%	95%	G	No payment requests received for the issuing of zoning certificates		95%	98.33%	G2
D486	Service Integration	Town Planning	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	Director: Service Integration		90% Stand-Alone	90%	100%	G2	13 applications approved	Building plans approved within 30 days	90%	100%	G2	13 building plans were approved	refer to KPI D459	90%	90%	G	Approved: Eighteen (18) building plans approved	refer to KPI D459	90%	96.67%	G2
D487	Service Integration	Town Planning	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	Director: Service Integration		100% Stand-Alone	100%	100%	G	2 Land use applications processed within the prescribed 30 days.	One (1) Rural Land Use application and One (1) Urban Land Use application processed within the prescribed timeframe.	100%	100%	G	11 applications processed within 120 days and after all receipt of all outstanding information were received	land use register as POE	100%	100%	G	No land use applications processed within December 2012 (120 days) due to closer of the advertising process.	All new applications will be processed within January 2013	100%	100%	G
D488	Service Integration	Town Planning	Review of the Spatial Development Framework	% completed	Director: Service Integration	Draft SDF submitted to Province	Carry Over	0%	0%	N/A	N/A	Please see the KPI calculation Type	0%	0%	N/A	N/A	refer to KPI calculation type	0%	0%	N/A	N/A	refer to KPI calculation type	0%	0%	N/A
D489	Service Integration	Town Planning	Review of zoning scheme regulations	% completed	Director: Service Integration	Draft submitted to PAWC	Carry Over	0%	0%	N/A	N/A	Please see the KPI calculation Type	0%	0%	N/A	N/A	refer to KPI calculation type	0%	0%	N/A	N/A	refer to KPI calculation type	0%	0%	N/A
D490	Service Integration	Town Planning	Research and compile report with results and recommendations for the development of Housing pipeline	Report completed	Director: Service Integration	New performance indicator for 2012/13	Carry Over	0	0	N/A	N/A	Please see the KPI calculation Type	0	0	N/A	N/A	refer to KPI calculation type	0	0	N/A	N/A	refer to KPI calculation type	0	0	N/A

Summary of Results: Service Integration - Town Planning	
KPI Not Yet Measured	3
KPI Not Met	0
KPI Almost Met	1
KPI Met	8
KPI Well Met	3
KPI Extremely Well Met	0
Total KPIs	15

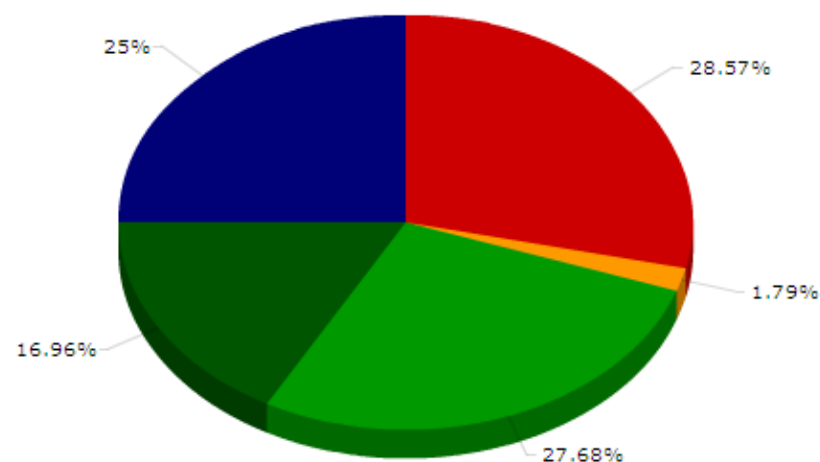
Service Integration - Housing Administration

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D442	Service Integration	Housing Administration	All grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Manager: Housing Administration	100%	Carry Over	0%	0%	N/A	Spending grants on services		0%	0%	N/A	Information will be available after the implementation agent, ASLA submitted claims		0%	0%	N/A	Information will be available after the implementation agent, ASLA submitted claims		0%	0%	N/A
D443	Service Integration	Housing Administration	Grant progress reports submitted to the relevant national or provincial department before the 10th working day of every month	Number of reports submitted	Manager: Housing Administration	12	Accumulative	1	1	G	A report are submitted to the DOH by the implementing agent (ASLA)		1	1	G	A report are submitted to the DOH by the implementing agent (ASLA)		1	1	G	A report are submitted to the DOH by the implementing agent(Asla)		3	3	G
D470	Service Integration	Housing Administration	Installation of Services	% of project completed	Manager: Housing Administration	New capital project for 2012/13	Carry Over	33.33%	10.20%	R	Services at the Bonnievale 16 Housing project are already installed, the installation of services commence at the Ashton 73 Infill Project and Zolani 19 Triangle	Services started at the other 2 sites and will be completed soon	41.66%	15%	R	Installation of services for the 2012/13 housing projects are as follow Bonnievale 16 - Services completedCognmanskloof 73 - Busy with installation of services Zolani Triangle 19 - Not yet started with installation of services	The implementation agent, ASLA were delayed because there was no ROD, so that they can start with the installation of the services	50.00%	40%	O	2012/13 Housing projects are as follow Bonnievale 16 - Services completedCognmanskloof 73 - Busy with installation of services Zolani Triangle 19 - Not yet started with installation of services	The implementation agent, ASLA is busy to speed up with the installation of services on the 2 sites	50.00%	40%	O
D445	Service Integration	Housing Administration	Applications for approval of enhanced extended discount benefit scheme processed within 1 month	% processed	Manager: Housing Administration	100%	Stand-Alone	100%	100%	G	All applications that was sent were captured and approved in 1 month time		100%	100%	G	All applications that was sent were captured and approved in 1months time		100%	100%	G	All the applications that was sent were approved (1)		100%	100%	G
D444	Service Integration	Housing Administration	Applications for enhanced extended discount benefit scheme processed within 14 days	% processed	Manager: Housing Administration	100%	Stand-Alone	100%	100%	G	3 Completed applications for EEDBS were sent to DOH for capturing and approval		100%	100%	G	All completed applications for EEDBS were sent to DOH for capturing and approval		100%	100%	G	All completed applications are sent to DOH for capturing and approval		100%	100%	G
D485	Service Integration	Housing Administration	Building of housing unit top structures	Number of top structures build	Director: Service Integration	220	Accumulative	0	0	N/A	Building of houses/topstructures will follow immediate after installation of services		0	0	N/A	Building of topstructures will commence after installation of services		0	0	N/A	Building of topstructures will commence after installation of services Bonnievale 16 - All 16 foundations are built		0	0	N/A
D446	Service Integration	Housing Administration	Complete offer to purchase after approval of eedbs within 7 days and send to attorney for registration	% completed	Manager: Housing Administration	100%	Stand-Alone	100%	100%	G	Letters were sent to approved beneficiaries who submitted EEDBS applications and Offer to purchases wee signed and sent to the attorneys		100%	100%	G	Letters were sent to approved beneficiaries who submitted EEDBS applications and offer to purchases were signed and sent to the attorneys		100%	100%	G	Letters were sent to approved beneficiaries to sign offer to purchases, whereafter it will be sent to the attorneys		100%	100%	G
D447	Service Integration	Housing Administration	Control & manage informal settlements by submission of monthly statistics report by the last working day of every month on the size and activities of the various informal settlements, demolishing and relocation	# Of reports submitted	Manager: Housing Administration	12	Accumulative	1	1	G	1 Monthly report are submitted for control and managing of the informal settlements		1	1	G	1 Monthly report are submitted for control and manage of the informal Settlement areas		1	1	G	1 Monthly report are submitted for control and manage of the Informal Settlement areas		3	3	G
D448	Service Integration	Housing Administration	Daily recording of enquiries/requests on incoming mail within 24 hours to central registry & response to consumer/public enquiries/requests with 14 days	% compliance with response time	Manager: Housing Administration	100%	Stand-Alone	100%	100%	G	All correspondence are sent to registry and from there sent to the manager housing and responsible clerks for finalization		100%	100%	G	All correspondence are sent to registry and then booked to the relevant housing personnel for response and finalization		100%	100%	G	All correspondence are sent to registry for capturing and then distributed for finalization		100%	100%	G
D483	Service Integration	Housing Administration	Installation of services for new housing sites	Number of serviced sites	Director: Service Integration	16 sites serviced during 2011/12	Accumulative	0	0	N/A	Services are already installed at the Bonnievale 16 Housing project, the Ashton 73 Infill and Zolani 19 Triangle are busy with the installation of services		0	0	N/A	Installation of services for the 2012/13 housing projects are as follow Bonnievale 16 - Services completedCognmanskloof 73 - Busy with installation of services Zolani Triangle 19 - Not yet started with installation of services		0	0	N/A	Bonnievale 16 - Services completed Cognmanskloof 73 - Busy with installation of services Zolani Triangle 19 - Not yet started with installation of services		0	0	N/A
D449	Service Integration	Housing Administration	Monthly report on the progress with the implementation of the housing delivery plan for 2012/13	Number of reports submitted	Manager: Housing Administration	12	Accumulative	1	1	G	Monthly report are submitted by th implementation agent(ASLA)		1	1	G	A monthly report are submitted by the implementation agent, ASLA regarding the housing delivery plan		1	1	G	ASLA submit a monthly report regarding the housing delivery plan		3	3	G
D450	Service Integration	Housing Administration	Quarterly present housing consumer education programs to consumers	# Of programmes presented	Manager: Housing Administration	4	Accumulative	0	7	B	The following sessions were held Nqubela - 15, 16/10/2012 Robertson- 17,18/10/2012 Bonnievale-22,24/10/12 Ashton - 30/10/2012		0	0	N/A	3 HCE Sessions were held Zolani - 01/11/2012 Montagu - 06/11/2012 Montagu - 08/11/2012		1	0	R	No HCE sessions were held for Dec 2012		1	7	B
D484	Service Integration	Housing Administration	Rectification of RDP houses	Number of houses rectified	Director: Service Integration	New performance indicator for 2012/13	Accumulative	0	0	N/A	Awaits approval of the rectification project		0	0	N/A	Awaits approval for the application submitted for rectification		0	0	N/A	Awaits approval for the application submitted for rectification of houses		0	0	N/A
D482	Service Integration	Housing Administration	Submit applications for the selling of pre 1994 rental housing stock	Number of applications submitted	Director: Service Integration	New performance indicator for 2012/13	Accumulative	0	0	N/A	3 Applications were submitted for EEDBS (Selling of pre 1994 Housing stock)		0	0	N/A	No applications submitted		20	7	R	Oct 2012 - 4 Submitted Nov 2012 - 2 Submitted Dec 2012 - 1 Submitted	Will do door to door visits and complete applications for selling of Rental houses	20	7	R
D451	Service Integration	Housing Administration	Transfer of ownership within 120 days from date of signing offer to purchase	% of compliance	Manager: Housing Administration	100%	Stand-Alone	100%	100%	G	All offer of purchases are sent to Attorneys for registration, 1 Registration took place (Erf 2730 Montagu; 16/10)		100%	100%	G	All Offer to purchases are sent to the Attorneys for registration, 2 rental properties registered Erf 2131 Montagu(23/11) Erf 1225 Zolani (27/11/1) 16 RDP Properties registered Montagu		100%	100%	G	2 Regulations took place for Dec 2012 Erf 2729 Montagu(07/12) Erf 1407 Ashton(20/12)		100%	100%	G
D481	Service Integration	Housing Administration	Transfer of rental/ RDP housing stock	Number of units transferred	Director: Service Integration	360 houses transferred during 2011/12	Accumulative	0	0	N/A	1 Registration took place (Erf 2730 Montagu)		0	0	N/A	The following registrations took place place for Rental and RDP housing stock 2131(Mon)-23/11/2012 (Zol- 27/11/2012 18 (Mont) RDP 05/11/12		30	23	O	Oct 2012 - 1 Registration Nov 2012 20 Registrations Dec 2012-2 Registrations	Meet with Attorneys to speed up with the registration of RDP/Rental housing stock	30	23	O
D452	Service Integration	Housing Administration	Updated and maintained housing waiting list	Monthly updating & maintenance of housing waiting list	Manager: Housing Administration	12	Stand-Alone	1	1	G	The housing waiting lists are updated on a monthly basis by the relevant housing clerks of each town		1	1	G	All housing waiting lists are updated on a monthly basis by the relevant housing clerk of each town		1	1	G	Updating of the housing waiting lists for each town are done monthly by the responsible housings clerks		1	1	G

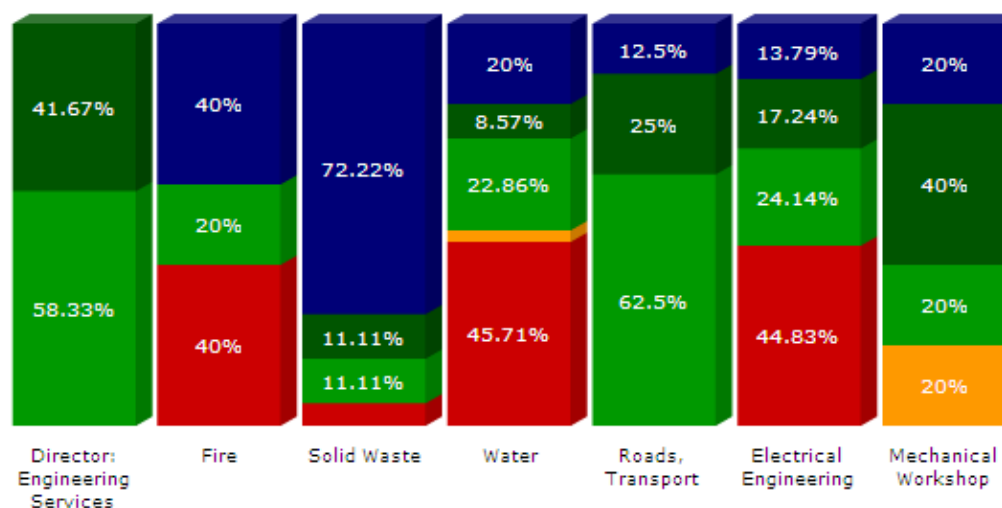
Summary of Results: Service Integration - Housing Administration	
KPI Not Yet Measured	4
KPI Not Met	1
KPI Almost Met	2
KPI Met	9
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	
17	

2012/2013 SDBIP REPORT: MID YEAR

Engineering Services



Sub-Directorate



	Engineering Services	Sub-Directorate						
		Director: Engineering Services	Fire & Disaster Management	Solid Waste	Water & Sanitation	Roads, Transport & Stormwater	Electrical Engineering	Mechanical Workshop
KPI Not Met	32 (28.6%)	-	2 (40%)	1 (5.6%)	16 (45.7%)	-	13 (44.8%)	-
KPI Almost Met	2 (1.8%)	-	-	-	1 (2.9%)	-	-	1 (20%)
KPI Met	31 (27.7%)	7 (58.3%)	1 (20%)	2 (11.1%)	8 (22.9%)	5 (62.5%)	7 (24.1%)	1 (20%)
KPI Well Met	19 (17%)	5 (41.7%)	-	2 (11.1%)	3 (8.6%)	2 (25%)	5 (17.2%)	2 (40%)
KPI Extremely Well Met	28 (25%)	-	2 (40%)	13 (72.2%)	7 (20%)	1 (12.5%)	4 (13.8%)	1 (20%)
Total:	112	12	5	18	35	8	29	5

Engineering Services - Director: Engineering Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D287	Engineering Services	Director: Engineering Services	Attendance to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	Director: Engineering Services	95%	Stand-Alone	95%	100%	G2	All correspondence attended to.		95%	100%	G2	All correspondence attended to.		95%	100%	G2	all correspondence attended to		95%	100%	G2
D288	Engineering Services	Director: Engineering Services	Compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality form legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	Director: Engineering Services	95%	Stand-Alone	95%	100%	G2	No issues raised		95%	100%	G2	No issues raised		95%	100%	G2	all issues implemented		95%	100%	G2
D300	Engineering Services	Director: Engineering Services	Implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Engineering Services	95%	Stand-Alone	95%	100%	G2	Assignments implemented		95%	100%	G2	Assignments implemented		95%	100%	G2	Assignments implemented		95%	100%	G2
D292	Engineering Services	Director: Engineering Services	Implement correctives measures as identified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Director: Engineering Services	95%	Stand-Alone	95%	100%	G2	Corrective measures rectified		95%	100%	G2	Corrective measures rectified		95%	100%	G2	Corrective measures rectified		95%	100%	G2
D301	Engineering Services	Director: Engineering Services	Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframes	Director: Engineering Services	95%	Stand-Alone	95%	100%	G2	Council resolutions attended to.		95%	100%	G2	Council resolutions attended to.		95%	100%	G2	Council resolutions attended to.		95%	100%	G2
D293	Engineering Services	Director: Engineering Services	Laise with line managers on a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Engineering Services	12	Accumulative	1	1	G	Meetings held with various managers		1	1	G	Meetings held with various managers		1	1	G	Meetings held with various managers		3	3	G
D286	Engineering Services	Director: Engineering Services	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Director: Engineering Services	4	Stand-Alone	0	0	N/A			0	0	N/A			1	1	G	Report submitted		1	1	G
D291	Engineering Services	Director: Engineering Services	Overall performance of the municipality is captured with the regular updated of the actual performance results against targets set in die SDBIP	No of months during which the actual results of the directorate were updated	Director: Engineering Services	12	Stand-Alone	1	1	G	SDBIP updated		1	1	G	SDBIP updated		1	1	G	SDBIP updated		1	1	G
D289	Engineering Services	Director: Engineering Services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Director: Engineering Services	0	Zero	0	0	G			0	0	G			0	0	G			0	0	G
D294	Engineering Services	Director: Engineering Services	Provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental input submitted by 30 November	Director: Engineering Services	100%	Stand-Alone	0%	0%	N/A			100%	100%	G	Inputs submitted		0%	0%	N/A			100%	100%	G
D295	Engineering Services	Director: Engineering Services	Provide the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDPBudget process plan	Director: Engineering Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D296	Engineering Services	Director: Engineering Services	Provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDPBudget process plan	Director: Engineering Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D297	Engineering Services	Director: Engineering Services	Provide the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPIs are colored for	SDBIP input submitted by 30 May	Director: Engineering Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D290	Engineering Services	Director: Engineering Services	Sound and authorized expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorized spending by the Directorate	Director: Engineering Services	12	Stand-Alone	1	1	G	No unauthorized spending		1	1	G	No unauthorised spending		1	1	G	no unauthorised spending		1	1	G
D298	Engineering Services	Director: Engineering Services	Submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Municipal Manager	Director: Engineering Services	4	Stand-Alone	0	0	N/A			0	0	N/A			1	1	G	reports submitted		1	1	G
D299	Engineering Services	Director: Engineering Services	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified and agreed upon in signed performance agreements and performance development plans annually before 31 August	Director: Engineering Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A

Summary of Results: Engineering Services - Director: Engineering Services	
KPI Not Yet Measured	4
KPI Not Met	0
KPI Almost Met	0
KPI Met	7
KPI Well Met	5
KPI Extremely Well Met	0
Total KPIs	
16	

Engineering Services - Fire & Disaster Management

	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D387	Engineering Services	Fire & Disaster Management	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Director: Engineering Services	Reviewed in October	Accumulative	0	0	N/A	Updating in process, will submit after editing macrostructure programme		0	0	N/A			0	0	N/A			0	0	N/A
D386	Engineering Services	Fire & Disaster Management	Reaction time to emergencies to fire brigade services act (< 13 minutes) average response time	% Within 13 minutes	Director: Engineering Services	80%	Stand-Alone	0%	0%	N/A	Average Response time: 00:10. Longest Response time: 00:20 – 6 Igloo House, Moreson. Shortest Response time: 00:04 – Route 60, Zolani		0%	0%	N/A			80%	80%	G	Monthly report submitted		80%	80%	G
D385	Engineering Services	Fire & Disaster Management	Review of fire protection plan by end March	Plan reviewed	Director: Engineering Services	Reviewed in October	Accumulative	0	0	N/A	Fire Protection Plan completed and submitted		0	0	N/A			0	0	N/A			0	0	N/A
D314	Engineering Services	Fire & Disaster Management	Attend of District and Provincial meetings	Number of meetings	Manager: Fire and Disaster Management	4	Accumulative	0	1	B	Attended Meeting with Provincial Disaster Management on 29th October 2012 at POMC for flood damages.		0	0	N/A			1	1	G	Attended meeting		1	2	B
D317	Engineering Services	Fire & Disaster Management	Emergency/evacuation plans	Number of plans assisted with in the year	Manager: Fire and Disaster Management	10	Accumulative	0	0	N/A	No assistance with evacuation plans for October 2012.		0	0	N/A			0	0	N/A			0	0	N/A
D315	Engineering Services	Fire & Disaster Management	Event Risk Management Compliance through the number of event preparedness plans developed	Number of plans developed	Manager: Fire and Disaster Management	New KPI	Accumulative	0	1	B	Wine on the River Event Planning from 19th to 21st October 2012.		0	0	N/A			0	0	N/A			0	1	B
D318	Engineering Services	Fire & Disaster Management	Monthly statistics on emergency incidents	Number of statistic reports	Manager: Fire and Disaster Management	11	Accumulative	1	1	G	Report e-mailed on 6th November 2012.		1	0	R			1	1	G	Report submitted		3	2	R
D316	Engineering Services	Fire & Disaster Management	Provide support to disaster victims on request within 24 hours (blankets and food parcels)	% support provided on time	Manager: Fire and Disaster Management	1	Stand-Alone	100%	100%	G	2012/10/12, 7 NtakoNtaza Street, Nkqukela, Robertson, Informal Structure Fire, 1XFood Package, 2 X Blankets 2012/10/22, 6 Igloo House, Moreson, Robertson, House fire, 1XFood Package, 6XBlankets 2012/10/29, DG23 Nkhohl Street, Zolani, Ashton, House fire 1XFood Package, 4XBlankets		100%	0%	R			100%	100%	G	Monthly report		100%	66.67%	R

Summary of Results: Engineering Services - Fire & Disaster Management

KPI Not Yet Measured	3
KPI Not Met	2
KPI Almost Met	0
KPI Met	1
KPI Well Met	0
KPI Extremely Well Met	2
Total KPIs	8

Engineering Services - Solid Waste

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct						
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D329	Engineering Services	Solid Waste	Annual internal audit of landfill sites (Ashton, Montagu, Bonnyvale) by end February	Number of audits	Manager: Solid Waste		0 Accumulative	0	1	B	Completed 22nd October 2012.		0	3	B	Internal Audits complete		0	0	N/A	Internal audit due for every 6 months		0	4	B	
D330	Engineering Services	Solid Waste	Cleaning/waste removal related complaints addressed within 7 days	% of complaints addressed within 7 working days	Manager: Solid Waste	100% Addressed	Stand-Alone	100%	100%	G	12 Complaints handled within due dates.		100%	100%	G	18 Complaints handled within due dates		100%	100%	G	24 Complaints handled within due dates		100%	100%	G	
D331	Engineering Services	Solid Waste	Review of the 5 year cycle integrated waste management plan	Review by end June	Manager: Solid Waste	New KPI	Carry Over	0	0	N/A	Integrated plan for 2012/13 to 2017/18 approved by Council		0	1	B	WMP approved by Council		0	100	B	WMP approved by Council		0	100	B	
D332	Engineering Services	Solid Waste	Weekly removal of waste from all business areas as per schedule	Number of weeks maintained as per weekly schedule	Manager: Solid Waste		1 Accumulative	4	4	G	Weekly removal in accordance with schedule		4	4	G	Weekly removal in accordance with schedule		4	4	G	Weekly removal in accordance with schedule		12	12	G	
D388	Engineering Services	Solid Waste	Annual external audit of landfill site and recycling plant - Ashton by end February	Number of audits	Director: Engineering Services	Done in 11/12	Accumulative	0	0	N/A	Audit report due in February 2013		0	0	N/A	Audit report due in February 2013		0	0	N/A	Audit report due in February 2013		0	0	N/A	
D374	Engineering Services	Solid Waste	Develop a Transfer Station Montagu	% completed	Director: Engineering Services	New performance indicator for 2012/13	Carry Over	0%	0%	N/A	Duplication		0%	0%	N/A	Duplication		20%	98.74%	B	Expended R78 830.00 from a budget of R79 830.00		20%	98.74%	B	
D381	Engineering Services	Solid Waste	Integrated waste management awareness campaign	Number of campaigns	Director: Engineering Services		1 Accumulative	0	0	N/A	Project to commence during February 2012		0	1	B	Further Projects will commence during 2012 and February 2013		0	0	N/A	Further Projects will commence during March 2013		0	1	B	
D380	Engineering Services	Solid Waste	Investigate legal compliance of Robertson compost site by end March	By end March	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A	With new Regulations there is no license required.		0	1	B	With new Regulations there is no license required.		0	1	B	With new Regulations there is no license required.		0	2	B	
D375	Engineering Services	Solid Waste	Obtain waste licence for Stockwell landfill site	Number of licences	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A	In procurement process - awaiting bid evaluation		0	1	B	Expended R384 874.26 from a budget of R384 874.26		0	100	B	Expended R384 874.26 from a budget of R384 874.26		0	101	B	
D377	Engineering Services	Solid Waste	Provide wheelie bins to implement the waste minimisation strategy	Number of bins allocated	Director: Engineering Services	1200	Accumulative	0	1,600	B	R603,320.00 expended from a budget of R634,000.00 thus 95.1%		0	1,750	B	R633,675.00 expended from a budget of R634,000.00		0	99.98	B	R633,675.00 expended from a budget of R634,000.00		0	3,449.98	B	
D382	Engineering Services	Solid Waste	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	Director: Engineering Services		4 Accumulative	0	0	N/A	Quarterly report Due end of December 2012		0	1	B	Next Quarterly report due end of December		1	1	G	Compleatent sent to DE&DP		1	2	B	
D378	Engineering Services	Solid Waste	Upgrade existing landfill infrastructure to comply with Record of Decision (ROD) permit conditions (landfill equipment)	Number op projects	Director: Engineering Services		New performance indicator for 2012/13	Accumulative	0	0	N/A	Equipment of order - awaiting delivery.		0	0	N/A	Equipment of order - awaiting delivery.		0	0	N/A	Equipment of order - awaiting delivery.		0	0	N/A
D379	Engineering Services	Solid Waste	Upgrade existing vehicle to accommodate collection of wheelie bins (waste removal equipment)	% Completed	Director: Engineering Services	7 new skips	Carry Over	0%	85%	B	Awaiting delivery		0%	100%	B	Completed		0%	100%	B	Complete		0%	100%	B	
D376	Engineering Services	Solid Waste	Upgrade Transfer Stations Robertson and McGregor to separate waste and measure the volume	% completed	Director: Engineering Services	New performance indicator for 2012/13	Carry Over	0%	0%	N/A	Presently with Bid Adjudication Committee		0%	69.31%	B	Expended R55 330.00 from a budget of R79 830.00		0%	42.60%	B	Expended R289 244 from a budget of R570 180.00		0%	69.31%	B	
D384	Engineering Services	Solid Waste	Increase tonnage of domestic waste recycled	Tonnage	Director: Engineering Services	720 ton for 2011/12	Accumulative	0	0	N/A	WRF and Weigh bridge currently non operational!		0	0	N/A	WRF and Weigh bridge currently non operational!		180	0	R	WRF and Weigh bridge currently non operational!		180	0	R	
D383	Engineering Services	Solid Waste	Revise the existing waste management by-law by end June	Number of by-laws	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A	Busy with revision process		0	0	N/A	Busy with revision process		0	0	N/A	Still in process a waiting for commence from DE&DP		0	0	N/A	
D362	Engineering Services	Solid Waste	Acquisition of Wheelie Bins	% of project completed	Manager: Solid Waste		New capital project for 2012/13	Carry Over	33.33%	95.10%	B	R603,332.00 expended R634,000.00		41.67%	99.98%	B	R633,675.00 expended from a budget of R634,000.00		50%	99.98%	B	R633,675.00 expended from a budget of R634,000.00		50%	99.98%	B
D365	Engineering Services	Solid Waste	Development of Transfer Stations Montagu	% of project completed	Manager: Solid Waste		New capital project for 2012/13	Carry Over	33.32%	66.73%	B	R1,924,084.51 expended from R2,883,010.00		41.65%	66.73%	B	R1,924,084.51 expended from R2,883,010.00		49.98%	67.31%	G2	R1,940,434.51 expended from R2,883,010.00		49.98%	67.31%	G2
D361	Engineering Services	Solid Waste	Low Lifter and 30 Cubic Metre Skips	% of project completed	Manager: Solid Waste		New capital project for 2012/13	Carry Over	33.33%	85.60%	B	R256,864.90 expended from a budget amount of R300,000.00		41.67%	85.60%	B	R256,864.90 expended from a budget amount of R300,000.00		50%	85.60%	B	R256,864.90 expended from a budget amount of R300,000.00		50%	85.60%	B
D364	Engineering Services	Solid Waste	Purchase of Tractor and Scraper	% of project completed	Manager: Solid Waste		New capital project for 2012/13	Carry Over	33.33%	100%	B	Expended R772,000.00 from a budget of R772,000.00		41.67%	100%	B	Expended R772,000.00 from a budget of R772,000.00		50%	100%	B	Expended R772,000.00 from a budget of R772,000.00		50%	100%	B
D363	Engineering Services	Solid Waste	Transfer Stations Robertson	% of project completed	Manager: Solid Waste		New capital project for 2012/13	Carry Over	33.29%	5.10%	R	R29,361.86 expended from a budget of R570,180.00	Awaiting for Bid Adjudication Committee for finalisation	41.61%	42.60%	G2	R242,875.006 expended from a budget of R570,180.00		49.94%	50.72%	G2	R289,244.68 expended from a budget of R570,180.00		49.94%	50.72%	G2

Summary of Results: Engineering Services - Solid Waste	
KPI Not Yet Measured	3
KPI Not Met	1
KPI Almost Met	0
KPI Met	2
KPI Well Met	2
KPI Extremely Well Met	13
Total KPIs	21

Engineering Services - Water & Sanitation

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12				Nov-12				Dec-12				Overall Performance for Oct					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D0333	Engineering Services	Water & Sanitation	Compliance with implementation and reporting requirements (MIG)	100% compliance with implementation and reporting requirements	Manager: Water & Sanitation	100%	Stand-Alone	0%	0%	N/A			0%	100%	B	reports submit		0%	1%	B	report submit		0%	101%	B
D0334	Engineering Services	Water & Sanitation	Prepare capital projects progress reports on a quarterly basis	Number of progress reports	Manager: Water & Sanitation	4	Accumulative	0	0	N/A			0	0	N/A	next report due by 1st week in January		1	1	G	report submit		1	1	G
D0335	Engineering Services	Water & Sanitation	Register MIG projects for the current and next financial year	% of allocation linked to projects	Manager: Water & Sanitation	100%	Carry Over	0%	0%	N/A			0%	100%	B	all projects been register		0%	0%	N/A		0%	100%	B	
D0336	Engineering Services	Water & Sanitation	Blockages to be cleaned within 24 hours (residential)	% of blockages cleaned within 24 hours	Manager: Water & Sanitation	100%	Stand-Alone	100%	100%	G	alle verstopping word binne 24 uur gedoen job carts kan vanaf call centre getrek word		100%	100%	G	alle verstopping word binne 24uur afgehandel		100%	100%	G	verstopping word binne 24uur afgehandel		100%	100%	G
D0337	Engineering Services	Water & Sanitation	Develop standard operating procedures for sewerage purification plant to guide and assist personnel	Standard operating procedures developed	Manager: Water & Sanitation	1	Accumulative	0	0	N/A			0	0	N/A	awaiting finding approval to appoint consultants		1	0	R			1	0	R
D0418	Engineering Services	Water & Sanitation	Flush toilet (connected) to sewerage	Number of households	Director: Engineering Services	14410	Stand-Alone	14,410	14,410	G	stats from finance dept		14,410	14,431	G2	finance stats		14,410	0	R			14,410	9,613.67	R
D0419	Engineering Services	Water & Sanitation	Flush toilet (with septic tank)	Number of households	Director: Engineering Services	194	Stand-Alone	194	194	G	stats from finance dept		194	0	R			194	0	R			194	64.67	R
D0417	Engineering Services	Water & Sanitation	Quality of effluent in terms of SANS standards	% quality of effluent	Director: Engineering Services	80%	Stand-Alone	80%	73.30%	O	results al abbott	results al abbott	80%	86.60%	G2	results from all abbott		80%	73%	O	results all abbott	all abbott results	80%	77.63%	O
D0338	Engineering Services	Water & Sanitation	Regular inspection at pump stations	Number of inspection reports submitted	Manager: Water & Sanitation	12	Accumulative	1	1	G	inspeksies word in maandverslae aangedui		1	1	G	word in maandverslag aangedui		1	1	G	word in maandverslag aangedui		3	3	G
D0339	Engineering Services	Water & Sanitation	Sewerage blockage removals within 7 days from receipt of the complaint by the Department (linker service)	% successful blockage removals within 7 days	Manager: Water & Sanitation	100%	Stand-Alone	100%	100%	G	verwyderings word dieselfde dag gedoen		100%	100%	G	verwyderings word binne 7 dae afgehandel		100%	100%	G	verwyderings word binne 7 dae afgehandel		100%	100%	G
D0415	Engineering Services	Water & Sanitation	Upgrade of existing sewerage network infrastructure	Number of projects	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A			0	0	N/A	project in progress		1	0	R			1	0	R
D0416	Engineering Services	Water & Sanitation	Upgrade of existing Waste Water Works	Number of projects	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A			0	0	N/A	project in progress		0	0	N/A			0	0	N/A
D0367	Engineering Services	Water & Sanitation	Upgrading Of Sewer Rising Main Nqubela	% of project completed	Manager: Water & Sanitation	New capital project for 2012/13	Carry Over	33.30%	8.87%	R	contractor appointed	contractor appointed	41.63%	8.87%	R	contractor appointed	contractor appointed	49.95%	26.50%	R	financial stats	stats	49.95%	26.50%	R
D0373	Engineering Services	Water & Sanitation	Upgrading Waste Water Works Phase 3	% of project completed	Manager: Water & Sanitation	New capital project for 2012/13	Carry Over	33.33%	27.60%	O	Project in progress	Project in progress	41.66%	37%	O	Project in progress	Project in progress	50.00%	35.50%	R	busy project	busy project	50.00%	37%	R
D0371	Engineering Services	Water & Sanitation	Bulk Water Provision McGregor	% of project completed	Manager: Water & Sanitation	New capital project for 2012/13	Carry Over	33.33%	2.16%	R	Tender for construction to be advertised on 17 November 2012.	Tender for construction to be advertised on 17 November 2012.	41.66%	2.16%	R	Tender for construction to be advertised on 17 November 2012.	Tender for construction to be advertised on 17 November 2012.	49.99%	2.16%	R	tenders received	tenders received	49.99%	2.16%	R
D0405	Engineering Services	Water & Sanitation	Complete new and upgrade existing water storage facilities	Number of projects	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A	Tender advertised		0	0	N/A	tender advertised		1	0	R			1	0	R
D0340	Engineering Services	Water & Sanitation	Develop standard operating procedures for water purification plants to guide and assist personnel	Standard operating procedures developed	Manager: Water & Sanitation	100%	Accumulative	0	0	N/A			0	0	N/A	awaiting funding approval to appoint consultant		1	0	R			1	0	R
D0341	Engineering Services	Water & Sanitation	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects	Manager: Water & Sanitation	95%	Carry Over	0%	10.27%	B	financial stats		0%	10.37%	B	financial stats		30%	19.10%	R	financial stats	finance stats	30%	19.10%	R
D0414	Engineering Services	Water & Sanitation	Households provided with new water connections	Number of households	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	6	B	Monthly reports		0	12	B	monthly reports		0	8	B	monthly reports		0	26	B
D0342	Engineering Services	Water & Sanitation	Improve blue drop compliance	Number of initiatives implemented per annum	Manager: Water & Sanitation	100%	Accumulative	0	0	N/A			0	0	N/A	safety meetings to be held traing to be done capture all analyses on blue drop system		0	0	N/A			0	0	N/A
D0403	Engineering Services	Water & Sanitation	Limit unaccounted water	% of water unaccounted for	Director: Engineering Services	19%	Reverse Stand-Alone	0%	15.33%	R	Finance reports	Finance reports	0%	14.94%	R	monthly report	stats	20%	0%	B			20%	30.27%	R
D0408	Engineering Services	Water & Sanitation	Microbiological quality of water to comply with SANS standards	% of water quality	Director: Engineering Services	89%	Stand-Alone	0%	0%	N/A	85.50%		0%	86.50%	B	all abbott	all abbott	90%	85.83%	O	all abbott	all abbott	90%	172.33%	B
D0370	Engineering Services	Water & Sanitation	Mid Block System Robertson	% of project completed	Manager: Water & Sanitation	New capital project for 2012/13	Carry Over	33.33%	0%	R	Tender closes 09/11/2012		41.67%	0%	R	awaiting for a tender committee meeting		50%	0%	R			50%	0%	R
D0343	Engineering Services	Water & Sanitation	Monthly report on the compliance with DWIA standards by the 15th of the following month	Number of reports submitted	Manager: Water & Sanitation	100%	Accumulative	1	1	G	report submitted		1	1	G	report submitted		1	1	G	report submitted		3	3	G
D0369	Engineering Services	Water & Sanitation	New Storage Dam at Gumgrove Dam - Robertson	% of project completed	Manager: Water & Sanitation	New capital project for 2012/13	Carry Over	33.31%	92.36%	B	financial stats		41.64%	93.73%	B	financial stats		49.97%	0%	R			49.97%	93.73%	B
D0411	Engineering Services	Water & Sanitation	Piped water inside dwelling	Number of households	Director: Engineering Services	14081	Stand-Alone	14,081	14,299	G2	From Stats		14,081	14,188	G2	finance stats		14,081	14,188	G2	finance stats		14,081	14,223.67	G2
D0412	Engineering Services	Water & Sanitation	Piped water inside yard	Number of households	Director: Engineering Services	164	Stand-Alone	164	164	G	From Stats		164	0	R			164	0	R			164	54.67	R
D0344	Engineering Services	Water & Sanitation	Regular monitoring of water quality results	Number of reports submitted	Manager: Water & Sanitation	12	Accumulative	1	1	G	report submitted		1	1	G	report submitted		1	1	G	report submitted		3	3	G
D0368	Engineering Services	Water & Sanitation	Replacement of Existing Switchgear Main Raw Water Pump Station in Robertson	% of project completed	Manager: Water & Sanitation	New capital project for 2012/13	Carry Over	33.28%	4.10%	R	awaiting quotations	awaiting quotations	41.60%	4.10%	R	awaiting quotations	awaiting quotations	49.92%	95.68%	B	financial stats		49.92%	95.68%	B
D0366	Engineering Services	Water & Sanitation	Replacement of Existing Switchgear Water Purification Plant in Robertson	% of project completed	Manager: Water & Sanitation	New capital project for 2012/13	Carry Over	33.28%	0%	R			41.60%	0%	R	financial stats		49.92%	86.76%	B	financial stats		49.92%	86.76%	B
D0345	Engineering Services	Water & Sanitation	Respond to resident's queries regarding service disruptions and faulty meters within 7 days from when the complaint has been received	% of complaints addressed within 7 days	Manager: Water & Sanitation	100%	Stand-Alone	100%	100%	G	alle klagtes word binne 7 dae afgehandel		100%	100%	G	klagtes word binne 7 dae afgehandel		100%	100%	G	klagtes word binne 7 dae afgehandel		100%	100%	G
D0410	Engineering Services	Water & Sanitation	Review by-law of water provision on private owned land	Number of by-laws	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D0346	Engineering Services	Water & Sanitation	Submit an annual report on the implementation of the WSDP by the end of October	% completed	Manager: Water & Sanitation	100%	Stand-Alone	100%	0%	R	awaiting approval of funding to appoint consultant		0%	0%	N/A	awaiting approval of funding to appoint consultant		0%	0%	N/A	awaiting for fuding		100%	0%	R
D0347	Engineering Services	Water & Sanitation	Supply individual water and sewerage services within 14 days to formal households on application and payment	% supplied within required timeframe	Manager: Water & Sanitation	100%	Stand-Alone	100%	100%	G	after payment has been recieved the connection is made		100%	100%	G	after payment has been recieved the connection is made		100%	100%	G	after payment connection will be made		100%	100%	G

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D406	Engineering Services	Water & Sanitation	Upgrade and repair of existing pipelines	Km's of pipe upgraded	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A	Tender closes on 9 November 2012		0	0	N/A	awaiting for tender committee meeting		0	0	N/A			0	0	N/A
D407	Engineering Services	Water & Sanitation	Upgrade of existing network infrastructure	Number of projects	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A	awaiting for quotations		0	0	N/A			2	0	R			2	0	R
D404	Engineering Services	Water & Sanitation	Upgrade of the existing Water Treatment Works	Number of projects	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A	consultant appointed specification committee to scrutinize documents		0	0	N/A	consultant appointed		0	0	N/A			0	0	N/A
D372	Engineering Services	Water & Sanitation	Upgrading Water Treatment Works Ashton	% of project completed	Manager: Water & Sanitation	New capital project for 2012/13	Carry Over	33.33%	6.60%	R	Tender for construction to be advertised on 10 November 2012	Tender for construction to be advertised on 10 November 2012	41.66%	6.60%	R	awaiting for the tenders	awaiting for the tenders	49.99%	6.60%	R	tenders received awaiting for tender committee to scrutinize documents	tenders received awaiting for tender committee to scrutinize documents	49.99%	6.60%	R
D413	Engineering Services	Water & Sanitation	Using public tap	Number of households	Director: Engineering Services	845	Stand-Alone	845	914	G2	From Stats		845	862	G2	finance stats		845	862	G2	finance stats		845	879.33	G2
D348	Engineering Services	Water & Sanitation	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	Manager: Water & Sanitation	98%	Carry Over	0%	39.26%	B	financial stats		0%	55.30%	B	financial stats		50%	67.55%	G2	financial stats		50%	67.55%	G2
D409	Engineering Services	Water & Sanitation	Water awareness campaigns	Number of campaigns	Director: Engineering Services	1	Accumulative	0	0	N/A			0	0	N/A	water results published on website		0	0	N/A	water results published on website		0	0	N/A

Summary of Results: Engineering Services - Water & Sanitation

KPI Not Yet Measured	6
KPI Not Met	16
KPI Almost Met	1
KPI Met	8
KPI Well Met	3
KPI Extremely Well Met	7
Total KPIs	41

Engineering Services - Roads, Transport & Stormwater

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D324	Engineering Services	Roads, Transport & Stormwater	Monitor the implementation of the street maintenance plan	% of maintenance plan implemented per month	Manager: Roads, Transport & Stormwater	100%	Stand-Alone	100%	100%	G	Maintenance on roads, transport & stormwater are done on a continuous basis.		100%	100%	G	Maintenance on roads, transport & stormwater are done on a continuous basis.		100%	100%	G	Maintenance on roads, transport & stormwater are done on a continuous basis.		100%	100%	G
D420	Engineering Services	Roads, Transport & Stormwater	Reseal of prioritised roads	square meters ressealed	Director: Engineering Services	12000	Accumulative	0	47	B	Only 47m ² ressealing was done - unavailability of bitumen at present.		0	0	N/A	Only 37m ² ressealing was done - unavailability of funds and bitumen at present.		0	0	N/A	47.53m ² roads were ressealed (unavailability of funds and bitumen)		0	47	B
D422	Engineering Services	Roads, Transport & Stormwater	Develop a vehicle replacement strategy	% completed	Director: Engineering Services	New performance indicator for 2012/13	Carry Over	0%	0%	N/A	Council Decision		0%	0%	N/A	Council Decision		0%	0%	N/A	Council Decision		0%	0%	N/A
D327	Engineering Services	Roads, Transport & Stormwater	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects	Manager: Roads, Transport & Stormwater	95%	Carry Over	0%	0%	N/A	In the planning stage.		0%	0%	N/A	Consultants has been appointed		30%	30%	G	Consultants has been appointed. Tenders will be advertised in Feb. 2013. Expected completion date will be June 2013.		30%	30%	G
D328	Engineering Services	Roads, Transport & Stormwater	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	Manager: Roads, Transport & Stormwater	100%	Carry Over	0%	63.05%	B	General maintenance was done on a continuous basis i.e. 1506m ² potholes were repaired.		0%	73.06%	B	General maintenance was done on a continuous basis i.e. 1552m ² potholes were repaired.		50%	50%	G	General maintenance was done on a continuous basis i.e. 1431.8m ² potholes were repaired.		50%	73.06%	G2
D360	Engineering Services	Roads, Transport & Stormwater	Resealing of Roads	% of project completed	Manager: Roads, Transport & Stormwater	New capital project for 2012/13	Carry Over	33.33%	33.33%	G	Awaits appointment of engineering contractors	Awaits appointment of engineering contractors	41.67%	0%	R	Awaits appointment of engineering contractors		50%	50%	G	Awaits appointment of engineering contractors		50%	50%	G
D421	Engineering Services	Roads, Transport & Stormwater	Maintenance of stormwater canals, catch pits and pipes	Number of manholes	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	192	B	Maintenance was done to 192 stormwater canals and catchpits		0	158	B	Maintenance was done to 158 stormwater canals and catchpits		285	60	R	Maintenance was done to 60 stormwater canals and catchpits	The need for Dec 2012 was only for 60	285	410	G2
D325	Engineering Services	Roads, Transport & Stormwater	Blockages to be cleaned within 24 hours (residential)	% of blockages cleaned within 24 hours	Manager: Roads, Transport & Stormwater	100%	Stand-Alone	100%	100%	G	Blockages on stormwater are opened immediately and cleaned as the need arises, and requests are received. 31 complaints were received.		100%	100%	G	Blockages on stormwater are opened immediately and cleaned. 2 complaints were received and attended to.		100%	100%	G	0 Blockages occurred during Dec 2012. Normally blockages are opened immediately.		100%	100%	G
D326	Engineering Services	Roads, Transport & Stormwater	Acknowledge receipt of correspondence within 5 working days after receipt from the Registration office	% acknowledged within 5 (5) working days after receipt from the Registration office	Manager: Roads, Transport & Stormwater	100%	Stand-Alone	100%	100%	G	Correspondence attended to within 5 working days		100%	100%	G	Correspondence attended to within 5 working days		100%	100%	G	Correspondence attended to within 5 working days		100%	100%	G

Summary of Results: Engineering Services - Roads, Transport & Stormwater

KPI Not Yet Measured	1
KPI Not Met	0
KPI Almost Met	0
KPI Met	5
KPI Well Met	2
KPI Extremely Well Met	1
Total KPIs	9

Engineering Services - Electrical Engineering

Directorate	Sub-Directorate	KPI	Unit of Measment	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct			
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D302	Engineering Services	Electrical Engineering	95% of municipal power interruptions restored within 4 hrs (NRS047)	% of interruptions restored	Manager: Electrical Engineering	100%	Stand-Alone	100%	1,000%	B	337 Supplies were restored		100%	100%	G	392 Supplies were restored		100%	100%	G	434 Supplies were restored		100%	400%	B
D303	Engineering Services	Electrical Engineering	98% of power interruptions restored within 24 hrs (NRS047)	% of interruptions restored	Manager: Electrical Engineering	100%	Stand-Alone	100%	100%	G	0 was reported		100%	100%	G	1 was restored		100%	100%	G	No interruptions longer than 4 hours occurred		100%	100%	G
D304	Engineering Services	Electrical Engineering	Consumers are informed of planned interruptions in supply at least 14 days prior to the interruption	% of informed interruptions	Manager: Electrical Engineering	100%	Stand-Alone	100%	100%	G	9.5 Planned interruptions were carried out. 7.5 in Bonnievale 2 in Robertson		100%	100%	G	19 Hours planned interruptions were done. 16 hours Bonnievale and 3 hours Robertson		100%	100%	G	1 Planned interruption on overhead network was done. 1 Planned interruption on underground network was done.		100%	100%	G
D305	Engineering Services	Electrical Engineering	Develop standard operating procedures for electricity to guide and assist personnel by the end of March 2013	% of procedures completed	Manager: Electrical Engineering	New kpi	Carry Over	0%	0%	N/A			0%	0%	N/A	Not completed due to shortage of personnel.		0%	0%	N/A	Awaiting appointment of technical personnel.		0%	0%	N/A
D391	Engineering Services	Electrical Engineering	Development of a electricity maintenance plan	% completion	Director: Engineering Services	No existing formal maintenance plan	Carry Over	0%	0%	N/A			0%	0%	N/A	Not completed due to shortage of personnel.		0%	0%	N/A	Awaiting appointment of technical personnel.		0%	0%	N/A
D306	Engineering Services	Electrical Engineering	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	Manager: Electrical Engineering	95%	Carry Over	0%	22.44%	B	A total of 22.44% was spent of the capital budget.		0%	26.52%	B	26.52% was spent of the capital budget	Consultance was appointed and tender will be advertised for the projects in January 2013.	30%	32.88%	G2	Materials from stores were correctly issued	Consultance was appointed and tender will be advertised for the projects in January 2013.	30%	32.88%	G2
D390	Engineering Services	Electrical Engineering	Electricity (at least min.service level)	Number of households	Director: Engineering Services	15200	Stand-Alone	0	0	N/A			0	0	N/A			15,200	15,593	G2	15593 house holds		15,200	15,593	G2
D307	Engineering Services	Electrical Engineering	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	Manager: Electrical Engineering	95%	Carry Over	0%	65.85%	B	65.85% was spent for 2012/2013 budget. (Correction for September 2012: 48.78% was spent)		0%	41.10%	B	41.10% was spent for 2012/2013 budget.	Maintenance budget was increased with R1 229 000.00	50%	61.60%	G2	61.6% was spend on maintenance		50%	65.85%	G2
D393	Engineering Services	Electrical Engineering	Electricity repairs and maintenance	% of maintenance budget spent	Director: Engineering Services	95%	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A	Item duplicated	Item duplicated	0%	0%	N/A
D394	Engineering Services	Electrical Engineering	Electrification of low cost housing	Number of houses	Director: Engineering Services	232	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A	Item duplicated	Item duplicated	0	0	N/A
D308	Engineering Services	Electrical Engineering	Faulty meters is replaced within 14 days from when request is received	% of meters replaced within 14 days	Manager: Electrical Engineering	100%	Stand-Alone	100%	100%	G	45 Meters were replaced		100%	100%	G	40 Meters were replaced		100%	100%	G	39 Meters were replaced		100%	100%	G
D392	Engineering Services	Electrical Engineering	Implementation of energy saving initiatives	Number of faulty CFL lamps exchanged	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A			0	0	N/A			250	0	R	No funds on budget	No funds on budget for 2012/13	250	0	R
D309	Engineering Services	Electrical Engineering	Investigations of all health and safety incidents completed within 7 working days	% completion of investigations within required timeframe	Manager: Electrical Engineering	100%	Stand-Alone	100%	100%	G	6 Issues were reported from Bonnievale		100%	100%	G	No issues were reported		100%	100%	G	No issues were reported		100%	100%	G
D389	Engineering Services	Electrical Engineering	Management of electrical provisioning system	% of electricity unaccounted for	Director: Engineering Services	7.50%	Reverse Stand-Alone	0%	0%	N/A			0%	0%	N/A			7.50%	9.11%	R	Losses increased	Audit of bulk meters will be done.	7.50%	9.11%	R
D310	Engineering Services	Electrical Engineering	Monthly report on compliance with NERSA quality of supply regulations by the 15th of the following month	Number of reports submitted	Manager: Electrical Engineering	12	Accumulative	1	1	G	1 Report was submitted.		1	1	G	1 Annual report was submitted.		1	1	G	1 Annual report was submitted		3	3	G
D397	Engineering Services	Electrical Engineering	New Connections on application	Number of connections	Director: Engineering Services	30	Accumulative	0	0	N/A			0	0	N/A			5	0	R			5	0	R
D399	Engineering Services	Electrical Engineering	New High mast lights	Number of lights	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D400	Engineering Services	Electrical Engineering	New high voltage electricity projects	Number of projects	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A			0	0	N/A			1	0	R			1	0	R
D398	Engineering Services	Electrical Engineering	New street lights	Number of street lights	Director: Engineering Services	40	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D311	Engineering Services	Electrical Engineering	Provide quotations for new electricity connections within ten (10) days where existing network is being used, and within thirty (30) days where extensions must be done	% of quotations within required timeframe provided	Manager: Electrical Engineering	100%	Stand-Alone	100%	1,000%	B	23 Quotations were provided: 3 - Ashton 3 - Montagu 17 - Robertson		100%	100%	G	14 Quotations were provided: 1 Ashton, 1 Bonnievale, 1 Montagu, 11 Robertson. 3 Quotations were provide in 30 days. (Ashton)		100%	100%	G	6 Quotations were provided: 2 Ashton, 1 Montagu and 3 Robertson/McGregor.		100%	400%	B
D312	Engineering Services	Electrical Engineering	Regular inspection and review of electricity projects at least once a month	Number of monthly inspections performed	Manager: Electrical Engineering	12	Accumulative	1	1	G	All projects in progress were inspected.		1	1	G	Projects in prosses were inspected.		1	1	G	Projects in prosses were inspected	Meeting with Consultant was held for electrical projects	3	3	G
D395	Engineering Services	Electrical Engineering	Replace Prepaid Meters	Number of meters	Director: Engineering Services	150	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A	Item duplicated	Item duplicated	0	0	N/A
D313	Engineering Services	Electrical Engineering	Submission of the monthly statistics report by the 15th of the following month	Number of reports submitted	Manager: Electrical Engineering	12	Accumulative	1	1	G	One report was submitted		1	1	G	One report was submitted. Report includes electricity losses and purchases.		1	1	G	One report was submitted. Report includes electricity losses and purchases.		3	3	G
D396	Engineering Services	Electrical Engineering	Telemetry System for Electrical Substations to monitor usage data and provide early warning signals (SCADA)	Number of substations monitored	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A	Item duplicated	Item duplicated	0	0	N/A
D401	Engineering Services	Electrical Engineering	Upgrading of high and medium voltage electricity network	Number of projects	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A			0	0	N/A			1	0	R			1	0	R
D402	Engineering Services	Electrical Engineering	Upgrading of low voltage electricity network	Number of projects	Director: Engineering Services	New performance indicator for 2012/13	Accumulative	0	0	N/A			0	0	N/A			1	0	R			1	0	R
D356	Engineering Services	Electrical Engineering	Electrification Low Cost Housing: Dept of Energy	% of project completed	Manager: Electrical Engineering	New capital project for 2012/13	Carry Over	33.33%	5%	R	Network designs of new projects are completed	Wait for the completion of the top structures.	41.67%	0%	R	Wait for the completion of the top structures.	Wait for the completion of the top structures.	50.00%	0%	R	Wait for the completion of the top structures.	Permission from Distriok Roads Engineer, Ekam and Telkom were received for farm worker project	50.00%	5%	R

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D358	Engineering Services	Electrical Engineering	Install 11 kV Primary feeder and substation Robertson North and Extension 9	% of project completed	Manager: Electrical Engineering	New capital project for 2012/13	Carry Over	33.32%	5%	R	The Consulting Engineer was appointed on 24 October 2012.	Tender for the appointment of a contractor closes at the end of February 2013.	41.65%	0%	R	Consultant is busy compiling the tender to appoint the electrical contractor.	Tender for the appointment of a contractor closes at the end of February 2013.	49.98%	9.95%	R	Consultant is busy compiling the tender to appoint the electrical contractor.	Tender for the appointment of a contractor closes at the end of February 2013.	49.98%	9.95%	R
D357	Engineering Services	Electrical Engineering	Install new 11kV supply to Elands	% of project completed	Manager: Electrical Engineering	New capital project for 2012/13	Carry Over	33.32%	5%	R	The Consulting Engineer was appointed on 24 October 2012.	Tender for the appointment of a contractor closes at the end of February 2013.	41.65%	0%	R	Consultant is busy compiling the tender to appoint the electrical contractor.	Tender for the appointment of a contractor closes at the end of February 2013.	49.98%	9.38%	R	Consultant is busy compiling the tender to appoint the electrical contractor.	Tender for the appointment of a contractor closes at the end of February 2013.	49.98%	9.38%	R
D355	Engineering Services	Electrical Engineering	New Connections	% of project completed	Manager: Electrical Engineering	New capital project for 2012/13	Carry Over	33.33%	0%	R	Material has been ordered and received	The expenditure must be transferred from the stores vote number to this vote number.	41.67%	21.29%	R	Spending of funds depends on applications received for new connections.	Spending of funds depends on applications received for new connections.	50%	34.98%	R	Spending of funds depends on applications received for new connections.	Awaiting applications for new connections	50%	34.98%	R
D349	Engineering Services	Electrical Engineering	Relocation of Electrical Connections for New Housing Project	% of project completed	Manager: Electrical Engineering	New capital project for 2012/13	Carry Over	33.20%	25%	G	Contractor must submit his progress claim and waiting for the completion of the top structures of new projects.	Waiting for the completion of the top structures of new projects.	41.50%	100%	B	Relocation of Electrical connections are completed.		49.80%	41.50%	G	Relocation of Electrical connections are completed.	Request to transfer available funds: Adjustment Budget	49.80%	100%	B
D353	Engineering Services	Electrical Engineering	Replace 66 kV Switchgear (Main, Goudmyn, Le Chasseur)	% of project completed	Manager: Electrical Engineering	New capital project for 2012/13	Carry Over	33.28%	5%	R	The Consulting Engineer was appointed on 24 October 2012.	Tender for the appointment of a contractor closes at the end of February 2013.	41.60%	0%	R	Consultant is busy compiling the tender to appoint the electrical contractor.	Tender for the appointment of a contractor closes at the end of February 2013.	49.92%	9.38%	R	Consultant is busy compiling the tender to appoint the electrical contractor.	Tender for the appointment of a contractor closes at the end of February 2013.	49.92%	9.38%	R
D352	Engineering Services	Electrical Engineering	Replace Prepaid Meters	% of project completed	Manager: Electrical Engineering	New capital project for 2012/13	Carry Over	33.28%	35%	G2	The PLC-meters have been delivered.	Contractor will start with the installation of the meters February 2013	41.60%	35%	G	Awaiting delivery of additional material for the project.	Contractor will start with the installation of the meters February 2013.	49.92%	50%	G2	Awaiting delivery of additional material for the project.	Contractor will start with the installation of the meters February 2013.	49.92%	50%	G2
D359	Engineering Services	Electrical Engineering	Replacements / Repairs: Network	% of project completed	Manager: Electrical Engineering	New capital project for 2012/13	Carry Over	33.32%	0%	R	Material has been ordered and received	The expenditure must be transferred from the stores vote number to this vote number	41.65%	4.80%	R	Material has been ordered and received.	The expenditure must be transferred from the stores vote number to Replacements / Repairs: Network vote number.	49.98%	19.93%	R	Material has been ordered and received.	The expenditure must be transferred from the stores vote number to Replacements / Repairs: Network vote number.	49.98%	19.93%	R
D354	Engineering Services	Electrical Engineering	Telemetry System for Electrical Substations	% of project completed	Manager: Electrical Engineering	New capital project for 2012/13	Carry Over	33.33%	35%	G2	Project is in progress		41.67%	42%	G2	Project is in progress.		50%	51%	G2	Project is in progress.		50%	51%	G2
D350	Engineering Services	Electrical Engineering	Upgrade 11 kV line to Poortjeskloof	% of project completed	Manager: Electrical Engineering	New capital project for 2012/13	Carry Over	33.20%	35%	G2	Project is in progress		41.50%	42%	G2	Project is in progress.		49.80%	80%	B	Project is in progress.		49.80%	80%	B
D351	Engineering Services	Electrical Engineering	Upgrade Klaarvoogds 11 kV Line	% of project completed	Manager: Electrical Engineering	New capital project for 2012/13	Carry Over	33.22%	5%	R	The Consulting Engineer was appointed on 24 October 2012.	Tender for the appointment of a contractor closes at the end of February 2013.	41.52%	0%	R	Consultant is busy compiling the tender to appoint the electrical contractor.	Tender for the appointment of a contractor closes at the end of February 2013.	49.83%	9.38%	R	Consultant is busy compiling the tender to appoint the electrical contractor.	Tender for the appointment of a contractor closes at the end of February 2013.	49.83%	9.38%	R

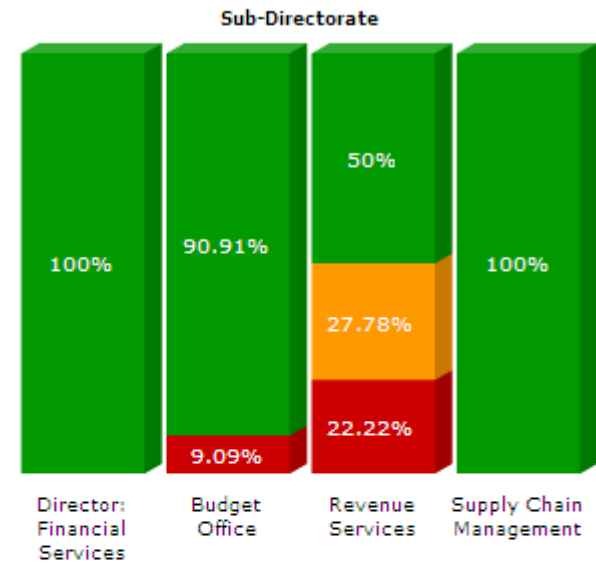
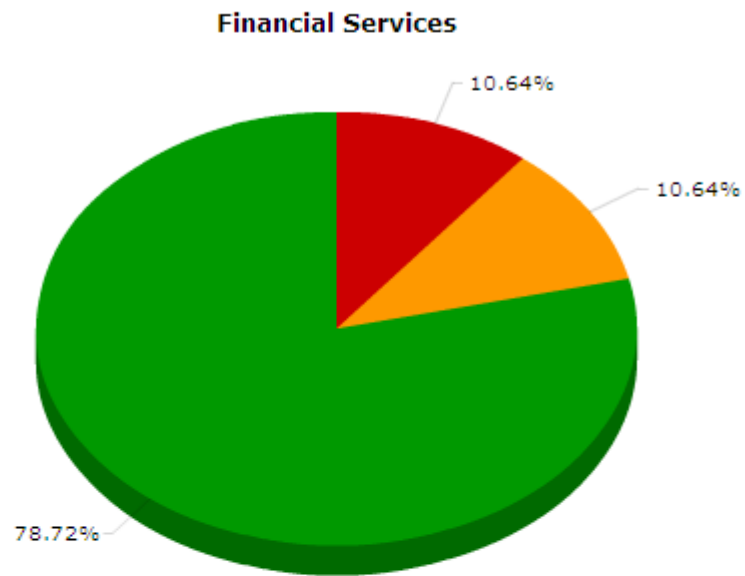
Summary of Results: Engineering Services - Electrical Engineering	
KPI Not Yet Measured	8
KPI Not Met	13
KPI Almost Met	0
KPI Met	7
KPI Well Met	5
KPI Extremely Well Met	4
Total KPIs	37

Engineering Services - Mechanical Workshop

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D319	Engineering Services	Mechanical Workshop	Monthly report on the affectivity of vehicles and petrol costs by the last working day of the month	Number of reports submitted	Manager: Roads, Transport & Stormwater	12	Accumulative	1	1	G	Monthly report is received from the Manager Civil Engineering Services West no other reports was submitted		1	1	G	Monthly report was received from the Manager Civil Engineering Services West only		1	1	G	only one report was received from manager Civil Engineering Services (west)		3	3	G
D320	Engineering Services	Mechanical Workshop	Regular inspection of the condition of vehicles	Number of inspections performed	Manager: Roads, Transport & Stormwater	4	Accumulative	0	75	B	Inspections are done quarterly on all vehicles - 75 inspections was done this month		0	0	B	Inspections are done quarterly		1	1	G	12 vehicles were serviced and inspected		1	76	B
D321	Engineering Services	Mechanical Workshop	Repair vehicles within 7 calendar days after receipt of spares	% repaired within 7 calendar days after receipt of spares	Manager: Roads, Transport & Stormwater	80%	Stand-Alone	80%	80%	G	Yes. Repairs are done within 7 working days, where humanly possible		80%	100%	G2	Yes. Repairs are done within 7 working days		80%	80%	G	where humanly possible		80%	86.67%	G2
D322	Engineering Services	Mechanical Workshop	Vehicles are maintained	% of Vehicles actually serviced / vehicles due for service per quarter	Manager: Roads, Transport & Stormwater	80%	Stand-Alone	80%	80%	G	Where humanly possible - vehicles serviced the past three months = 79		80%	100%	G2	All vehicles serviced as per schedule (16)		80%	80%	G	All are maintained		80%	86.67%	G2
D323	Engineering Services	Mechanical Workshop	Vehicles are roadworthy and licensed prior to expiry date	% of vehicles roadworthy and licensed	Manager: Roads, Transport & Stormwater	100%	Stand-Alone	100%	100%	G	Currently all vehicles are roadworthy and licensed.		100%	90%	G	Nine roadworthies was done this month. 1 still needs to be done	One roadworthy is still outstanding	100%	100%	G	All licenced and roadworthy		100%	96.67%	G

Summary of Results: Engineering Services - Mechanical Workshop	
KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	1
KPI Well Met	2
KPI Extremely Well Met	1
Total KPIs	5

2012/2013 SDBIP REPORT: MID YEAR



	Financial Services	Sub-Directorate			
		Director: Financial Services	Budget Office	Revenue Services	Supply Chain Management
■ KPI Not Met	5 (10.6%)	-	1 (9.1%)	4 (22.2%)	-
■ KPI Almost Met	5 (10.6%)	-	-	5 (27.8%)	-
■ KPI Met	37 (78.7%)	12 (100%)	10 (90.9%)	9 (50%)	6 (100%)
■ KPI Well Met	-	-	-	-	-
■ KPI Extremely Well Met	-	-	-	-	-
Total:	47	12	11	18	6

Financial Services - Director: Financial Services

Directorate	Sub-Directorate	KPI	Unit of Measure	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct			
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D213	Financial Services	Director: Financial Services	Attendance to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	Director: Finance	95%	Stand-Alone	95%	95%	G	All correspondence are attended to as soon as it is received		95%	95%	G	All correspondence are attended to as soon as it is received		95%	95%	G	All correspondence are attended to as soon as it is received		95%	95%	G
D214	Financial Services	Director: Financial Services	Compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality form legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	Director: Finance	95%	Stand-Alone	95%	95%	G	No issues raised in regards to Finance by Committee		95%	95%	G	No issues raised in regards to Finance by Committee		95%	95%	G	No issues raised in regards to Finance by Committee		95%	95%	G
D225	Financial Services	Director: Financial Services	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified and agreed upon in signed performance agreements and performance development plans annually before 31 August	Director: Finance	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
D226	Financial Services	Director: Financial Services	Implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Finance	95%	Stand-Alone	95%	95%	G	Assignments implemented		95%	95%	G	Assignments implemented		95%	95%	G	Assignments implemented		95%	95%	G
D218	Financial Services	Director: Financial Services	Implement corrective measures as identified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Director: Finance	95%	Stand-Alone	95%	95%	G	Issues raised were corrected, where necessary		95%	95%	G	Issues raised were corrected, where necessary		95%	95%	G	Issues raised were corrected, where necessary		95%	95%	G
D227	Financial Services	Director: Financial Services	Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Director: Finance	95%	Stand-Alone	95%	95%	G	Council resolutions has been implemented		95%	95%	G	Council resolutions has been implemented		95%	95%	G	Council resolutions has been implemented		95%	95%	G
D219	Financial Services	Director: Financial Services	Liaise with line managers on a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Finance	12	Accumulative	1	1	G	Meeting held on 26 October 2012 with Managers		1	1	G	Meeting held on 29 November 2012		1	1	G	Individual meetings were held with the Managers		3	3	G
D212	Financial Services	Director: Financial Services	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Director: Finance	4	Stand-Alone	0	0	N/A			0	0	N/A			1	1	G	No risks has been identified		1	1	G
D217	Financial Services	Director: Financial Services	Overall performance of the municipality is captured with the regular updated of the actual performance results against targets set in the SDBIP	No of months during which the actual results of the directorate were updated	Director: Finance	12	Stand-Alone	1	1	G	Done on a monthly basis		1	1	G	Done on a monthly basis		1	1	G	Done on a monthly basis		1	1	G
D215	Financial Services	Director: Financial Services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Director: Finance	0	Zero	0	0	G	No appeals		0	0	G	No appeals		0	0	G	No appeals		0	0	G
D220	Financial Services	Director: Financial Services	Provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental Input submitted by 30 November	Director: Finance	100%	Stand-Alone	0%	0%	N/A			100%	100%	G	Input for the draft annual report has been submitted		0%	0%	N/A		100%	100%	G	
D221	Financial Services	Director: Financial Services	Provide the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Director: Finance	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
D222	Financial Services	Director: Financial Services	Provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDP/Budget process plan	Director: Finance	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
D223	Financial Services	Director: Financial Services	Provide the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPI's are catered for	SDBIP input submitted by 30 May	Director: Finance	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
D216	Financial Services	Director: Financial Services	Sound and authorized expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorized spending by the Directorate	Director: Finance	12	Stand-Alone	1	1	G	Not aware of any unauthorized spending		1	1	G	Not aware of any unauthorized spending		1	1	G	Not aware of any unauthorized spending		1	1	G
D224	Financial Services	Director: Financial Services	Submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Municipal Manager	Director: Finance	4	Stand-Alone	0	0	N/A	No issues were raised in regards to Finance by the Health and Safety committee		0	0	N/A			1	1	G	No issues raised in terms of health and safety		1	1	G

Summary of Results: Financial Services - Director: Financial Services	
KPI Not Yet Measured	4
KPI Not Met	0
KPI Almost Met	0
KPI Met	12
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	16

Financial Services - Budget Office

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D234	Financial Services	Budget Office	Adequate insurance coverage of all assets and review of insurance portfolio annually.	Reviewed insurance portfolio	Senior Manager: Budget Office	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D235	Financial Services	Budget Office	All budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published	Senior Manager: Budget Office	100%	Stand-Alone	100%	100%	G	All budget related documents on website.		100%	100%	G	All budget related documents on website.		100%	100%	G	All budget related documents on website.		100%	100%	G
D236	Financial Services	Budget Office	All identified assets are register in the asset register (GRAP)	% of ad identified assets on register	Senior Manager: Budget Office	100%	Stand-Alone	100%	100%	G	All capital purchases recorded on asset register.		100%	100%	G	All capital purchases recorded on asset register.		100%	100%	G	All capital purchases recorded on asset register.		100%	100%	G
D233	Financial Services	Budget Office	All tariffs are included in the tariff list as per budget	Revised tariff list by March 2013	Senior Manager: Budget Office	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D228	Financial Services	Budget Office	All viirements monthly recorded on the financial system	% of Viirements recorded	Senior Manager: Budget Office	100%	Stand-Alone	100%	100%	G	All viirement processed as received.		100%	100%	G	All viirement processed as received.		100%	100%	G	All viirement processed as received.		100%	100%	G
D229	Financial Services	Budget Office	Completion of a budget process plan that is aligned with the IDP process plan and submit to council for approval	Approved budget process plan by September 2012	Senior Manager: Budget Office	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D230	Financial Services	Budget Office	Complete the bank reconciliations before the 10th working day of each month	% of reconciliations completed	Senior Manager: Budget Office	100%	Stand-Alone	100%	100%	G	Bank Reconciliation completed and checked by the 10th working day of November 2012.		100%	100%	G	Bank Reconciliation completed and checked by the 10th working day of December 2012.		100%	100%	G	Bank Reconciliation completed and checked by the 10th working day of January 2013.		100%	100%	G
D231	Financial Services	Budget Office	Completion of an annual asset count to ensure that all municipal assets are accounted for and reported to the MM	Annual asset count completed	Senior Manager: Budget Office	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D232	Financial Services	Budget Office	Completion the annual stock take to ensure that all stock is accounted for	Annual stock take completed by 30 June 2013	Senior Manager: Budget Office	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D274	Financial Services	Budget Office	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Director: Finance	1.7	Stand-Alone	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D275	Financial Services	Budget Office	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue+operating grants received)/(debt service payments due within the year)	Director: Finance	31	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D276	Financial Services	Budget Office	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – ((Total outstanding service debtors/ revenue received for services)	Director: Finance	8.7	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D237	Financial Services	Budget Office	Implementation of internal controls to ensure that the difference between stores records of stock and actual stock is not more than 5% in rand	% variance not more than 5%	Senior Manager: Budget Office	5%	Reverse Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D280	Financial Services	Budget Office	Maintain an unqualified audit opinion	% achieved	Director: Finance	100%	Carry Over	0%	0%	N/A			0%	0%	N/A			100%	100%	G	The municipality received a clean audit opinion from the Auditor General.		100%	100%	G
D279	Financial Services	Budget Office	Maintain the asset register in terms of GRAP standards	% achieved	Director: Finance	100%	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D238	Financial Services	Budget Office	Monitoring of the monthly telephone usage report	No of reports monitored	Senior Manager: Budget Office	12	Accumulative	1	1	G	Staff telephone usage reports was checked and signed off.		1	1	G	Staff telephone usage reports was checked and signed off.		1	1	G	Staff telephone usage reports was checked and signed off.		3	3	G
D239	Financial Services	Budget Office	Preparation and submit the annual adjustment budget to council for approval	Adjustments Budget submitted to council	Senior Manager: Budget Office	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D240	Financial Services	Budget Office	Preparation and submit the draft main budget to council for approval	Completion of draft main budget to Council	Senior Manager: Budget Office	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D241	Financial Services	Budget Office	Preparation and submit the final main budget to council for approval	Completion of final main budget to Council	Senior Manager: Budget Office	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D242	Financial Services	Budget Office	Preparation and submit to council the monthly reports on revenue and expenditure in terms of sec 71 of the MFMA	No of reports submitted	Senior Manager: Budget Office	12	Accumulative	1	1	G	S 71 report was completed by the 10th working day but could not be submitted to council as the quality certificate was not signed due to MM not at office and the related unrest offices closed at 12.		1	1	G	S 71 report prepared and submitted by the 10th working day 14 December 2012.		1	1	G	S 71 report prepared and submitted by the 10th working day 15 January 2013.		3	3	G
D243	Financial Services	Budget Office	Preparation of the mid year budget and performance report of sec72 of the MFMA and submit to council	Sec 72 report submitted to Mayor	Senior Manager: Budget Office	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D244	Financial Services	Budget Office	Record any write-offs annually in the asset register	Annual write-off by June 2013	Senior Manager: Budget Office	100%	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D245	Financial Services	Budget Office	Recording of depreciation in the asset register on a monthly basis	% recorded of depreciation in the asset register	Senior Manager: Budget Office	100%	Stand-Alone	100%	0%	R	Monthly depreciation will only be done from December 2012.		100%	0%	R	Monthly depreciation will only be done from December 2012.		100%	100%	G	Monthly depreciation was allocated from July 2012 to December 2012.		100%	33.33%	R
D246	Financial Services	Budget Office	Reporting of staff benefits expenditure to council on a quarterly basis	No of reports submitted to Council	Senior Manager: Budget Office	4	Accumulative	0	0	N/A			0	0	N/A			1	1	G	Included in the December 2012 S71 report.		1	1	G
D273	Financial Services	Budget Office	Review all legislative required budget implementation policies	Number of policies	Director: Finance	7	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D247	Financial Services	Budget Office	Submit annually the municipal banking Details to PT and AG in terms of s9(b) and 13(3)(a)(i)&(ii) of MFMA	% submitted when applicable	Senior Manager: Budget Office	100%	Stand-Alone	100%	100%	G	Banking details was submitted.		100%	100%	G	Banking details was submitted.		100%	100%	G	Banking details was submitted.		100%	100%	G
D248	Financial Services	Budget Office	Submitting all insurance claims timeously after reporting	% of all claims submitted	Senior Manager: Budget Office	95%	Stand-Alone	95%	95%	G	All claims received are submitted.		95%	95%	G	All claims received are submitted.		95%	95%	G	All claims received are submitted.		95%	95%	G
D272	Financial Services	Budget Office	Timeous submission of financial statements	% of target achieved	Director: Finance	100%	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A

Summary of Results: Financial Services - Budget Office

KPI Not Yet Measured	17
KPI Not Met	1
KPI Almost Met	0
KPI Met	10
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	28

Financial Services - Revenue Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D277	Financial Services	Revenue Services	Achievement of a payment percentage of at least 97%	Payment %	Director: Finance	97%	Stand-Alone	97%	88.38%	O	Annual rates	not applicable	97%	92.38%	O	Annual rates	Target will be changed	97%	91.30%	O	Annual rates	Target will be changed	97%	90.69%	O
D249	Financial Services	Revenue Services	All accounts sent out by the 25th of each month	% of accounts sent out by the 25th monthly	Manager: Revenue Services	100%	Stand-Alone	100%	100%	G	Accounts sent out by 22 October 2012		100%	100%	G	Accounts sent out by 22 November 2012		100%	100%	G	Accounts sent out by 19 December 2012		100%	100%	G
D255	Financial Services	Revenue Services	All monies received are receipted and banked on the following working day	% of all monies banked on the following working day	Manager: Revenue Services	95%	Stand-Alone	95%	75%	O	Out of the 6 offices only 4 are banking daily because of unavailability of the banking facilities and transport	No corrective measurements needed	95%	75%	O	Out of the 6 offices only 4 are banking daily because of unavailability of the banking facilities and transport	No corrective measurements needed	95%	95%	G	Out of the 6 offices only 4 are banking daily because of unavailability of the banking facilities and transport	No corrective measurements needed	95%	81.67%	O
D250	Financial Services	Revenue Services	Annually review the Customer Care & Credit Control & Debt Collection Policy to cater for the changing municipal environment and to ensure financial viability	Reviewed credit control & debt collection policy	Manager: Revenue Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D251	Financial Services	Revenue Services	Comparing the monthly charges for the different tariffs	No of reports	Manager: Revenue Services	12	Accumulative	1	1	G	Was reviewed by Manager 1&E before debit raising for reasonableness and accuracy		1	1	G	Reviewed by Manager for reasonableness and correctness.		1	1	G	Reviewed by Manager for reasonableness and correctness.		3	3	G
D278	Financial Services	Revenue Services	Complete Supplementary Valuation Roll	Number of	Director: Finance	1	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D252	Financial Services	Revenue Services	Complete the reconciliation of the VAT account	% of reconciliations completed	Manager: Revenue Services	100%	Stand-Alone	100%	100%	G	Done on a monthly basis		100%	100%	G	Done on a monthly basis		100%	100%	G	Done on a monthly basis		100%	100%	G
D256	Financial Services	Revenue Services	Implement internal control and policies that no unauthorised spending occurs	% of payments checked for certification	Manager: Revenue Services	100%	Stand-Alone	100%	100%	G	Invoices checked for certification before payments can be made		100%	100%	G	Invoices checked for certification before payments can be made		100%	100%	G	Invoices checked for certification before payments can be made		100%	100%	G
D257	Financial Services	Revenue Services	Monitoring of the monthly telephone usage report	No of reports monitored	Manager: Revenue Services	12	Accumulative	1	1	G	Telephone usage for October 2012 has been checked and monitored		1	1	G	Reviewed monthly		1	1	G	Reviewed monthly		3	3	G
D258	Financial Services	Revenue Services	Monthly reconciliation of all debtor/ deposits control accounts	% monthly Reconciliation	Manager: Revenue Services	100%	Stand-Alone	100%	95%	O	Variance of R20.00 on deposits (580407321)	To be referred to relevant department for clearance	100%	99.90%	O	Exception of R20 on 580407321.	Will be investigated and cleared.	100%	99%	O	Difference of R0.17 on 560357200 and of R20 on 580407321.	Differences to be followed up and cleared even though they are immaterial	100%	97.97%	O
D254	Financial Services	Revenue Services	Proper income management with the reading of all bulk meters on a monthly basis	% of all bulk meters read on monthly basis	Manager: Revenue Services	New KPI	Stand-Alone	100%	95%	O	Meters are read monthly with exception of faulty ones which are reported weekly by enquiry clerks.	Weekly reports are reviewed.	100%	95%	O	Meters are read monthly except the standing one and fault which are reported to relevant department for replacement.	weekly report is send by clerk to relevant department/engineering for fixing or investigation.	100%	95%	O	Meters are read on monthly basis except where they are faulty or standing	Faulty and standing meters are referred to relevant department for their attention.	100%	95%	O
D253	Financial Services	Revenue Services	Proper income management with the reading of all meters on a monthly basis	% of all meters read on monthly basis	Manager: Revenue Services	95%	Stand-Alone	95%	95%	G	Some meters not read by meterreaders, are reported telephonically by clients and meters not found are reported		95%	80%	O	Robinson meter reader got injured and most routes will be estimated for November.	Temporal meter reader has been employed as from 10 December 2012 to read for December and January.	95%	90%	O	The meter reader of Bonnievale did not read for December.	New temporal meter reader has been appointed as from 10 January.	95%	88.33%	O
D259	Financial Services	Revenue Services	Timeous payment of creditors and service providers	% payment within 30 days from date of invoice/statement	Manager: Revenue Services	100%	Stand-Alone	100%	100%	G	Payments done timeously		100%	100%	G	Payments done timeously		100%	100%	G	Payments done timeously		100%	100%	G
D260	Financial Services	Revenue Services	Timeous payment of salaries and Wages on the due date monthly	% timeous payment of salaries	Manager: Revenue Services	100%	Stand-Alone	100%	100%	G	Salaries was transferred on 24 October 2012 and available on 25 October 2012		100%	100%	G	Salaries was transferred on 23 November 2012 and available on 24 November 2012		100%	100%	G	Salaries was transferred on 14 December 2012 and available on 15 December 2012		100%	100%	G
D261	Financial Services	Revenue Services	Timeous payment of third parties by the due date every month	% timeous payment of third parties	Manager: Revenue Services	100%	Stand-Alone	100%	100%	G	Third party payment done on 30 October 2012		100%	100%	G	Third party payment done on 30 November 2012		100%	100%	G	Third party payment done on 21 December 2012		100%	100%	G
D262	Financial Services	Revenue Services	Timeous submission of IRPS information to SARS depending on SARS requests	% timeous submission of IRPS's information	Manager: Revenue Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D263	Financial Services	Revenue Services	Update the indigent register on a monthly basis to cater for free basic services for poor households	% of updates monthly	Manager: Revenue Services	100%	Stand-Alone	100%	100%	G	Indigent applications implemented for October 2012		100%	100%	G	All November indigent implemented.		100%	100%	G	All approved indigent was implemented		100%	100%	G
D281	Financial Services	Revenue Services	Valuation of farms per usage	% completed	Director: Finance	New performance indicator for 2012/13	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D284	Financial Services	Revenue Services	Provision of 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	Director: Finance	8000	Stand-Alone	8,000	5,400	R	HH qualified for indigent all receive basic electricity	Indigents and informal settlements	8,000	5,593	R	HH qualified for indigent all receive basic electricity	Indigents and informal settlements	8,000	5,598	R	HH qualified for indigent all receive basic electricity	Indigents and informal settlements	8,000	5,530.33	R
D282	Financial Services	Revenue Services	Provision of 6kl free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	Director: Finance	8000	Stand-Alone	8,000	4,761	R	HH qualified for indigent all receive basic water	Indigents and informal settlements	8,000	5,338	R	HH qualified for indigent all receive basic water	Indigents and informal settlements	8,000	5,336	R	HH qualified for indigent all receive basic water	Indigents and informal settlements	8,000	5,145	R
D285	Financial Services	Revenue Services	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	Director: Finance	8000	Stand-Alone	8,000	4,845	R	HH qualified for indigent all receive basic refuse removal	Indigents and informal settlements	8,000	5,455	R	HH qualified for indigent all receive basic refuse removal	Indigents and informal settlements	8,000	5,447	R	HH qualified for indigent all receive basic refuse removal	Indigents and informal settlements	8,000	5,249	R
D283	Financial Services	Revenue Services	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	Director: Finance	8000	Stand-Alone	8,000	5,281	R	HH qualified for indigent all receive basic free sanitation	Indigents and informal settlements	8,000	5,445	R	HH qualified for indigent all receive basic free sanitation	Indigents and informal settlements	8,000	5,437	R	HH qualified for indigent all receive basic free sanitation	Indigents and informal settlements	8,000	5,387.67	R

Summary of Results: Financial Services - Revenue Services

KPI Not Yet Measured	4
KPI Not Met	4
KPI Almost Met	5
KPI Met	9
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	22

Financial Services - Supply Chain Management

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Oct-12					Nov-12					Dec-12					Overall Performance for Oct		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D264	Financial Services	Supply Chain Management	Annual update the suppliers database to ensure that a all municipal suppliers comply with legal requirements	Supplier database updated	Manager: Expenditure	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D266	Financial Services	Supply Chain Management	Approved SCM policy are complied with by the supply chain unit	No of successful appeals against the municipality	Manager: Expenditure	0	Zero	0	0	G			0	0	G			0	0	G			0	0	G
D265	Financial Services	Supply Chain Management	Attend to all requisitions received within 14 days to ensure effective service delivery	% of requisitions attended to within 14 days	Manager: Expenditure	95%	Stand-Alone	95%	95%	G	Requisitions as received are attended to within the prescribed timeframe		95%	95%	G	Requisitions as received are attended to within the prescribed timeframe		95%	95%	G	Requisitions as received are attended to within the prescribed timeframe		95%	95%	G
D267	Financial Services	Supply Chain Management	Monitoring of the monthly telephone usage report	No of reports monitored	Manager: Expenditure	12	Accumulative	1	1	G	Telephone records for October 2012 monitored and checked		1	1	G	Telephone records for November 2012 monitored and checked		1	1	G	Telephone records for December 2012 monitored and checked		3	3	G
D268	Financial Services	Supply Chain Management	Report all deviations from normal tender processes to Council during the next council meeting after deviation was done	% of deviations reported to council	Manager: Expenditure	100%	Stand-Alone	100%	100%	G	Report for October 2012 submitted to Council		100%	100%	G	Report for November 2012 submitted to Council		100%	100%	G	Report for December 2012 submitted to Council		100%	100%	G
D269	Financial Services	Supply Chain Management	Report to the mayor on a quarterly bases on the implementation of the supply chain management policy	No of reports	Manager: Expenditure	4	Accumulative	0	0	N/A			0	0	N/A			1	1	G	Report submitted to the Mayor		1	1	G
D270	Financial Services	Supply Chain Management	Submitting the applicable reports to PT on tenders awarded above R100000	No of reports submitted	Manager: Expenditure	12	Stand-Alone	1	1	G	Reports for October 2012 was submitted to PT and placed on NT's website		1	1	G	Reports for November 2012 was submitted to PT and placed on NT's website		1	1	G	Only one report for December 2012 and it was submitted to PT and placed on NT's website		1	1	G
D271	Financial Services	Supply Chain Management	Annual review of SCM policy in line with legal requirements	% completed	Director: Finance	100%	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A

Summary of Results: Financial Services - Supply Chain Management

KPI Not Yet Measured	2
KPI Not Met	0
KPI Almost Met	0
KPI Met	6
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	8

Summary of Results

KPI Not Yet Measured	134
KPI Not Met	66
KPI Almost Met	15
KPI Met	168
KPI Well Met	48
KPI Extremely Well Met	60
Total KPIs	491