

Langeberg Municipality
SDBIP 2013/2014: Top Layer SDBIP Report

Municipal Manager

Ref	KPI	Unit of Measurement	Baseline	Annual Target	KPI Calculation Type	Sep-13					Dec-13					Overall Performance for Jul 2013 to Dec 2013		
						Target	Actual	R	Comments	Corrective Measures	Target	Actual	R	Comments	Corrective Measures	Target	Actual	R
TL1	Development of a Risk based Audit Plan	Plan approved	1	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL2	Quarterly Report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports submitted to Audit Committee	4	4	Accumulative	1	0	R	The first quarter's report can only be submitted in October 2013	The first quarter's report can only be submitted in October 2013	1	2	B	Audit Committee Meeting held in October 2013 Submitted to the Audit Committee on 4 December 2013		2	2	G
TL3	Attending IGR meetings and forums	% Attendance of MinMay Tech / MinMay / DCF / DCF Tech / WCMMF	100%	80%	Carry Over	80%	100%	G2	SALGA PEC Engagement Meeting - 25 July 2013 MM Forum attended 7 August 2013 Mrs Matthys attended the MinMay Tech Meeting on 16 September 2013		80%	100%	G2	PPLC Meeting - 18 October 2013 SALGA National Members Assembly - 29 November 2013 DMMF Meeting - 2 December		80%	100%	G2
TL4	Ensure that Council Meetings are procedurally correct and decisions taken are legally compliant	Compliance to laws and regulations	100%	0	Zero	0	0	G			0	0	G			0	0	G
TL5	Ensuring the formal evaluation of directors in terms of their signed agreements	No of formal evaluations completed	2	2	Accumulative	1	0	R	Formal evaluations scheduled for 23 October and 11 November 2013	Formal evaluations scheduled for 23 October and 11 November 2013	0	1	B	Formal Evaluations took place on 12 November 2013		1	1	G
TL6	Review of the system of delegations	Submit report to Council for the adoption of the system of delegation	New KPI for 2013/14 FY	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL7	Oversee the compilation of he IDP and the submission to Council for approval	IDP submitted to Council	1	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL8	Oversee the compilation of the annual budget to Council for approval	Budget submitted to council for approval	1	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL9	Oversee the submission of monthly Sect 71 of the MFMA	No of Sect 71 reports submitted	12	12	Accumulative	3	3	G			3	3	G			6	6	G
TL10	Oversee the submission of the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council	Mid-Year report submitted to Council	1	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL11	Oversee the submission of the Annual and Oversight Report to Council	Annual report and Oversight Report submitted to Council	1	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL12	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	1	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL13	The development of MGRO on response of the Audit Management Letter	Management Action Plan	New KPI for 2013/14 FY	1	Carry Over	0	0	N/A			0	0	N/A	The MGRO will be developed in February, Audit Action Plans has been developed		0	0	N/A

Summary of Results: Municipal Manager	
KPI Not Yet Measured	8
KPI Not Met	0
KPI Almost Met	0
KPI Met	4
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	13

Strategic & Social Development

Ref	KPI	Unit of Measurement	Baseline	Annual Target	KPI Calculation Type	Sep-13					Dec-13					Overall Performance for Jul 2013 to Dec 2013		
						Target	Actual	R	Comments	Corrective Measures	Target	Actual	R	Comments	Corrective Measures	Target	Actual	R
TL14	Develop an IT Disaster Recovery Site	IT Disaster Recovery Site	New KPI for 2013/2014	50%	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL15	Development of a LED Strategy	LED Strategy approved	1	1	Carry Over	0	0	N/A	Strategy will be presented to council in October	The report will be submitted in next council sitting	1	1	G	Strategy approved, council decision attached		1	1	G
TL16	Establishment of a Langeberg Economic Development Agency by March 2014	Agency established	1	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL17	Implementation of Enterprise Development Programme	Quarterly Reports submitted to Council	20	4	Accumulative	1	1	G			1	1	G			2	2	G
TL18	Implementation of expanded public works programme	Number of temporary job opportunities created	200	220	Accumulative	60	128	B	These are indirect jobs created by subcontractor on the upgrading of Muskadel road in Montagu The temporary jobs reported are indirect		50	67	G2	Temporary jobs reported are indirect (New intake of temporary workers will be effected at begging of February	110	195	B
TL19	Development of a Tourism Strategy by June 2014	Tourism Strategy approved by Council	1	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL20	Implementation of social development programmes in rural areas	Number of programmes	New KPI for 2013/2014	17	Accumulative	7	8	G2	Holiday programmes facilitated from 1 to 4 July 2013 at Wardia, Fransie du Toit and AF Kriel Primary schools, Montagu Civil Law Training giving to 90 farm workers by the Department: Labour on the 20 July 2013. 1)Womens Day Event held on the 17 August 2013 2)Seed and fertiliser distributed to farm schools 3)ECD Training on the 28 and 29 August 2013 for 25 creche staff 1) Farm Worker of the Tear event took place on the 5 September 2013 2)Life Skills Programmes were presented on the 24 September 2013 in Vinkrivier, 25 in Merwespont and 26 in Scheepersrust 3)Seedlings (tomatoes, cabbage, green pepper and broccoli) were distributed to 10 vegetable gardens	This was a programme implemented by the Department: Social Development with the support of Langeberg Municipality	3	2	R	Substance abuse programme in partnership with LSAAG, Department: Social Development and the University of Stellenbosch. Programme was run from the 28 - 31 October 2013 Substance Abuse porogrammes were presented on the 5, 7 and 12 Nov 2013 to 22 learners from Ashton Secondary School 16 days of activism for no violence against women and children has been postponed to Feb 2014	16 days of activism for no violence against women and children has been postponed to Feb 2014	10	10	G
TL21	Development of a Rural Development Strategy	Strategy approved by Council	1	1	Carry Over	0	0	N/A			1	0	R	In the process of completing	In the process of completing	1	0	R
TL22	Establishment of a Youth Council by April 2014	Youth Council established	New KPI for 2013/2014	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL23	Implement an individual performance management system up to supervisor level	Implementation up to Superintendent level	25	30	Accumulative	0	0	N/A	The individual performance plans have not been completed. The PMO was only appointed on 1 September 2013.	Individual performance plans will be implemented	30	40	G2	29 performance agreements and 11 performance plans were drafted . Not yet signed.		30	40	G2
TL24	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	1	1	Carry Over	0	1	B	Disaster Management Plan and core document competed and submitted		0	0	N/A	Both Disaster Management Core document and Disaster Management Plan submitted Completed and submitted to IDP process		0	1	B
TL25	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of quarterly reports submitted to Council	4	4	Accumulative	1	0	R	The August performance was sent to Portfolio Committee and the Mayco.	First Quarter Report will be submitted to Council in October 2013	1	2	B	Quarterly report was done and submitted to council in October 2013 Performance report was submitted to Council In December 2013		2	2	G
TL26	Implementation of an internal communication system - intranet	Fully functional intranet system	New KPI for 2013/2014	1	Carry Over	0	0	N/A			1	0	R	In the process of finalising the matter.	SLA has been approved by Municipal Manager	1	0	R
TL27	Compile an operational manual for sporting facilities	Operational manual approved by MM	New KPI for 2013/2014	1	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A
TL28	Development of a Management Plan for the proclaimed nature reserves	Management Plan submitted to Council	New KPI for 2013/2014	1	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A

TL29	Upgrading of sport fields	Sport field upgraded: Zolani, Happy Valley, Ashton and Nkqubela	New KPI for 2013/2014	100%	Carry Over	25%	18.06%	R	Happy Valley - 3.95% Ashton - 2.32% Nkqubela - 34% Zolani - 0% <i>(July 2013)</i> Happy Valley - 3.95% Ashton - 10.52% Nkqubela - 34% Zolani - 3.43% <i>(August 2013)</i> Happy Valley - 3.95% Ashton - 12.95% Nkqubela - 34% Zolani - 3.43% <i>(September 2013)</i>	On finalization of procurement processes expenditure will balance.)	50%	34%	R	Happy Valley - 3.95% Ashton - 15.27% Nkqubela - 34% Zolani - 3.95% spent <i>(October 2013)</i> Happy Valley - 3.95% Ashton - 15.27% Nkqubela - 34% Zolani - 3.95% spent <i>(November 2013)</i> Happy Valley - 3.95% Ashton - 15.27% Nkqubela - 34% Zolani - 3.95% spent <i>(December 2013)</i>	On finalization of procurement and start of implementation processes expenditure will improve	50%	34%	R
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Summary of Results: Strategic & Social Development		
KPI Not Yet Measured	6	
KPI Not Met	3	
KPI Almost Met	0	
KPI Met	4	
KPI Well Met	1	
KPI Extremely Well Met	2	
Total KPIs	16	

Corporate Services

Ref	KPI	Unit of Measurement	Baseline	Annual Target	KPI Calculation Type	Sep-13					Dec-13					Overall Performance for Sep 2013 to Dec 2013		
						Target	Actual	R	Comments	Corrective Measures	Target	Actual	R	Comments	Corrective Measures	Target	Actual	R
TL30	Skills Development	% Of personnel budget used for skills development	1%	2%	Carry Over	0%	26%	B	The amount of R 154 260.00 has actual been spend		1%	70.90%	B	An amount of R 419 730 is spent up until 31 December 2013		1%	70.90%	B
TL31	Review of HR Policies	Number of policies reviewed	2	2	Accumulative	0	2	B	Currently busy with two policies		0	0	N/A			0	2	B
TL32	Wellness Programme	Quarterly Sessions	1	4	Accumulative	1	2	B	Forty male employees attended a health promotion talk on circumcision 49 Employees attended a sseion on circumcision <i>(September 2013)</i>		1	1	G	A session was presented by Nedbank to seventy employees on financial planning		2	3	B
TL33	Upgrade the community hall facilities	% Completed	100%	100%	Carry Over	25%	22.65%	O	Do reparation works <i>(July 2013)</i> Tiling works at Robertson Civic. Start with the Kitchen facilities at Montagu Purchase electrical equipment and tiles <i>(August 2013)</i> Start with Tiling works at Happy Valley Hall <i>(September 2013)</i>	Procurement in process to purchase chairs,tables and trestles <i>(September 2013)</i>	50%	53.10%	G2	Upgrading works at Chris Van Zyl and Nkqubela Halls.Replace door at Nkqubela.Electricity material for Halls. Purchase material for bathrooms <i>(October 2013)</i> Purchase equipment to repair urinals, wash basin and electrical works at the Halls.labour and material to rpair teh Ceiling at the Happy valley hall <i>(November 2013)</i> POurchase of electrical equipment for the Halls.Repair the roof at Happy Valley Hall <i>(December 2013)</i>		50%	53.10%	G2
TL34	Road safety awareness education for the community	Number of campaigns	8	10	Accumulative	3	5	B	Concordia School was visited Reflects on the schools monthly report		2	7	B	Schools were visited attached is the proofs attached <i>(October 2013)</i> Two schools were visited as attached document <i>(November 2013)</i> No schools were visited due to exams and school closure <i>(December 2013)</i>		5	12	B
TL35	Law enforcement initiative and safely home programmes to decrease incidents affecting traffic safety	Number of initiatives	12	12	Accumulative	3	13	B	5 operations were done in the Langeberg area <i>(July 2013)</i> Reflects on the operations monthly report <i>(August 2013)</i> Law Enforcement initiative attached <i>(September 2013)</i>		3	7	B	Operation were done according to schedule <i>(October 2013)</i> Six operation were for the month as attached <i>(November 2013)</i> As attached document <i>(December 2013)</i>		6	20	B

TL36	Alterations / Upgrading of municipal offices	% Completed	100%	100%	Carry Over	25%	11.47%	R	Alterations to municipal buildings Quotation for roof construction at Thusong Centre close 11 October 2013. <i>(September 2013)</i>	Waiting for several quotations to be finalized <i>(July 2013)</i> Waiting for order numbers to be issued <i>(August 2013)</i> Quotation for roof construction at Thusong Centre close 11 October 2013. <i>(September 2013)</i>	50%	25%	R	A formal quotation closed already on 4 October 2013 but was not yet evaluated by the Evaluation committee <i>(October 2013)</i> Waiting for 2 formal quotations to be approved by the tender committee <i>(November 2013)</i> Waiting for the approval of a formal quotation that closed on 4 October 2013. Money will be transferred during February 2014 to another vote <i>(December 2013)</i>	[A formal quotation closed already on 4 October 2013 but was not yet evaluated by the Evaluation committee <i>(October 2013)</i> Two formal quotations closed already on 4 October and 11 October 2013 was not yet submitted to the Tender Committee by the Evaluation Committee. It have been evaluated and send back to the Evaluation Committee <i>(November 2013)</i> Waiting for the approval of a formal quotation that closed on 4 October 2013. Money will be transferred during February 2014 to another vote <i>(December 2013)</i>	50%	25%	R
TL37	Purchasing of vehicles	% of capital budget spent	100%	100%	Carry Over	25%	5%	R	New vehicles received beginning of July, will proceed with further purchases in September 2013 <i>(July 2013)</i> New tenders to be invited October 2013 <i>(August 2013)</i> The spesification committee was appointed by the MM.Tender documents are being finalized to be advertized October 2013 <i>(September 2013)</i>	New vehicles can only be purchased after approval to proceed with present tender, or new tenders were received <i>(July 2013)</i> Tenders to be invited October 2013 <i>(August 2013)</i> Tenders will be invited during October 2013 <i>(September 2013)</i>	50%	55%	G2	The tenderdocument for the vehicles was finalized and approved and will appear in the papers mid November2013 <i>(October 2013)</i> Tenders close 10 January 2014	The advertizement will be in the papers mid November <i>(October 2013)</i> Tenders close January 2014 , then evaluation will take place and vehicles purchased <i>(December 2013)</i>	50%	55%	G2
TL38	Acquisition of Land Stockwell	Land purchased	New KPI for 2013/2014	1	Carry Over	0	0	N/A	A decision was taken during August 2013 not to proceed with the purchase of the farm. In terms of a decision this purchase has been stopped		1	1	G	Council decided not to proceed with the purchase		1	1	G
TL39	Operational Manual for the community facilities	Operational manual approved by MM	New KPI for 2013/2014	1	Carry Over	0	0	N/A			0	0	N/A	Operational manual to be finalized for submission to the Municipal Manager <i>(October 2013)</i> Manual in process of compilation <i>(November 2013)</i> Manual to be done before June 2014 <i>(December 2013)</i>		0	0	N/A
TL40	Ensuring sound labour relations in the workplace	Number of LLF Meetings	New KPI for 2013/2014	4	Accumulative	1	0	R	No LLF meetings was held during July 2013 <i>(July 2013)</i> There was no LLF meeting during August 2013 <i>(August 2013)</i> On agreement by the parties was an LLF meeting not held <i>(September 2013)</i>	There were no matters to justify a meeting and was it agreed as such by the parties <i>(September 2013)</i>	1	0	R	Due to the fact that there were no items to discuss, the parties agreed not to have an LLF meeting <i>(October 2013)</i> A LLF meeting was held on 28 November 2013 <i>(November 2013)</i> There was no LLF meeting held in December 2013, as agreed between the parties <i>(December 2013)</i>	There is no corrective measure as the parties decided not to have a meeting <i>(December 2013)</i>	2	0	R
TL41	Filling of vacancies	80% of vacancies filled within 60 days of approval by the MM	New KPI for 2013/2014	80%	Carry Over	0%	0%	N/A	All appointments are done within 60 days after interviews <i>(July 2013)</i> Process to fill vacancies done in terms of guidelines <i>(August 2013)</i> Where possible following the interviews, all vacancies are filled in the time prescribed <i>(September 2013)</i>		0%	0%	N/A	Vacancies are filled where possible if competent candidates are found <i>(October 2013)</i> All vacancies where suitable candidates were interviewed and appointments recommended, were filled <i>(November 2013)</i> Vacancies are filled as soon as possible, and in as short period of time as possible <i>(December 2013)</i>		0%	0%	N/A
TL42	Functional Council and Portfolio Committee Meetings	Approved calendar of meetings	New KPI for 2013/2014	1	Carry Over	0	1	B	Program has been submitted to Corporate Services Portfolio Committee on 19/09/2013		0	1	B	Calender for 2014 year was approved by council <i>(December 2013)</i>		0	1	B
TL43	All correspondence loaded on Collaborator	All correspondence loaded on Collaborator within 2 working days	New KPI for 2013/2014	100%	Carry Over	100%	100%	G	Documents are loaded within timeframe		100%	100%	G	Correspondance is loaded onto the system in 24 hours(workdays) after receipt by archives		100%	100%	G
TL44	Ensuring that all property contracts are properly executed	Compliance with the terms and conditions of the contract	New KPI for 2013/2014	4	Accumulative	1	1	G	All property are dealt with in terms of agreements		1	3	B	All property matters are dealt with in terms of the approved contracts Is reported in corporate services monthly report		2	4	B
TL45	Management of the Thusong Centre	Number of quarterly reports on the general activities of the Thusong Centre	New KPI for 2013/2014	4	Accumulative	1	1	G	Is included in the monthly report of the directorate		1	3	B	The Thusong centre activities forms part of the monthly corporate services report		2	4	B
TL46	Ensuring functional ward committee system	Number of monthly ward committee meetings	New KPI for 2013/2014	10	Accumulative	3	3	G	Meetings were held in all wards		2	2	G	Meetings were held in all wards		5	5	G

TL47	Effective Management of the Call Centre	Processing of complaints within 1 working day and providing feedback to complainant	New KPI for 2013/2014	12	Accumulative	3	3	G	The complaint is processed and sent to the relevant department, feedback given when reply is received from the line department		3	3	G	The complaints are processed within 24 hours, the system to give feedback to complainants need to be implemented still. Formal complaints are captured and referred to the relevant officials to deal with		6	6	G
TL48	Effective Management of the Community Halls	Clean community halls at all times	New KPI for 2013/2014	12	Accumulative	3	3	G	Weekly inspections are done at the halls		3	3	G	[D226] Manager: Community Facilities: Halls are cleaned daily, have inspection sheets and users have to sign for the hall before using it after the pre-use inspection. No formal complaints received. Cleaning schedules and inspection reports are provided monthly. Survey to be done. Monthly cleaning schedules available		6	6	G
TL49	Monitor the allocation of free use of community halls	Compliance with Council Policy	New KPI for 2013/2014	4	Accumulative	1	1	G	Is properly monitored and report to be submitted October 2013. Free use is monitored on an ongoing basis. All approvals are done within policy guidelines		1	1	G	Report to be submitted January 2014		2	2	G
TL50	Commenting on legislation relevant to Local Government	Submission of report to Mayco	New KPI for 2013/2014	4	Accumulative	1	1	G	There were no legislation by this directorate to have commented on		1	1	G	No legislation required commenting		2	2	G
TL51	Report to Mayoral Committee on all litigation	Quarterly reports submitted to Mayco	New KPI for 2013/2014	4	Accumulative	1	1	G	Litigation matters are reported		1	1	G	The 1 case was reported and an information session held.		2	2	G

Summary of Results: Corporate Services

KPI Not Yet Measured	2
KPI Not Met	2
KPI Almost Met	0
KPI Met	8
KPI Well Met	2
KPI Extremely Well Met	8
Total KPIs	22

Engineering Services

Ref	KPI	Unit of Measurement	Baseline	Annual Target	KPI Calculation Type	Sep-13					Dec-13					Overall Performance for Jul 2013 to Dec 2013		
						Target	Actual	R	Comments	Corrective Measures	Target	Actual	R	Comments	Corrective Measures	Target	Actual	R
TL52	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	4	4	Accumulative	1	1	G			1	1	G			2	2	G
TL53	Obtain waste license for Stockwell Landfill Site	Licence obtained	1	1	Carry Over	0	0	N/A			1	0	R	Stockwell site not further developed. Regional site opted for.	Stockwell site not further developed. Regional site opted for.	1	0	R
TL54	Capital spending on Solid Waste Projects	% of capital budget spent	New KPI for 2013/2014	95%	Carry Over	0%	37%	B			0%	38%	B	Purchase and development of Stockwell site cancelled due to Regional option	Funds transferred via adjustment budget to Housing for bulk services	0%	38%	B
TL55	Increase tonnage of domestic waste recycled	Tonnage	720	780	Accumulative	190	195.7	G2			190	239	G2	As per weighbridge log		380	434.7	G2
TL56	Limit unaccounted electricity to 7.5%	% of electricity unaccounted for	New KPI for 2013/2014	7.50%	Reverse Stand-Alone	7.50%	7.13%	B	Audit in progress. 0.01% can be ignore. 7.2% limit unaccounted electricity. 6.69% unaccounted electricity	Audit in progress. 0.01% can be ignore. (7.50%	4.88%	B	The electricity losses over a 12month window period for October was 6.11% (October 2013) The total electricity losses over a 12month window period vor November was 4.52% (November 2013) The total electricity losses over a 12 month period was 4.02% (December 2013)		7.50%	6.01%	B
TL57	Compilation of an electricity master plan	% Completed	New KPI for 2013/2014	50%	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL58	Achieve Blue Drop Status	Blue Drop Status achieved	New KPI for 2013/2014	50%	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL59	Microbiological quality of water to comply with SANS standards	% of water quality	90%	90%	Carry Over	90%	90%	G	90% compliance As per lab results 90% compliance		90%	90%	G	As per lab reports		90%	90%	G
TL60	Review by-law of water provision on private owned land	Bylaw approved by Council	New KPI for 2013/2014	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL61	Capital Spending on Water and Sanitation Infrastructure	% of capital budget spent	95%	95%	Carry Over	25%	50%	B			50%	84%	B			50%	84%	B

TL62	Limit unaccounted water to 18%	% of water unaccounted for	18%	18%	Reverse Stand-Alone	18%	16%	B			18%	19.07%	R	Water balance (October 2013) High water demand (November 2013) As per Water balance (December 2013)	Investigation per town in progress (October 2013) Replacement of old pipes, wc/wdm study (November 2013)	18%	17.54%	B
TL63	Quality of effluent in terms of SANS standards	% quality	80%	80%	Carry Over	80%	80%	G	As per lab results		80%	80%	G	As per lab results		80%	80%	G
TL64	Achieve Green Drop Status	Green Drop Status achieved	New KPI for 2013/2014	50%	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL65	Submission of an approved HSP after approval by DEAD & P and HSP	1 Approved HSP	New KPI for 2013/2014	1	Stand-Alone	0	0	N/A			0	0	N/A			0	0	N/A
TL66	Installation of services after approval by DHS	% of Budget Spent	New KPI for 2013/2014	100%	Carry Over	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL67	Oversee process for identifying an alternative Landfill Site	Report submitted to council	New KPI for 2013/2014	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL68	Management of Transfer of rental / RDP housing stock	Number of transfers	150	500	Accumulative	100	112	G2			150	0	R			250	112	R
TL69	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	% of building plans approved within timeframes	100%	90%	Carry Over	90%	100%	G2	As per building plan register		90%	100%	G2	As per building plan register		90%	100%	G2
TL70	Oversee the Review of the Spatial Development Framework	Framework submitted to Council	100	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL71	Follow up on the status of zoning scheme regulations	Correspondence on follow up	100	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A

Summary of Results: Engineering Services	
KPI Not Yet Measured	9
KPI Not Met	2
KPI Almost Met	0
KPI Met	3
KPI Well Met	2
KPI Extremely Well Met	4
Total KPIs	20

Financial Services

Ref	KPI	Unit of Measurement	Baseline	Annual Target	KPI Calculation Type	Sep-13					Dec-13					Overall Performance for Jul 2013 to Dec 2013		
						Target	Actual	R	Comments	Corrective Measures	Target	Actual	R	Comments	Corrective Measures	Target	Actual	R
TL72	Timeous submission of financial statements	Timeous submission of financial statements	100%	100%	Carry Over	100%	100%	G	Financial Statements submitted to AG on 30 August 2013.		0%	0%	N/A			100%	100%	G
TL73	Review all legislative required budget implementation policies	Number of policies	7	7	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL74	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	2	2.2	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL75	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)	57	60	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL76	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	12.6	12	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL77	Achievement of a payment percentage of at least 100%	Payment %	97	100%	Carry Over	75%	78.70%	G2	Payments received by September 2013		90%	91.25%	G2			90%	91.25%	G2
TL78	Valuation of farms per usage	Valuation roll of all farms	1	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL79	Approved Budget for 2014/2015	Budget approved	Approved Budget for 2013/2014	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A

TL80	Maintain the asset register in terms of GRAP	% of asset register maintained	1	100%	Carry Over	100%	100%	G	Asset Register is maintained in terms of GRAP		100%	100%	G	Asset Register is maintained in terms of GRAP		100%	100%	G
TL81	Complete Supplementary Valuation Roll	Complete Supplementary Valuation Roll	1	1	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL82	Maintain a clean audit opinion	Audit Opinion	New KPI for 2013/2014	1	Carry Over	0	0	N/A			1	1	G	Clean Audit opinion received from the AG for 2012 - 2013 financial year		1	1	G
TL83	Resolve all audit issues	% of audit queries for which an action plan was submitted within 10 working days	90%	90%	Carry Over	90%	100%	G2	Audit queries resolved within the required timeframe		90%	100%	G2	Comafs as received was resolved in the timeframe		90%	100%	G2
TL84	Co-ordinate the processes for preparing the annual budget and budget-related policies	Council Resolution	1	1	Carry Over	1	1	G	The Budget and IDP Process Plan served before Council on 29 August 2013. Hard copies was also provided to the relevant government departments		0	0	N/A			1	1	G
TL85	Compliance with the supply chain management policy	% compliance	New KPI for 2013/2014	100%	Stand-Alone	100%	90%	O			100%	90%	O	Complied with SCM policy		100%	90%	O

Summary of Results: Financial Services

KPI Not Yet Measured	7
KPI Not Met	0
KPI Almost Met	1
KPI Met	4
KPI Well Met	2
KPI Extremely Well Met	0
Total KPIs	14

Summary of Results

KPI Not Yet Measured	32
KPI Not Met	7
KPI Almost Met	1
KPI Met	23
KPI Well Met	8
KPI Extremely Well Met	14
Total KPIs	85