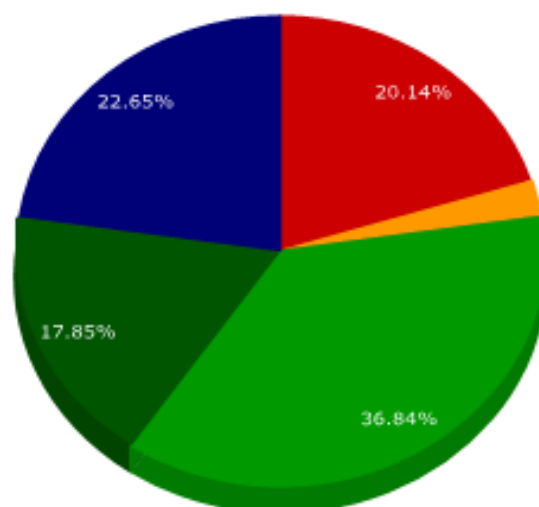


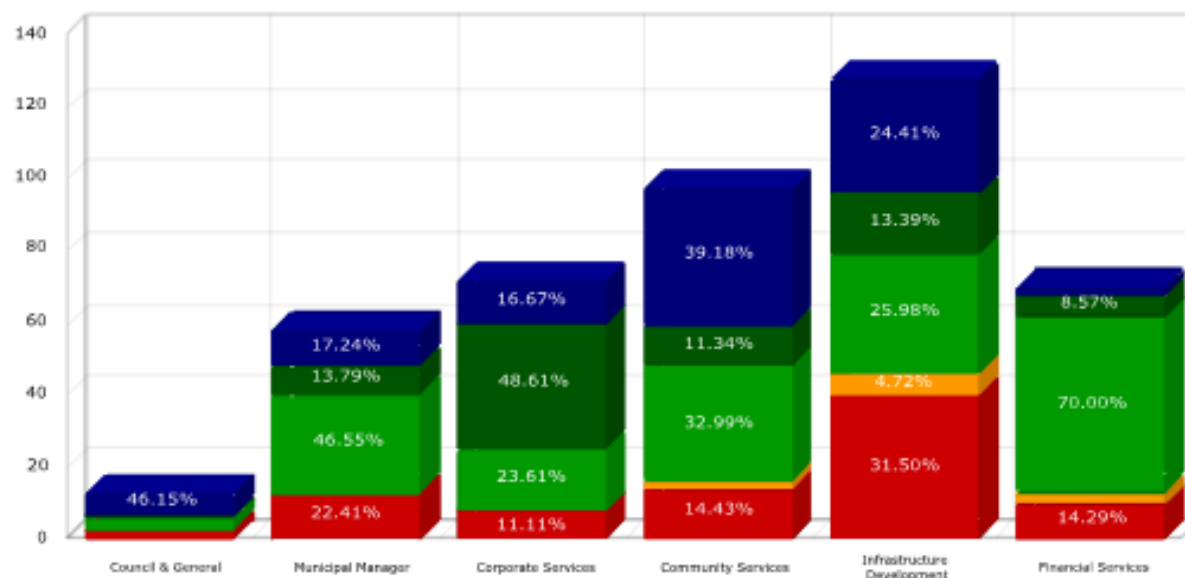
2011/2012 FIRST QUARTER REPORT

Report drawn on 19 December 2011 at 11:06
for the months of July 2011 to September 2011.

Langeberg Municipality



Directorate

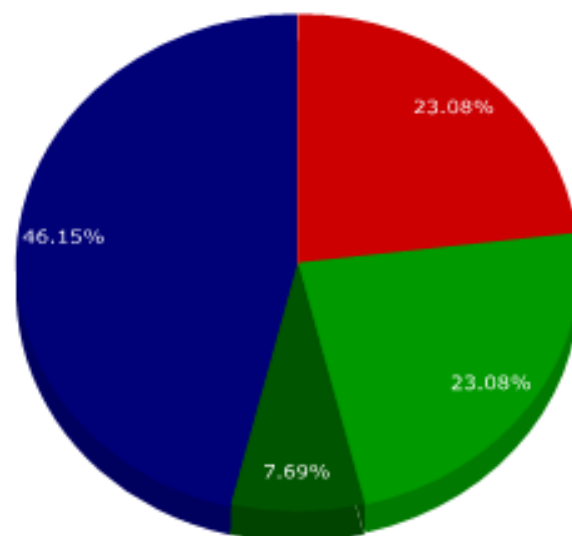


	Langeberg Municipality	Directorate					
		Council & General	Municipal Manager	Corporate Services	Community Services	Infrastructure Development	Financial Services
■ KPI Not Met	88 (20.14%)	3 (23.08%)	13 (22.41%)	8 (11.11%)	14 (14.43%)	40 (31.50%)	10 (14.29%)
■ KPI Almost Met	11 (2.52%)	-	-	-	2 (2.06%)	6 (4.72%)	3 (4.29%)
■ KPI Met	161 (36.84%)	3 (23.08%)	27 (46.55%)	17 (23.61%)	32 (32.99%)	33 (25.98%)	49 (70.00%)
■ KPI Well Met	78 (17.85%)	1 (7.69%)	8 (13.79%)	35 (48.61%)	11 (11.34%)	17 (13.39%)	6 (8.57%)
■ KPI Extremely Well Met	99 (22.65%)	6 (46.15%)	10 (17.24%)	12 (16.67%)	38 (39.18%)	31 (24.41%)	2 (2.86%)
Total:	437	13	58	72	97	127	70
	100%	2.97%	13.27%	16.48%	22.20%	29.06%	16.02%

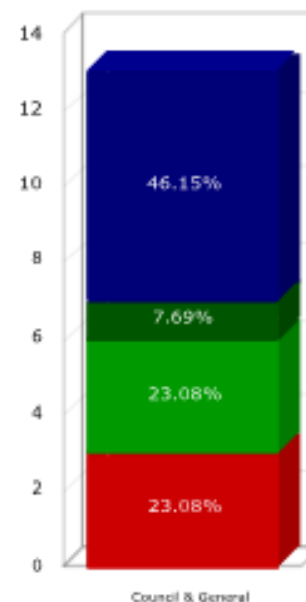
2011/2012 FIRST QUARTER REPORT

Report drawn on 19 December 2011 at 11:11
for the months of July 2011 to September 2011.

Council & General



Sub-Directorate



	Council & General	Sub-Directorate
		Council & General
KPI Not Met	3 (23.08%)	3 (23.08%)
KPI Almost Met	-	-
KPI Met	3 (23.08%)	3 (23.08%)
KPI Well Met	1 (7.69%)	1 (7.69%)
KPI Extremely Well Met	6 (46.15%)	6 (46.15%)
Total:	13	13
	100%	100.00%

Langeberg Municipality
2011/2012 SDBIP REPORT: FIRST QUARTER

Council & General - Council & General

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D564	Council & General	Council & General	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2012	Council	100%	Stand-Alone	0%	0%	N/A	To be done January 2012	0%	0%	N/A		0%	0%	N/A	Will be submitted Jan/ Feb 2012 for approval	0%	0%	N/A
D563	Council & General	Council & General	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of May 2012	Council	100%	Stand-Alone	0%	0%	N/A	2012/13 budget to be approved before May 2012	0%	0%	N/A		0%	0%	N/A	To be done May 2012	0%	0%	N/A
D565	Council & General	Council & General	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	Council	100%	Stand-Alone	0%	0%	N/A	To be done June 2012 for 2012/13 financial year	0%	0%	N/A		0%	0%	N/A	To be done after approval of the budget May 2012	0%	0%	N/A
D553	Council & General	Council & General	Approval of the adjustments budget to authorise changes due to a changing municipal environment within the legislative timeframes	Approved adjustments budget	Council	100%	Stand-Alone	0%	0%	N/A	Adjustment Budget will only be done in Jan 2012	0%	0%	N/A		0%	0%	N/A	Adjustment budget to be submitted Jan/Feb 2012	0%	0%	N/A
D554	Council & General	Council & General	Approval of the main budget to authorise municipal expenditure within the legislative timeframes	Approved main budget	Council	100%	Stand-Alone	0%	100%	B	Approved 19 April 2011	0%	0%	N/A		0%	0%	N/A	To be done May 2012	0%	100%	B
D556	Council & General	Council & General	Ensuring the financial viability of the municipality in terms of sec 71 of the MFMA 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 monitored	Council	12	Accumulative	1	1	G	Report submitted to Council on 27 July 2011. A2538	1	0	R		1	1	G	One report submitted	3	2	R
D557	Council & General	Council & General	Approval of the reviewed IDP to ensure the implementation of community needs	Approved IDP	Council	100%	Stand-Alone	0%	100%	B	Approved 19 April 2011	0%	0%	N/A		0%	0%	N/A	IDP reviews to be done October 2011	0%	100%	B
D561	Council & General	Council & General	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	Speaker	10	Accumulative	0	1	B	Council Meeting took place on 27 July 2011.	0	0	N/A		1	1	G	Council meeting held on 27 September 2011	1	2	B
D562	Council & General	Council & General	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum	Speaker	10	Accumulative	0	0	N/A	No Portfolio Meetings took place in July.	0	0	N/A		1	1	G	Portfolio committees met on 12 and 13 September 2011	1	1	G
D566	Council & General	Council & General	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum	Council	11	Accumulative	0	0	N/A	The establishment of new ward committees will only take place during August 2011.	0	0	N/A		1	1	G	All wards had meetings during September 2011	1	1	G
D559	Council & General	Council & General	Enhancing good governance and public participation by ensuring the regular meeting of the executive mayoral committee	No of executive mayoral committee meetings	Mayor	10	Accumulative	1	1	G	Mayco Meeting on 14 July 2011	1	0	R		1	1	G	Meeting held on 26 September 2011	3	2	R
D560	Council & General	Council & General	Enhancing good governance and public participation by ensuring the regular meeting with communities	No of Izimbizo per annum per ward	Council	20	Accumulative	0	0	N/A	Imbizos will take place in October 2011.	0	0	N/A		12	0	R	Imbizos to be done October 2011	12	0	R

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D558	Council & General	Council & General	Ensuring performance by the timeous development and signing of the performance agreement of the municipal manager in adherence to the Performance Framework	Signed performance agreement with the MM	Mayor	100%	Stand-Alone	100%	100%	G	Performance agreements signed 8 July 2011	0%	0%	N/A		0%	1%	B	Agreement for the 2011/2012 year has been signed	100%	101%	G2
D551	Council & General	Council & General	Annual assessment of Councillor training needs and the development of a plan for implementation to build councillor capacity	Approved councillor training plan	Speaker	New KPI	Accumulative	0	1	B	Training is done by Municipality, Salga and Province	1	0	R		0	1	B	Some training courses was done by the councillors. Assessment still need to be done	1	2	B
D550	Council & General	Council & General	Annual strategic planning in order to determine municipal targets for IDP and budgetary purposes before the finalisation of the IDP and budget	No of strategic session held	Council	1	Accumulative	0	0	N/A	Strategic Planning planned for August 2011.	0	0	N/A		0	1	B	Strategic session was held with Mayco and Speaker.Process of IDP inputs with community to start October 2011	0	1	B
D555	Council & General	Council & General	Approval of the top layer SDBIP to approve the KPI's and targets to ensure the implementation of the municipal budget within the legislative timeframe	Approved top layer SDBIP	Mayor	100%	Stand-Alone	0%	100%	B	Approved in June 2011	0%	0%	N/A		0%	0%	N/A	To be done June 2012	0%	100%	B
D552	Council & General	Council & General	Evaluation of municipal performance in order to determine reasons for non performance and take decisions on the implementation of corrective measures with the approval of the the annual report	Annual report approved and oversight report completed	Council	100%	Stand-Alone	0%	0%	N/A	Draft Annual Report will only be submitted to the Oversight Committee in September 2011.	0%	0%	N/A		0%	0%	N/A	Report still to be finalized and submitted	0%	0%	N/A
D549	Council & General	Council & General	Improving overall municipal performance by the quarterly monitoring and evaluation performance results against targets set and the adherence with the Performance Framework	No of performance reports evaluated	Council	4	Accumulative	0	0	N/A	4th Quarter Performance report for the 10/11 financial year will only serve during the August Council Meeting	0	0	N/A		1	1	G	The performance is on track	1	1	G

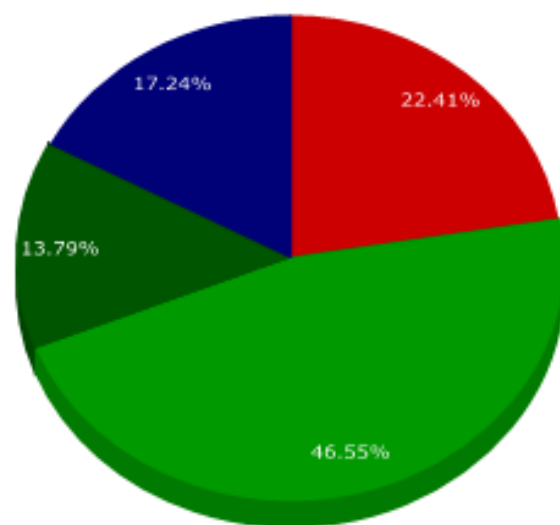
Summary of Results

KPI Not Yet Measured	5
KPI Not Met	3
KPI Almost Met	0
KPI Met	3
KPI Well Met	1
KPI Extremely Well Met	6
Total KPIs	18

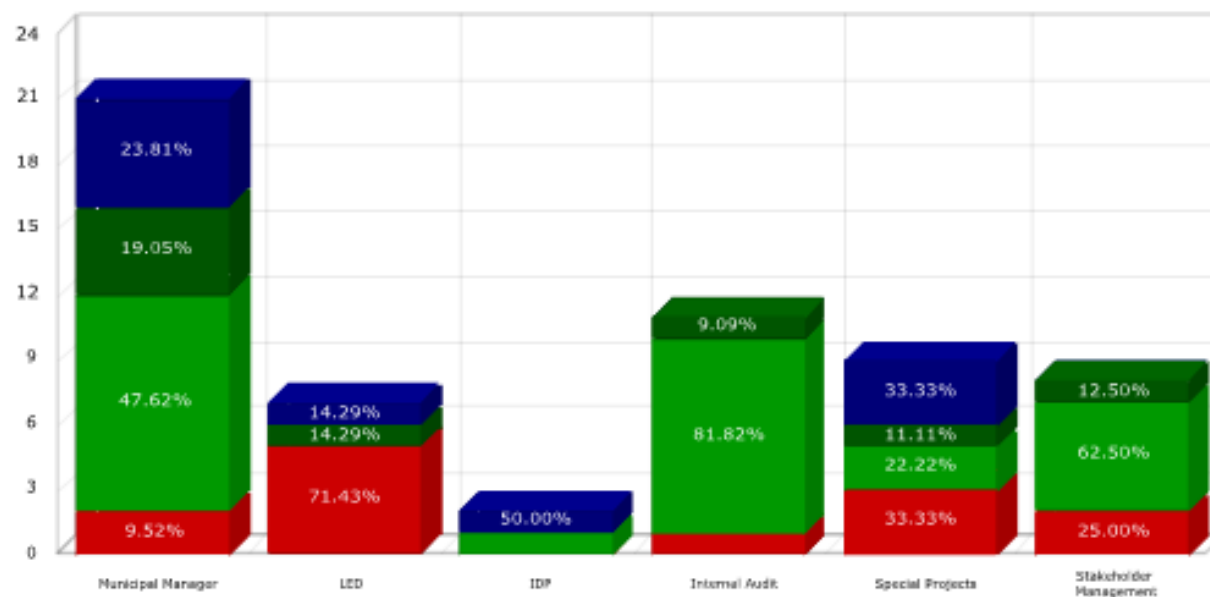
2011/2012 FIRST QUARTER REPORT

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for the months of July 2011 to September 2011.

Municipal Manager



Sub-Directorate



	Municipal Manager	Sub-Directorate					
		Municipal Manager	LED	IDP	Internal Audit	Special Projects	Stakeholder Management
■ KPI Not Met	13 (22.41%)	2 (9.52%)	5 (71.43%)	-	1 (9.09%)	3 (33.33%)	2 (25.00%)
■ KPI Almost Met	-	-	-	-	-	-	-
■ KPI Met	27 (46.55%)	10 (47.62%)	-	1 (50.00%)	9 (81.82%)	2 (22.22%)	5 (62.50%)
■ KPI Well Met	8 (13.79%)	4 (19.05%)	1 (14.29%)	-	1 (9.09%)	1 (11.11%)	1 (12.50%)
■ KPI Extremely Well Met	10 (17.24%)	5 (23.81%)	1 (14.29%)	1 (50.00%)	-	3 (33.33%)	-
Total:	58	21	7	2	11	9	8
	100%	36.21%	12.07%	3.45%	18.97%	15.52%	13.79%

Langeberg Municipality
2011/2012 SDBIP REPORT: FIRST QUARTER

Municipal Manager - Municipal Manager

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D93	Municipal Manager	Municipal Manager	No of Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	No of Root causes addressed	Municipal Manager	12 findings in die report	Accumulative	0	0	N/A		0	0	N/A		12	12	G	PDO's and smart principles for targets	12	12
D85	Municipal Manager	Municipal Manager	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	Municipal Manager	5	Stand-Alone	0	0	N/A		0	0	N/A		5	5	G	All Directors and MM's agreements signed.	5	5
D79	Municipal Manager	Municipal Manager	The municipality comply with all the relevant legislation	0 findings in the audit report on non-compliance with laws and regulations	Municipal Manager	Unqualified audit opinion for the 2009/10 financial year	Zero	0	0	G		0	0	G		0	0	G		0	0
D84	Municipal Manager	Municipal Manager	Reviewing of the anti-corruption policy to ensure good governance	Reviewed anti-corruption policy approved by March 2012	Municipal Manager	Approved anti-corruption policy	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A		0	0
D2	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%	100%	B	Approved and signed by all Directors in July 2011.	0%	0%	N/A		0%	0%	N/A		0%	100%
D21	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	MM Forum, Minmay and Minmay Tech	100%	100%	G	Attended the Provincial IDP Forum on 24 August 2011	100%	100%	G	Attended IGR Meeting on 13 September 2011 in George.	100%	100%
D13	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	100%	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A		0	0
D10	Municipal Manager	Municipal Manager	Ensure that decisions taken by the executive Mayor and the council comply with legislative requirements to enhance good governance	% of proposed decisions monitored	Municipal Manager	100%	Stand-Alone	100%	100%	G		100%	100%	G	All reports that was tabled in Council, was discussed at the EMT Meeting to ensure compliance.	100%	100%	G	100% Adherence	100%	100%
D16	Municipal Manager	Municipal Manager	Ensuring 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		0	0	N/A		1	0	R	Evaluation will be done in October 2011.	1	0
D15	Municipal Manager	Municipal Manager	Ensuring effective management with the annual review of the system of delegations	Delegation system reviewed	Municipal Manager	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		100%	100%	G	Report will be submitted in November 2011.	100%	100%
D11	Municipal Manager	Municipal Manager	Ensuring of overall municipal performance the regular monitoring and evaluation performance results against targets set and the adherence with the Performance Framework	No of SDBIP reports monitored, evaluated and submitted to council	Municipal Manager	4	Accumulative	0	0	N/A		0	1	B	July Report submitted to Council on 5 September 2011	1	1	G	July 2011 Report submitted to Council on 27 September 2011.	1	2
D19	Municipal Manager	Municipal Manager	Ensuring 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	Stand-Alone	0	0	N/A		0	0	N/A		0	0	N/A		0	0

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D20	Municipal Manager	Municipal Manager	Ensuring that all grievances are attended to within 5 working days	% of grievances attended to	Municipal Manager	90%	Stand-Alone	90%	100%	G2	Minutes available within HR department	90%	100%	G2	None received for July 2011.	90%	100%	G2	Grievances received are attended to.	90%	100%
D12	Municipal Manager	Municipal Manager	Ensuring that 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	July 2011 SDBIP Report served before all Portfolio Committees in September 2011.	1	1
D14	Municipal Manager	Municipal Manager	Ensuring the adoption of the roles and responsibilities an 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		100%	100%	G	Roles and responsibilities has been adopted by Council.	100%	100%
D22	Municipal Manager	Municipal Manager	Ensuring the compilation of the IDP and the submittance 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%
D8	Municipal Manager	Municipal Manager	Ensuring the implementation of Council resolutions in order to fulfil the mandate of the council	% of resolutions implemented within the required timeframe	Municipal Manager	80%	Stand-Alone	80%	100%	G2	All Council Resolutions noted / implemented.	80%	100%	G2	All resolutions forwarded to the relevant Directors	80%	100%	G2	All resolutions forwarded to the relevant department for finalization.	80%	100%
D7	Municipal Manager	Municipal Manager	Ensuring the 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%
D6	Municipal Manager	Municipal Manager	Ensuring the 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%
D5	Municipal Manager	Municipal Manager	Ensuring the 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	1	G	Submitted 27 July 2011 to Council	1	1	G	Submitted to Council on 5 September 2011	1	1	G	Section 71 report submitted to Council on 27 September 2011.	3	3
D24	Municipal Manager	Municipal Manager	Ensuring the 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%
D17	Municipal Manager	Municipal Manager	Evaluation of municipal performance in order to determine reasons for non performance and take decisions on the implementation of corrective measures	Annual report and oversight report submitted to Council	Municipal Manager	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A	None received for August 2011.	0%	0%	N/A		0%	0%
D23	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	3	B	3 Service providers evaluated.	1	3

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D18	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	No appointments were made during July 2011.	100%	100%	G	Municipal Manager attends all EE meetings.	100%	100%	G	Serve on the Employment Equity Committee to ensure adherence takes place.	100%	100%
D9	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	8,20 and 27 July 2011	1	1	G	Held on 12 August 2011	1	2	B	EMT Meetings held on 7 and 21 September 2011.	3	6
D1	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%	100%	B	Submitted and signed in June 2011.	0%	0%	N/A		0%	0%	N/A		0%	100%
D4	Municipal Manager	Municipal Manager	To advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councillors to improve good governance	% of requests responded to within 7 days	Municipal Manager	95%	Stand-Alone	95%	100%	G2	None received	95%	100%	G2	Provided if requested.	95%	100%	G2	Responded to requests as received.	95%	100%
D3	Municipal Manager	Municipal Manager	To provide advice to all Councillors on formal written request to ensure compliance with legislative requirements	% of requests responded to within 7 days	Municipal Manager	95%	Stand-Alone	95%	100%	G2		95%	100%	G2	Advice provided at Council Meetings	95%	100%	G2	All requests responded to as received.	95%	100%
D95	Municipal Manager	Municipal Manager	Equipment	% of project completed	Municipal Manager	New capital project for the 2011/12 financial year	Carry Over	10%	10%	G	Requested Managers to identify their needs for the FY	20%	4%	R	Requests from the various departents have been received and approval is awaited from the MM for the expenditure on the vote number.	30%	10%	R	Report prepared to MM for approval on the expenditure against this vote number.	30%	10%

Summary of Results: Municipal Manager -

KPI Not Yet Measured	8
KPI Not Met	2
KPI Almost Met	0
KPI Met	10
KPI Well Met	4
KPI Extremely Well Met	5
Total KPIs	29

Municipal Manager - LED

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11			Performance Comment	Aug-11			Performance Comment	Sep-11			Performance Comment	Overall Performance	
								Target	Actual	R		Target	Actual	R		Target	Actual	R		Target	Actual
D77	Municipal Manager	LED	The number of jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created through EPWP projects	Municipal Manager	500	Accumulative	0	0	N/A	Job creation statistics submitted quarterly	0	0	N/A	Figures supplied quarterly	0	328	B	Direct jobs 221 Indirect jobs 107	0	328
D25	Municipal Manager	LED	Building the capacity of SMME's to enhance economic growth	No of SMME's trained per annum	Manager: LED	50	Accumulative	0	0	N/A	programme not yet started	0	0	N/A	Smme Development programme has not started yet	20	0	R	service provider not yet appointed	20	0
D94	Municipal Manager	LED	Development of a tourism strategy to create a basis for economic development	Approved tourism strategy by December 2011	Municipal Manager	No strategy in place	Stand-Alone	0	0	N/A	Department Special projects	0	0	N/A		0	0	N/A	tourism issue	0	0
D26	Municipal Manager	LED	Submit funding proposals on behalf of beneficiaries to potential funders to obtain funding	No of funding proposals submitted	Manager: LED	2	Accumulative	0	0	N/A	Seed funding applications will only be opened once the Mayco of CWDM approves it	0	0	N/A	The Mayco of CWDM has to still decide if the seed funding will continue in this year as well	10	0	R	not yet	10	0
D27	Municipal Manager	LED	Establishing of the Langeberg LED Forum	Forum established by September 2011	Manager: LED	New KPI	Accumulative	0%	0%	N/A	Forum not yet established	0%	0%	N/A	In an office meeting with the MM it was decided that the establishing of LED Agency be investigated draw from best practises from other municipalities	100%	0%	R	not achieved. it was decided a development agency would be more appropriate	100%	0%
D30	Municipal Manager	LED	Implementation of Arts and Culture development programmes	No of beneficiaries per annum	Manager: LED	150	Accumulative	0	0	N/A	Programme not yet started	0	0	N/A	Programme not yet started	40	0	R	service provider not appointed yet	40	0
D29	Municipal Manager	LED	Implementation of poverty alleviation projects	No of beneficiaries per annum	Manager: LED	1250	Accumulative	0	0	N/A		0	0	N/A	Figures supplied quarterly	250	328	G2	Direct jobs 221 Indirect 107	250	328
D28	Municipal Manager	LED	Improving stakeholder relationships by ensuring regular quarterly meeting of the newly established Langeberg LED Forum	No of meetings	Manager: LED	New Kpi	Accumulative	0	0	N/A	forum not yet established	0	0	N/A	Forum not yet established	0	0	N/A	not achieved. agency must still be established see D27 for reasons	0	0
D90	Municipal Manager	LED	Local Economic Development is driven by a strategy	Reviewed LED strategy approved by April 2012	Municipal Manager	LED approved in 2005	Stand-Alone	0	0	N/A	Strategy not yet revised	0	0	N/A	Strategy not yet revised	0	0	N/A	report due April 2012	0	0
D91	Municipal Manager	LED	No of initiatives implemented in terms of the approved LED strategy	No of initiatives	Municipal Manager	4	Accumulative	0	0	N/A	strategy not yet updated	0	0	N/A	strategy not yet revised.	0	0	N/A	Strategy not yet revised	0	0
D92	Municipal Manager	LED	To assign a percentage of the total allocated operational budget to SMME's to enhance economic development	% of total operational budget allocated assigned to SMME's	Municipal Manager	R5 million	Stand-Alone	0%	0%	N/A	Supply chain	0%	0%	N/A		20%	0%	R	supplu chain issue/finance	20%	0%

Summary of Results: Municipal Manager - LED

KPI Not Yet Measured	4
KPI Not Met	5
KPI Almost Met	0
KPI Met	0
KPI Well Met	1
KPI Extremely Well Met	1
Total KPIs	11

Municipal Manager - IDP

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D78	Municipal Manager	IDP	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	Municipal Manager	100%	Carry Over	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D82	Municipal Manager	IDP	Public participation on the IDP process to adhere to the requirements of the Municipal Systems Act	No public participation sessions per ward to ensure input of the community on the IDP	Municipal Manager	2	Stand-Alone	0	0	N/A		0	0	N/A		0	0	N/A		0	0
D34	Municipal Manager	IDP	Arranging and facilitate the public participation process of the draft IDP and budget process to enhance good governance	No of public participation sessions	IDP Coordinator	2 per ward per annum	Accumulative	0	0	N/A		0	0	N/A		12	12	G	Preparation of flyers and posters	12	12
D80	Municipal Manager	IDP	Development of the 3rd generation IDP and approved by the end of May	IDP approved by the end of May 2012	Municipal Manager	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D31	Municipal Manager	IDP	Ensuring the completion of the IDP/Budget process with the development and approval of the IDP/Budget process plan	IDP/Budget process plan submitted to council	IDP Coordinator	100%	Accumulative	0%	100%	B	Process Plan has been completed and submitted to council 29 June 2011	100%	100%	G	Process Plan was submitted to Council on 27 July 2011.	0%	100%	B	IDP and Budget Process Plan was submitted to council and approved on 27 July 2011	100%	300%
D32	Municipal Manager	IDP	Preparation of the draft IDP review for submittance to council to ensure compliance with legislation	Draft IDP completed to submit to council	IDP Coordinator	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D33	Municipal Manager	IDP	Preparation of the final IDP for submittance to council to ensure compliance with legislation	Final IDP completed to submit to council	IDP Coordinator	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D35	Municipal Manager	IDP	Publish and distribute the draft IDP after approval by council to obtain public comment	Published draft IDP	IDP Coordinator	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D36	Municipal Manager	IDP	Submit the approved annual reviews IDP to the MEC for LG in terms of sec32 of the MSA	Approved IDP submitted to MEC	IDP Coordinator	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D37	Municipal Manager	IDP	Submitting of public comments received to the Finance Department	Comments submitted by end November 2011	IDP Coordinator	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D81	Municipal Manager	IDP	The IDP is comprehensive and include all community inputs	No of ward based development plans completed	Municipal Manager	10	Stand-Alone	0	0	N/A		0	0	N/A		0	0	N/A		0	0

Summary of Results: Municipal Manager - IDP

KPI Not Yet Measured	9
KPI Not Met	0
KPI Almost Met	0
KPI Met	1
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	11

Municipal Manager - Internal Audit

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D88	Municipal Manager	Internal Audit	Functional performance audit committee measured by the number of meetings per annum	No of meetings held	Municipal Manager	2	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A		0	0
D89	Municipal Manager	Internal Audit	Risk based audit plan approved by the end of June	Plan approved	Municipal Manager	Audits are conducted based on the approved audit plan	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D39	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
D43	Municipal Manager	Internal Audit	Attending audit committee, council, portfolio and management meetings for internal auditing purposes	% attendance of identified meetings	Manager: Internal audit	100%	Stand-Alone	95%	100%	G2	MM attends orfolio and Management Meetings after consultation with the Internal Auditor.	95%	100%	G2	MM attends Portfolio and Management Meetingsafter consultation with the Internal Auditor	95%	100%	G2	MM attends all identified meetings.	95%	100%
D46	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	Manager: Internal audit	4	Accumulative	0	0	N/A		0	0	N/A		1	0	R	No audit report submitted	1	0
D38	Municipal Manager	Internal Audit	Ensuring that the 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%
D49	Municipal Manager	Internal Audit	Execution investigations on Ad-hoc instructions from the Municipal Manager	% of ad hoc reports issued	Manager: Internal audit	95%	Stand-Alone	100%	100%	G		100%	100%	G	None received during August.	100%	100%	G	None were received.	100%	100%
D40	Municipal Manager	Internal Audit	Execution of the RBAP to propose remedial actions to be implemented to reduce risks	% of planned audits completed	Manager: Internal audit	80%	Carry Over	0%	0%	N/A		0%	0%	N/A		20%	20%	G	Attended to according to plan.	20%	20%
D48	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%	100%	G	Risk are updated as queries are issued.	100%	100%	G	Maintenance of the Risk Register. Prepared a report to the Risk Committee for discussion.	100%	100%
D44	Municipal Manager	Internal Audit	Monitoring the implementation of Internal audit reports to ensure that corrective steps were implemented to reduce risks	Progress reports obtained from applicable sections	Manager: Internal audit	12	Stand-Alone	100%	100%	G		100%	100%	G	Responses to Internal Audit queries attended to.	100%	100%	G	Responses received from relevant departments within timeframe.	100%	100%
D41	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	Manager: Internal audit	12	Stand-Alone	1	1	G		1	1	G	Submitted a report in July 2011.	1	1	G	Monthly report submitted to MM on all memo's written.	1	1
D45	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 Audit committee	Manager: Internal audit	4	Accumulative	0	0	N/A		0	0	N/A		1	1	G	Report on all memorandums submitted to the Audit Committee on 20 September 2011.	1	1

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D42	Municipal Manager	Internal Audit	Preparation and submit to the MM and audit committee the annual reporting i.t.o. Sec 62 of the MFMA by September 2011	Report submitted by 30 September 2011	Manager: Internal audit	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		100%	100%	G	Audit Committee Meeting held on 20 September 2011	100%	100%
D47	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	Manager: Internal audit	4	Accumulative	0	0	N/A		0	0	N/A		1	1	G	20 September 2011.	1	1
D50	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	Manager: Internal audit	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		100%	100%	G	All memorandums submitted on 20 September 2011.	100%	100%

Summary of Results: Municipal Manager -

KPI Not Yet Measured	4
KPI Not Met	1
KPI Almost Met	0
KPI Met	9
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	15

Municipal Manager - Special Projects

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11			Performance Comment	Aug-11			Performance Comment	Sep-11			Performance Comment	Overall Performance	
								Target	Actual	R		Target	Actual	R		Target	Actual	R		Target	Actual
D96	Municipal Manager	Special Projects	Tourism	% of project completed	Manager: Special Projects	New capital project for the 2011/12 financial year	Carry Over	20%	20%	G	Report submitted to Council regarding the Capital project - Christmas Lights for Montagu	40%	0%	R	Council halted the expenditure on the Christmas Lights and no guidance in this respect has been given	60%	100%	B	A report will be submitted to reallocate this amount during the Adjustment Budget	60%	100%
D54	Municipal Manager	Special Projects	Attend tourism expo's on request to ensure tourist awareness of the municipal area	% attendance of identified expo's on request	Manager: Special Projects	100%	Stand-Alone	100%	0%	R	No Tourism Expo's held during July 2011.	100%	0%	R	No preparations, as yes have commenced to attend the Durban Indaba in May 2012	100%	0%	R	Robertson Tourism Office attended the Getaway Show in Johannesburg	100%	0%
D57	Municipal Manager	Special Projects	Attendance of District assessment committee	No of meetings attended per annum	Manager: Special Projects	10	Accumulative	1	1	G	DAC attended on the 8th July 2011 in Worcester	1	1	G	The August meeting was postponed by the Department and will be rescheduled during September	1	1	G	The September meeting was rescheduled for the 5/10/2011	3	3
D51	Municipal Manager	Special Projects	Development of advertising and promotional material	No of advertising and promotional material developed	Manager: Special Projects	3	Accumulative	0	1	B	Town information brochure designed, printed and distributed.	0	0	N/A	Continually updating, redeveloping and designing new marketing material	0	2	B	Montagu Mountain Trails brochure printed. Requested the updating of the activity brochure Requested printing of the Langeberg Information leaflet	0	3
D52	Municipal Manager	Special Projects	Development of service level agreements between municipality and Tourism's offices	No of SLA's developed	Manager: Special Projects	New KPI	Accumulative	2	3	B	SLA signed with Robertson and Montagu Tourism Offices	0	0	N/A	Service level agreements with McGregor, Montagu and Robertson Tourism Offices compiled and signed by both parties	0	0	N/A	Service Level Agreements for McGregor, Montagu and Robertson Tourism Associations have been signed by all parties	2	3
D53	Municipal Manager	Special Projects	Ensuring adherence of the SLA between the municipality and the tourism burro to comply with municipal grant conditions	No of progress reports obtained for the tourism burro	Manager: Special Projects	2	Accumulative	0	0	N/A	to date Adherences is in line with SLA.	0	0	N/A	Progress reports are only required every 6 months, however compliance is monitored on a monthly basis	2	0	R	Progress reports to be submitted half yearly. First report is therefore due at the end of December 2011	2	0
D55	Municipal Manager	Special Projects	Evaluate and attend to all tourism road sign applications received to enhance local economic development	% of applications submitted to the relevant department	Manager: Special Projects	95%	Stand-Alone	95%	100%	G2	No road sign applications received for this month	95%	100%	G2	2 applications were received and handled within the prescribed time period	95%	100%	G2	There was only an enquiry from Platform 62 regarding possible road signage. No formal application received	95%	100%
D58	Municipal Manager	Special Projects	Inform Council on a quarterly basis on the progress & initiatives of rural development activities	No of progress reports submitted	Manager: Special Projects	4	Accumulative	0	0	N/A		0	0	N/A	The first quarterly report is due at the end of September 2011	1	1	G	The first quarterly report for July, August and September has been submitted	1	1
D56	Municipal Manager	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: Special Projects	100%	Stand-Alone	100%	100%	G	The following tourism related meetings were attended 1 - networking session at platform 62 13 - LTA meeting at Willow Creek 20 - Montagu Mountain Reserve 20 - Montagu AGM	100%	100%	G	The following meetings were attended: 11 Aug 2011 - Montagu/Ashton Tourism Meeting 17 Aug 2011 - Schools Tourism Awareness 24 Aug 2011 - Montagu Mountain Reserve 26 Aug 2011 - Department: Economic Development and Tourism	100%	0%	R	The following Tourism meetings were attended: 20/9/11 - proposed Muscadal Festival in Montagu 22/9/11 - Montagu Tourism meeting 28/9/11 - Montagu Mountain Reserve	100%	66.67%

Summary of Results: Municipal Manager -

KPI Not Yet Measured	0
KPI Not Met	3
KPI Almost Met	0
KPI Met	2
KPI Well Met	1
KPI Extremely Well Met	3
Total KPIs	9

Municipal Manager - Stakeholder Management

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D87	Municipal Manager	Stakeholder Management	Annual report and oversight report of council submitted before the end of March 2012	Report submitted to Council	Municipal Manager	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D86	Municipal Manager	Stakeholder Management	Institutional Performance management system in place and implemented up to first level of reporting	No of agreements signed	Municipal Manager	Only sec 57's	Stand-Alone	0	0	N/A		0	0	N/A		25	0	R	Service provider appointed by Province in September 2011.	25	0
D83	Municipal Manager	Stakeholder Management	Reviewed communication strategy approved by March 2012	Strategy approved by March 2012	Municipal Manager	Approved Communication Strategy	Stand-Alone	0	0	N/A		0	0	N/A		0	0	N/A		0	0
D61	Municipal Manager	Stakeholder Management	Arranging of press meetings and radio interviews for the MM and council on request	% of press meetings and radio interviews arranged	Public relations officer	100%	Stand-Alone	100%	100%	G	None received	100%	100%	G	1 press release 9 Advertisements	100%	100%	G	6 newspaper articles 2 radio interview 25 advertisements	100%	100%
D67	Municipal Manager	Stakeholder Management	Attending all identified Public Forums on request and to provide feedback to the MM and council	% of identified Forum meetings attended	Senior Manager: Executive Support Services	100%	Stand-Alone	100%	100%	G	None in July	100%	100%	G	Attended the Communication Forum Meeting	100%	100%	G	None were identified.	100%	100%
D76	Municipal Manager	Stakeholder Management	Development of a Public Participation database	Database established	Public relations officer	New Kpi	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D62	Municipal Manager	Stakeholder Management	Development of special information documents, media releases, notices, etc to be distributed to the public on request from the MM or the council	% documented develop on request	Public relations officer	95%	Stand-Alone	95%	100%	G2	Electricity	95%	100%	G2	Flyer design to inform public on the Phelophepha train that will be visiting the area.	95%	100%	G2	water notification , izimbizo dates for october prepared for newspaper publication	95%	100%
D69	Municipal Manager	Stakeholder Management	Drafting of the annual report for submission to council before 31 January 2012	Draft Annual report completed	Senior Manager: Executive Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D72	Municipal Manager	Stakeholder Management	Drafting of the Departmental SDBIP to ensure the implementation of the budget	Departmental SDBIP submitted to MM	Senior Manager: Executive Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D70	Municipal Manager	Stakeholder Management	Drafting of the final Annual report and oversight report of council before 31 March 2012	Final Annual report and oversight report of council completed	Senior Manager: Executive Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D71	Municipal Manager	Stakeholder Management	Drafting of the top layer SDBIP to ensure the implementation of the budget	Top layer SDBIP submitted to MM	Senior Manager: Executive Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D59	Municipal Manager	Stakeholder Management	Ensuring that the municipal website is maintained with all relevant communication documents	% of applicable information placed on the website	Public relations officer	100%	Stand-Alone	100%	100%	G		100%	50%	R	Relevant tenders and vacancies are advertised.	100%	70%	R	Administrators still needs to be trained to maintain the website.	100%	73.33%
D68	Municipal Manager	Stakeholder Management	Management of the communication aspects of all municipal events to ensure effective communication with the public	% of communication of municipal events arranged on request	Senior Manager: Executive Support Services	100%	Stand-Alone	100%	100%	G	Phelophepha Train arrangements for August 2011	100%	100%	G	Arrangement of Womens day event on 27 August 2011.	100%	100%	G	No requests were received.	100%	100%
D73	Municipal Manager	Stakeholder Management	Preparation of performance reports to for evaluation purposes by the MM, portfolio committees, performance audit committee and council to ensure legal compliance with the Municipal Systems Act	No of SDBIP reports prepared and submitted	Senior Manager: Executive Support Services	4	Accumulative	1	1	G	1 Prepared, to be submitted in August 2011 to Council	0	0	N/A		0	0	N/A		1	1
D75	Municipal Manager	Stakeholder Management	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	Senior Manager: Executive Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D66	Municipal Manager	Stakeholder Management	Publication and distribute the draft annual after approval by council to obtain public comment	Published draft annual report	Senior Manager: Executive Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%
D63	Municipal Manager	Stakeholder Management	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%

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D64	Municipal Manager	Stakeholder Management	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%
D65	Municipal Manager	Stakeholder Management	Publication and distribute the draft top layer SDBIP after approval by council to obtain public comment	Published draft top layer SDBIP	Senior Manager: Executive Support Services	100%	Stand-Alone	0%	0%	N/A	Top Level SDBIP approved in June. Deartmental approved in July 2011.	0%	0%	N/A		0%	0%	N/A		0%	0%
D60	Municipal Manager	Stakeholder Management	Quarterly external municipal newsletter to be distributed in terms of the communication strategy	No of external municipal newsletter distributed	Senior Manager: Executive Support Services	4	Accumulative	0	1	B		0	0	N/A		1	0	R	Busy with preparation for the October issue.	1	1
D74	Municipal Manager	Stakeholder Management	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	Senior Manager: Executive Support Services	2	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A		0	0

Summary of Results: Municipal Manager -

KPI Not Yet Measured	13
KPI Not Met	2
KPI Almost Met	0
KPI Met	5
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	21

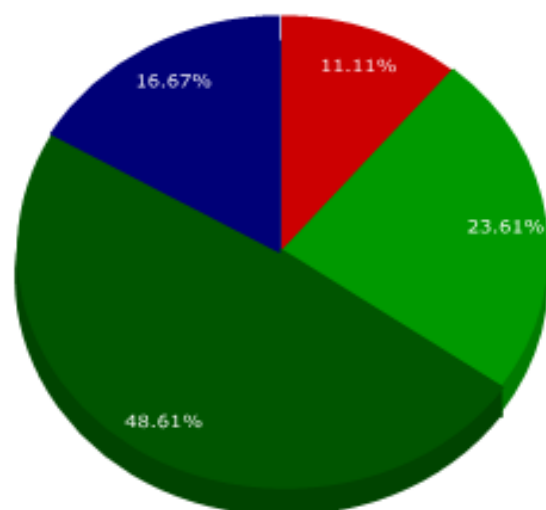
Summary of Results

KPI Not Yet Measured	38
KPI Not Met	13
KPI Almost Met	0
KPI Met	27
KPI Well Met	8
KPI Extremely Well Met	10
Total KPIs	96

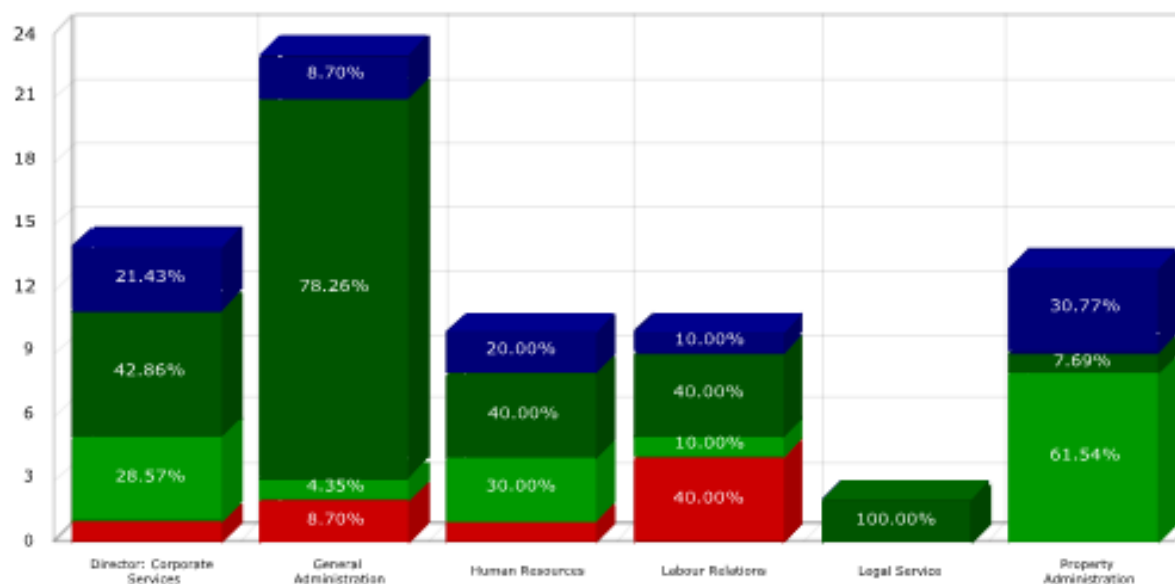
2011/2012 FIRST QUARTER REPORT

Report drawn on 19 December 2011 at 11:14
for the months of July 2011 to September 2011.

Corporate Services



Sub-Directorate



	Corporate Services	Sub-Directorate					
		Director: Corporate Services	General Administration	Human Resources	Labour Relations	Legal Service	Property Administration
■ KPI Not Met	8 (11.11%)	1 (7.14%)	2 (8.70%)	1 (10.00%)	4 (40.00%)	-	-
■ KPI Almost Met	-	-	-	-	-	-	-
■ KPI Met	17 (23.61%)	4 (28.57%)	1 (4.35%)	3 (30.00%)	1 (10.00%)	-	8 (61.54%)
■ KPI Well Met	35 (48.61%)	6 (42.86%)	18 (78.26%)	4 (40.00%)	4 (40.00%)	2 (100.00%)	1 (7.69%)
■ KPI Extremely Well Met	12 (16.67%)	3 (21.43%)	2 (8.70%)	2 (20.00%)	1 (10.00%)	-	4 (30.77%)
Total:	72	14	23	10	10	2	13
	100%	19.44%	31.94%	13.89%	13.89%	2.78%	18.06%

Langeberg Municipality
2011/2012 SDBIP REPORT: FIRST QUARTER

Corporate Services - Director: Corporate Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D113	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	New KPI	Stand-Alone	0	0	N/A	There were no reports submitted July 2011	0	0	N/A	None submitted as there was no need	1	0	R	No reports were submitted September 2011	1	0	R
D99	Corporate Services	Director: Corporate Services	Answering all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered within 30 days	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	G2	All enquiries were answered	95%	100%	G2	2 Received and answered	95%	100%	G2	All verbal questions answered. No verbal questions received till date	95%	100%	G2
D107	Corporate Services	Director: Corporate Services	Ensure 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	New KPI	Stand-Alone	95%	100%	G2	All correspondence done in 10 working days	95%	100%	G2	All correspondence is attended to relevant to the directorate by those responsible	95%	100%	G2	All incoming documents are attended to in the prescribed timeframe	95%	100%	G2
D112	Corporate Services	Director: Corporate Services	Ensure 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: Corporate Services	New KPI	Stand-Alone	95%	100%	G2	Inspections are done when matters are reported. Regular Health and Safety meetings are held	95%	100%	G2	Issues are addressed as identified	95%	100%	G2	Matters raised at the H&S meetings addressed in time	95%	100%	G2
D104	Corporate Services	Director: Corporate Services	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Director: Corporate Services	New KPI	Zero	0	0	G	There were no appeals against procurement process practices	0	0	G	There were no successful appeals	0	0	G	There were no appeals for the month of September 2011	0	0	G
D103	Corporate Services	Director: Corporate Services	Ensure sound and authorized expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorized spending by the Directorate	Director: Corporate Services	New KPI	Stand-Alone	1	1	G	There are no unauthorized spending for July 2011	1	1	G	AG at this stage busy with 2010/2011 audit	1	1	G	There were no unauthorized spending	1	1	G
D106	Corporate Services	Director: Corporate Services	Ensure the overall performance of the municipality 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	New KPI	Stand-Alone	1	1	G	Monthly update is done	1	1	G	Done on a monthly basis	1	1	G	Done on a monthly basis	1	1	G
D105	Corporate Services	Director: Corporate Services	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: Corporate Services	New KPI	Stand-Alone	95%	100%	G2	No audit report received and no corrective measures needed	95%	100%	G2	Any proposed has been dealt with	95%	100%	G2	3 matters where wrong vote numbers were used were corrected	95%	100%	G2

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D101	Corporate Services	Director: Corporate Services	Liaise with line managers on a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Corporate Services	New KPI	Accumulative	1	1	G	Directorate meeting was held	1	2	B	Meeting held with Managers	1	3	B	Held 1 directorate meeting. Liaison with Managers on a daily basis on work related matters	3	6	B
D108	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 2011	Director: Corporate Services	New KPI	Stand-Alone	0%	100%	B	All information was provided before the deadline	0%	100%	B	Will provide input by due date	0%	100%	B	Input of the directorate was provided	0%	300%	B
D102	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	New KPI	Stand-Alone	0%	0%	N/A	This will only be done when the new budget cycle starts	0%	0%	N/A	Will be done when time to do so	0%	0%	N/A	Still to be done once the process started	0%	0%	N/A
D109	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	New KPI	Stand-Alone	0%	0%	N/A	Process is still to be started	0%	0%	N/A	Will provide input by due date	0%	0%	N/A	To be done when it is time to do so	0%	0%	N/A
D110	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 2012	Director: Corporate Services	New KPI	Stand-Alone	0%	0%	N/A	To be done before May 2012	0%	0%	N/A	Will provide input when required	0%	0%	N/A	To be done May 2012	0%	0%	N/A
D111	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	New KPI	Stand-Alone	0	0	N/A	To be submitted September 2011	0	1	B	Submitted	1	0	R	There were no reports for September 2011 submitted	1	1	G
D97	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	New KPI	Stand-Alone	0%	100%	B	PDP's has already been done for all personnel in the directorate.	100%	100%	G	Training needs have been identified and included in WSP	0%	100%	B	Training needs have been identified and included in WSP	100%	300%	B
D100	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	New KPI	Stand-Alone	95%	100%	G2	All assignments from the Municipal Manager properly implemented	95%	100%	G2	All assignments answered	95%	100%	G2	All assignments received from the Municipal Manager implemented	95%	100%	G2
D98	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	New KPI	Stand-Alone	95%	100%	G2	All council decisions has been implemented	95%	100%	G2	All decisions have been implemented	95%	100%	G2	All council decisions implemented	95%	100%	G2

Summary of Results: Corporate Services -

KPI Not Yet Measured	3
KPI Not Met	1
KPI Almost Met	0
KPI Met	4
KPI Well Met	6
KPI Extremely Well Met	3
Total KPIs	17

Corporate Services - General Administration

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D138	Corporate Services	General Administration	All new legislation and proclamations distributed to all Departments	% new legislation and proclamations distributed within 5 workings days	Manager: General Administration	New KPI	Stand-Alone	95%	95%	G	Is distributed to identified staff	95%	100%	G2	Is distributed to identified staff	95%	100%	G2	New legislation is available on Lexis Nexis	95%	98.33%	G2
D174	Corporate Services	General Administration	Customer care survey conducted by the end of September to determine service delivery satisfaction	Percentage completion of the survey by the end of September	Municipal Manager	New KPI	Stand-Alone	0%	0%	N/A	To be done by the District Municipality	0%	0%	N/A	Survey done by District, results awaited	100%	0%	R	Survey done by District, results awaited	100%	0%	R
D175	Corporate Services	General Administration	Develop an action plan by the end of June 2012 to address the matters identified in the customer care survey	Completion of the action plan by the end of June 2012	Municipal Manager	New KPI	Stand-Alone	0%	0%	N/A	Will be done once the survey has been conducted	0%	0%	N/A	To be done by June 2012	0%	0%	N/A	As soon as results of the survey are available .	0%	0%	N/A
D135	Corporate Services	General Administration	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 2011	Manager: General Administration	10 completed ward plans	Stand-Alone	0	0	N/A	None has been done as the ward committees still need to be elected	0	0	N/A	WILL BE COMPLETED WITHIN TIME LIMIT	0	0	N/A	Target will be reached, ward based planning to be done	0	0	N/A
D136	Corporate Services	General Administration	Enhance good governance and public participation by ensuring the regular meeting of ward committees	# of ward committee meetings per ward per month	Manager: General Administration	11 per annum	Accumulative	1	0	R	Committees not yet established	1	0	R	MEETINGS WILL ONLY COMMENCE DURING SEPTEMBER 2011	1	1	G	Ward committee meetings were held in all the wards.	3	1	R
D139	Corporate Services	General Administration	Ensure the availability of communication and reproduction equipment at municipal offices within the service area as required	No of working days a copier and fax machine is available for official use at municipal offices	Manager: General Administration	New KPI	Stand-Alone	20	31	B	No defects during July 2011	20	31	B	No defects during August 2011	20	30	B	No defects during September 2011	20	30.67	B
D137	Corporate Services	General Administration	Management and availability of call centre services to the public	% availability of call centre	Manager: General Administration	100% availability	Stand-Alone	100%	100%	G	Call Centre is operational 24 hours	100%	100%	G	Call Centre is operational 24 hours	100%	100%	G	Call centre is operative 24/7	100%	100%	G
D134	Corporate Services	General Administration	Coordinate Batho Pele Training sessions for personnel	# of training sessions held	Manager: General Administration	New KPI	Accumulative	0	0	N/A	There were no training sessions held during JULY 2011	0	1	B	DURING INDUCTION	0	1	B	Training took place	0	2	B
D117	Corporate Services	General Administration	Ensure effective 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: General Administration	7 days	Stand-Alone	95%	100%	G2	Was done for the meeting of 27 July 2011	95%	100%	G2	All draft minutes were distributed within timeframe	95%	100%	G2	All draft minutes were distributed within timeframe	95%	100%	G2
D120	Corporate Services	General Administration	Ensure effective 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: General Administration	7 days	Stand-Alone	95%	100%	G2	Has been done	95%	100%	G2	All minutes were distributed within timeframe	95%	100%	G2	All minutes were distributed within timeframe	95%	100%	G2
D118	Corporate Services	General Administration	Ensure effective 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: General Administration	7 days	Stand-Alone	95%	100%	G2	Has been done within timeframes	95%	100%	G2	All draft minutes were distributed within timeframe	95%	100%	G2	Draft minutes are send to Director Corporate Services	95%	100%	G2
D115	Corporate Services	General Administration	Ensure effective 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: General Administration	7 days	Stand-Alone	95%	100%	G2	The agenda for the Mayoral Committee meeting of 14 July 2011 was distributed timeously	95%	100%	G2	All agendas were distributed within timeframe	95%	100%	G2	All agendas were distributed within timeframe	95%	100%	G2

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D116	Corporate Services	General Administration	Ensure effective 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: General Administration	7 days	Stand-Alone	95%	100%	G2	There were no meetings of Portfolio Committees during July 2011	95%	100%	G2	No meetings due to other commitments by Councillors, all reports were submitted to Mayco	95%	100%	G2	Agenda's were distributed for all Portfolio Committee meetings within timeframe	95%	100%	G2
D119	Corporate Services	General Administration	Ensure effective 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: General Administration	7 days	Stand-Alone	95%	100%	G2	No meetings took place during July	95%	100%	G2	There were no meetings for Portfolio committees	95%	100%	G2	All draft minutes were distributed within timeframe	95%	100%	G2
D123	Corporate Services	General Administration	Ensure the committee support service function effectively in terms of the correctness of Council meeting minutes	% of minutes (decisions) of Council meetings accepted as correct	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	There were no changes made by council	95%	100%	G2	All minutes were approved	95%	100%	G2	All minutes were approved	95%	100%	G2
D124	Corporate Services	General Administration	Ensure the committee support service function effectively in terms of the correctness of Executive Mayoral Committee meeting minutes	% of minutes(decisions) of Executive Mayoral Committee meetings accepted as correct	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	There were no changes made by the Mayco	95%	100%	G2	All minutes were approved	95%	100%	G2	All minutes were approved	95%	100%	G2
D125	Corporate Services	General Administration	Ensure the committee support service function effectively in terms of the correctness of Portfolio Committee meeting minutes	% of minutes (decisions) of Portfolio Committee meetings accepted as correct	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	No meetings of portfolio committees took place	95%	100%	G2	No meetings due to other commitments by Councillors, all reports were submitted to Mayco	95%	100%	G2	All minutes were approved	95%	100%	G2
D121	Corporate Services	General Administration	Ensure the 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: General Administration	7 days	Stand-Alone	95%	100%	G2	Was done within timeframe	95%	100%	G2	All minutes were distributed within timeframe	95%	100%	G2	All minutes were distributed within timeframe	95%	100%	G2
D122	Corporate Services	General Administration	Ensure the 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: General Administration	7 days	Stand-Alone	95%	100%	G2	No meetings took place during July	95%	100%	G2	No meetings due to other commitments by Councillors, all reports were submitted to Mayco	95%	100%	G2	All minutes were distributed within timeframe	95%	100%	G2
D131	Corporate Services	General Administration	Ensure all incoming correspondence registered on system is distributed to all effected municipal officials	Distribution of correspondence to all affected officials within 48 hours	Manager: General Administration	80%	Stand-Alone	95%	100%	G2	Has been done when captured	95%	100%	G2	Has been done when captured	95%	100%	G2	Has been done when captured	95%	100%	G2
D114	Corporate Services	General Administration	Ensure effective 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: General Administration	7 days	Stand-Alone	95%	100%	G2	All agendas were distributed in time	95%	100%	G2	All agendas were distributed within timeframe	95%	100%	G2	All agendas were distributed within timeframe	95%	100%	G2
D126	Corporate Services	General Administration	Ensure swift implementation of council resolutions	% of resolution distributed to all effected departments within 5 working days	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	All decisions distributed to all responsible persons	95%	100%	G2	All decisions distributed within timeframe	95%	100%	G2	All decisions distributed within timeframe	95%	100%	G2
D130	Corporate Services	General Administration	Ensure the effective management of all incoming correspondence on the electronic records management system	Updating of correspondence on system within 48 hours	Manager: General Administration	80%	Stand-Alone	95%	100%	G2	Incomming correspondance captured within prescribed timeframes	95%	100%	G2	Incomming correspondance captured within prescribed timeframes	95%	100%	G2	Incomming correspondance captured within prescribed timeframes	95%	100%	G2
D132	Corporate Services	General Administration	Ensure the safe keeping and filling of all contracts, agreements and security documentation	% of securities maintained	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	Is done and recorded in the register	95%	100%	G2	Is done and recorded in the register	95%	100%	G2	Is done and recorded in the register	95%	100%	G2

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D127	Corporate Services	General Administration	Maintain an effective and updated record and registry system	Monthly updating of record and registry system in accordance with applicable legislation	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	Is done if and when any changes has to be done. There were no new files opened during July 2011	95%	100%	G2	Has been done throughout the month	95%	100%	G2	The system is evaluated on a monthly basis	95%	100%	G2
D128	Corporate Services	General Administration	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 2012 from National Archives	Manager: General Administration	New KPI	Stand-Alone	0%	0%	N/A	Will be finalized before 30 June 2012	0%	0%	N/A	WILL REACH TARGET BY DUE DATE	0%	0%	N/A	Target date will be reached	0%	0%	N/A
D129	Corporate Services	General Administration	Obtain disposal authority annually for all new approved files	Annual request submitted by 28 February	Manager: General Administration	New KPI	Stand-Alone	0%	0%	N/A	No new files were opened during July 2011	0%	0%	N/A	WILL REACH TARGET BY DUE DATE	0%	0%	N/A	Will reach target	0%	0%	N/A
D133	Corporate Services	General Administration	Submit bi-annual reports pertaining to the progress regarding the implementation of the approved Strategic Batho Pele Plan	# of progress reports submitted to Council	Manager: General Administration	New KPI	Accumulative	0	0	N/A	To be submitted by 31 December 2011	0	0	N/A	PLAN NOT YET APPROVED. PLAN TO BE SUBMITTED	0	0	N/A	Target should be reached	0	0	N/A

Summary of Results: Corporate Services -

KPI Not Yet Measured	5
KPI Not Met	2
KPI Almost Met	0
KPI Met	1
KPI Well Met	18
KPI Extremely Well Met	2
Total KPIs	28

Corporate Services - Human Resources

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D173	Corporate Services	Human Resources	Targeted skills development measured by the implementation of the workplace skills plan	R-value of budget spent	Director: Corporate Services	R 800 000	Carry Over	R 0	R 2,000	B	This spending was for licenses for drivers	R 0	R 35,300	B	The amount spend at the end of August 2011	R 0	R 140,536.80	B	R36210.00 were actually spend , but R 140536.80 was committed	R 0	R 140,536.80	B
D140	Corporate Services	Human Resources	Ensure the Employment Equity Plan and Report comply with all regulatory and legislative requirements	Submit EE Plan and report to all stakeholders by end September	Manager: Human Resources	New KPI	Stand-Alone	0%	0%	N/A	Must only be completed at the end of September 2011	0%	0%	N/A	Must only be submitted on 1 October 2011	100%	100%	G	The EE report has been submitted to the Department of Labour	100%	100%	G
D141	Corporate Services	Human Resources	Placing of advertisements for vacant posts in the media	% of advertisement placed in media within 10 working days after approval by municipal manager	Manager: Human Resources	New KPI	Stand-Alone	95%	100%	G2	Three posts were advertised during the month of July 2011	95%	100%	G2	One post was advertised for the month of August 2011 namely Manager Budget Office	95%	100%	G2	No posts were advertised during the month of September 2011	95%	100%	G2
D143	Corporate Services	Human Resources	Ensure 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%	100%	G2	No induction took place during the month of July 2011, because only one appointment was made and the person already did his induction	98%	100%	G2	No induction took place for the month of August 2011. The next induction will be on 1 September 2011, because we wait till we have at least 10 people to present the induction too.	98%	100%	G2	6 Employees completed the induction programme on 1 September 2011. Only one employee must still do the induction	98%	100%	G2
D150	Corporate Services	Human Resources	Ensure effective 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	New KPI	Stand-Alone	95%	100%	G2	11 Claims were submitted to the Compensation Commissioner	95%	100%	G2	Four claims were received for the month of August 2011 and were submitted	95%	100%	G2	8 working injuries were registered	95%	100%	G2
D142	Corporate Services	Human Resources	Ensure recruitment and appointment processes are effectively managed with the speedy appointment of appropriate candidates	% Appointments made within 1 months after approval (of a candidate) by Municipal Manager	Manager: Human Resources	New KPI	Stand-Alone	80%	100%	G2	1 appointment was made for the month of July 2011 (Mr JJ Swart)	80%	100%	G2	Four appointments were made for the month of August 2011 namely Mr F Swanepoel, Mr BR Hlwatika, Mr W Swarts and Mr WF Msweswe	80%	80%	G	Two appointments were made for the month of September 2011 namely Mr Roode and Mr De Bruyn	80%	93.33%	G2
D177	Corporate Services	Human Resources	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	Director: Corporate Services	2	Accumulative	0	0	N/A	No policies were revised in the month	0	0	N/A	None to be revised	0	0	N/A	None for the month	0	0	N/A
D144	Corporate Services	Human Resources	Verification of academic and experience related information for all short listed candidates	% of recommended candidates academic and experience related information verified through reference checks - and (previous employers) and with academic institutions	Manager: Human Resources	98%	Stand-Alone	100%	100%	G	For the one appointment in July 2011, MIE was confirmed of Mr Swart	100%	100%	G	All the appointees were screened by MIE Background Screening	100%	100%	G	For the 2 appointments in September 2011, the verification was done	100%	100%	G
D147	Corporate Services	Human Resources	Comply with the reporting requirements of the LGSETA	Submission of quarterly training reports to LGSETA	Manager: Human Resources	New KPI	Accumulative	0	0	N/A	First report to be completed in September 2011	0	0	N/A	First reporting will be at the end of September 2011	1	0	R	No reporting to LGSETA can take place at this stage, because they are busy developing a new template	1	0	R
D145	Corporate Services	Human Resources	Conduct a skills audit that will enable the organisation to identify all skill gaps (including training needs of all staff and training needs needed in relation to new tasks)	Skills audit completed	Manager: Human Resources	New KPI	Accumulative	0%	0%	N/A	Skills audit must be completed in April 2012	0%	0%	N/A	Must be done by 31 March 2012	0%	0%	N/A	Not to be completed this month	0%	0%	N/A
D149	Corporate Services	Human Resources	Ensure scheduled training is conducted as planned	% of scheduled training completed within the financial year	Manager: Human Resources	New KPI	Carry Over	0%	2%	B	The scheduled training that took place was the drivers licences for July 2011 (650). It will increase as the year progress	0%	2.60%	B	5 people were trained for backhoe operators	5%	5%	G	11 employees completed a customer care programme in September 2011	5%	5%	G
D148	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	New KPI	Stand-Alone	0%	0%	N/A	The first claim will take place in August 2011 and the second one in February 2012	0%	0%	N/A	We are still awaiting the feedback form Aneeka Jacobs from LGSETA	0%	0%	N/A	Not for his month	0%	0%	N/A

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D146	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 must be submitted on 30 June 2012	0%	0%	N/A	Must be completed on 30 June 2012. 2011/2012 Plan was submitted and is worked on	0%	0%	N/A	To be submitted on 30 June 2012	0%	0%	N/A
D178	Corporate Services	Human Resources	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	Director: Corporate Services	60%	Stand-Alone	0%	2%	B	10 people were actually trained (Drivers licenses) out of 650	0%	2.60%	B	5 people were trained for backhoe operators	0%	5%	B	Eleven (11) employees were trained for September/2011	0%	9.60%	B
D172	Corporate Services	Human Resources	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 employed	Director: Corporate Services	1	Accumulative	0	0	N/A	No employment at this level took place during the month of July 2011	0	0	N/A	No vacancy on this level took place during the month of August 2011 and therefore no appointment was made	0	0	N/A	No employees in this level was appointed for the month of September 2011	0	0	N/A

Summary of Results: Corporate Services -

KPI Not Yet Measured	5
KPI Not Met	1
KPI Almost Met	0
KPI Met	3
KPI Well Met	4
KPI Extremely Well Met	2
Total KPIs	15

Corporate Services - Labour Relations

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11			Performance Comment	Aug-11			Performance Comment	Sep-11			Performance Comment	Overall Performance for Jul		
								Target	Actual	R		Target	Actual	R		Target	Actual	R		Target	Actual	R
D151	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	New KPI	Accumulative	0	0	N/A	Meeting to be held before 30 September 2011	0	1	B	Meeting was held on 17 August 2011	1	1	G	Meeting was held on 21 September 2011	1	2	B
D153	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 December 2011	Manager: Labour Relations	New KPI	Carry Over	20%	0%	R	To be submitted before 31 December 2011	40%	0%	R	To be submitted before 31 December 2011	60%	0%	R	To be submitted before 31 December 2011	60%	0%	R
D154	Corporate Services	Labour Relations	Draft and submit quarterly Health & Safety risk assessment report to Municipal Manager	Quarterly Health & Safety risk assessment report submitted to Municipal Manager	Manager: Labour Relations	New KPI	Accumulative	0	0	N/A	After an compliance audit has been done, a risk assessment report will be submitted	0	0	N/A	After an compliance audit has been done, a risk assessment report will be submitted	1	0	R	After an compliance audit has been done, a risk assessment report will be submitted	1	0	R
D176	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	3	Accumulative	0	0	N/A	There was no meeting of the LLF during July 2011	0	0	N/A	There was no meeting of the LLF during August 2011	1	0	R	There was no LLF meeting during September 2011	1	0	R
D156	Corporate Services	Labour Relations	Ensure 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	Manager: Labour Relations	New KPI	Stand-Alone	95%	100%	G2	1 memorandum sent to responsible officials	95%	100%	G2	4 Memoranda forwarded to responsible officials	95%	100%	G2	3 memoranda were forwarded to responsible officials	95%	100%	G2
D157	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	New KPI	Stand-Alone	90%	100%	G2	First inspection was done 1 July 2011	90%	100%	G2	The report will be submitted during September 2011	90%	100%	G2	A report was submitted regarding Robertson	90%	100%	G2
D158	Corporate Services	Labour Relations	Improve the governance and management of the Local Labour Forum by convening monthly meetings	# of monthly Local Labour Forum meetings held with representation of all stakeholders	Manager: Labour Relations	New KPI	Accumulative	1	0	R	There was no LLF meeting as there were no points referred for consultation	1	0	R	No LLF meeting took place, as no agenda items were referred for consultation	1	0	R	No LLF meeting took place, as no agenda items were referred for discussion	3	0	R
D160	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	New KPI	Stand-Alone	70%	100%	G2	3 Disciplinary hearings done during July 2011	70%	100%	G2	3 Disciplinary hearings were finalised	70%	100%	G2	2 Disciplinary hearings were finalised, whilst 4 hearings which were scheduled to take place were postponed	70%	100%	G2
D155	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	New KPI	Stand-Alone	95%	100%	G2	10 investigations done during July 2011	95%	100%	G2	6 Investigations conducted	95%	100%	G2	5 Investigations were conducted	95%	100%	G2
D159	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	New KPI	Stand-Alone	100%	100%	G	There was no meeting during July 2011	100%	100%	G	There was no meeting during August 2011	100%	100%	G	No LLF meeting took place during September 2011 because of no agenda items	100%	100%	G
D152	Corporate Services	Labour Relations	Review the Occupational Health & Safety Policy	Occupational Health & Safety Policy reviewed approved by June 2012	Manager: Labour Relations	New KPI	Accumulative	0%	0%	N/A	To be submitted for approval before June 2012	0%	0%	N/A	To be submitted for approval before June 2012	0%	0%	N/A	To be submitted for approval before June 2012	0%	0%	N/A

Summary of Results: Corporate Services -

KPI Not Yet Measured	1
KPI Not Met	4
KPI Almost Met	0
KPI Met	1
KPI Well Met	4
KPI Extremely Well Met	1
Total KPIs	11

Corporate Services - Legal Service

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D162	Corporate Services	Legal Service	Attend to all incoming legal advice requests	% of incoming requests received attended to within 10 working days	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	G2	All requests / comments done in 10 working days	95%	100%	G2	All recieved have been dealt with in time	95%	100%	G2	All legal matters received attended to	95%	100%	G2
D161	Corporate Services	Legal Service	Review and provide advice on contracts as requested by Managers	Provide advise within 10 working days	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	G2	Comments and advise is provided within 10 working days	95%	100%	G2	3 contracts and 2 tender documents were done	95%	100%	G2	Advise and comments given on 8 matters	95%	100%	G2

Summary of Results: Corporate Services - Legal

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 - Property Administration

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D180	Corporate Services	Property Administration	Municipal buildings is maintained in terms of the maintenance budget for municipal buildings spent	% of maintenance budget spent	Director: Corporate Services	71%	Carry Over	0%	16.17%	B	16.17% were spent of the operational budget - Fraai Uitsig Flat no 1 has been upgraded	0%	30.21%	B	Municipal property has been maintained within budget	25%	40.55%	B	Buildings have been maintained within approved budget	25%	40.55%	B
D179	Corporate Services	Property Administration	Revision of the business plan for the maintenance of municipal buildings by the end of March 2012	% revision of the plan	Director: Corporate Services	Existing business plan for the maintenance of municipal buildings	Stand-Alone	0%	10%	B	Busy with draft	0%	10%	B	Busy with revision of plan as needed	0%	30%	B	Notes being made of maintenance being done which was not included in business plan for revision of the plan	0%	50%	B
D568	Corporate Services	Property Administration	Vehicles / Equipment	% of Project completed	Manager: Property Administration	New Capital Project for 2011/2012	Carry Over	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D165	Corporate Services	Property Administration	Acknowledgement of applications received for the rental & sale of vacant municipal land and buildings	% applications acknowledged within 7 working days	Manager: Property Administration	100%	Stand-Alone	100%	100%	G	All acknowledgement receipts were sent out timeously	100%	100%	G	All applications received on Munadmin being dealt within 7 working days	100%	100%	G	All applications received on Munadmin being dealt within time frame	100%	100%	G
D567	Corporate Services	Property Administration	Alterations / Upgrading office	% of project completed	Manager: General Administration		Carry Over	0%	0%	N/A		0%	0%	N/A		10%	23.14%	B	Quotation for upgrading reception area and still be awarded. Quotation for replacement of stage floor close 21/10/2011	10%	23.14%	B
D164	Corporate Services	Property Administration	Implementation of approved Alienation & Property Management Policy	Monthly implementation of policy	Manager: Property Administration	New KPI	Stand-Alone	100%	100%	G	All recommendations on the reports submitted to Council is in line with the Policy	100%	100%	G	All applications for leasing or alienation of municipal property being dealt with in accordance with policy	100%	100%	G	All applications were dealt within frame work of policy	100%	100%	G
D171	Corporate Services	Property Administration	Manage the rental of town halls in Robertson & McGregor	Halls rented in accordance with approved rental policy	Manager: Property Administration	100%	Stand-Alone	100%	100%	G	Rental has been done according to the tariffs and policy	100%	100%	G	The Robertson Town Hall and McGregor Community Hall have been rented in accordance with approved policy	100%	100%	G	Halls were rented in accordance with approved rental tariffs and Policy for use of halls free of charge	100%	100%	G
D169	Corporate Services	Property Administration	Municipal buildings maintained in accordance with maintenance schedule	Monthly implementation of maintenance schedule	Manager: Property Administration	100%	Stand-Alone	100%	100%	G	Maintenance of buildings are in line with schedule	100%	100%	G	The Dirkie Uys Street house was upgraded as well as the mechanical stores. The Ashton Municipal offices were paint inside due to the break in which was not on the schedule. Currently busy with upgrading of ablution facilities in Montagu Municipal Offices as per schedule	100%	100%	G	Buildings were maintained accordance schedule. Toilet facilities in Montagu Offices were upgraded and are busy with old Bram Care building	100%	100%	G
D168	Corporate Services	Property Administration	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: Property Administration	100%	Stand-Alone	100%	100%	G	All reports submitted to Council, has been dealt with within time frame	100%	100%	G	All reports were submit to Council within 90 days	100%	100%	G	All reports served before Council within time frame.	100%	100%	G
D167	Corporate Services	Property Administration	Obtain approval from the Executive Management Team (EMT) for applications received for the rental & sale of vacant municipal land and buildings	Approval obtained from the EMT within 60 days from receipt of the application	Manager: Property Administration	100%	Stand-Alone	100%	100%	G	Only the Mayoral Committee and Council can give approval - the EMT only make recommendations	100%	100%	G	Reports were submit to EMT for recommendations within 60 days. EMT cannot approve applications, only make recommendations	100%	100%	G	Reports served before EMT for recommendations within time frame	100%	100%	G
D170	Corporate Services	Property Administration	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: Property Administration	10	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

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D166	Corporate Services	Property Administration	Requests inputs from departments on applications received for the rental & sale of vacant municipal land and buildings	Inputs requested within 7 workings from date of receipt	Manager: Property Administration	100%	Stand-Alone	100%	100%	G	If comments were not received within time frame, it has been noted as such in the reports	100%	100%	G	Inputs were requested from officials within 7 working days after acknowledge applications	100%	100%	G	All reports were submitted to various departments for input within time frame	100%	100%	G
D163	Corporate Services	Property Administration	Updated lease register	Updating and maintaining of lease register on a monthly basis	Manager: Property Administration	New KPI	Stand-Alone	100%	100%	G	All new leases were added in the lease register and all old leases were removed	100%	100%	G	Lease register is maintained and updated	100%	100%	G	All new leases are included in the lease register and those which expired, removed	100%	100%	G
D181	Corporate Services	Property Administration	Office Equipment	% of project completed	Manager: General Administration	New capital project for the 2011/12 financial year	Carry Over	8%	3.76%	R	The needs as identified for July 2011 was done	16%	25.18%	B	Office equipment has been purchased as per needs of different departments. The Manager: Property Administration is responsible for this vote, not the Manager: General Administration	24%	28.67%	G2	Equipment has been purchased according to needs	24%	28.67%	G2

Summary of Results: Corporate Services - Property Administration

KPI Not Yet Measured	1
KPI Not Met	0
KPI Almost Met	0
KPI Met	8
KPI Well Met	1
KPI Extremely Well Met	4
Total KPIs	14

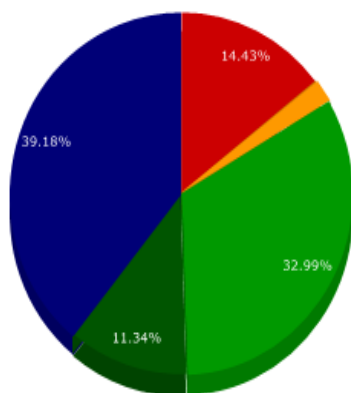
Summary of Results

KPI Not Yet Measured	15
KPI Not Met	8
KPI Almost Met	0
KPI Met	17
KPI Well Met	35
KPI Extremely Well Met	12
Total KPIs	87

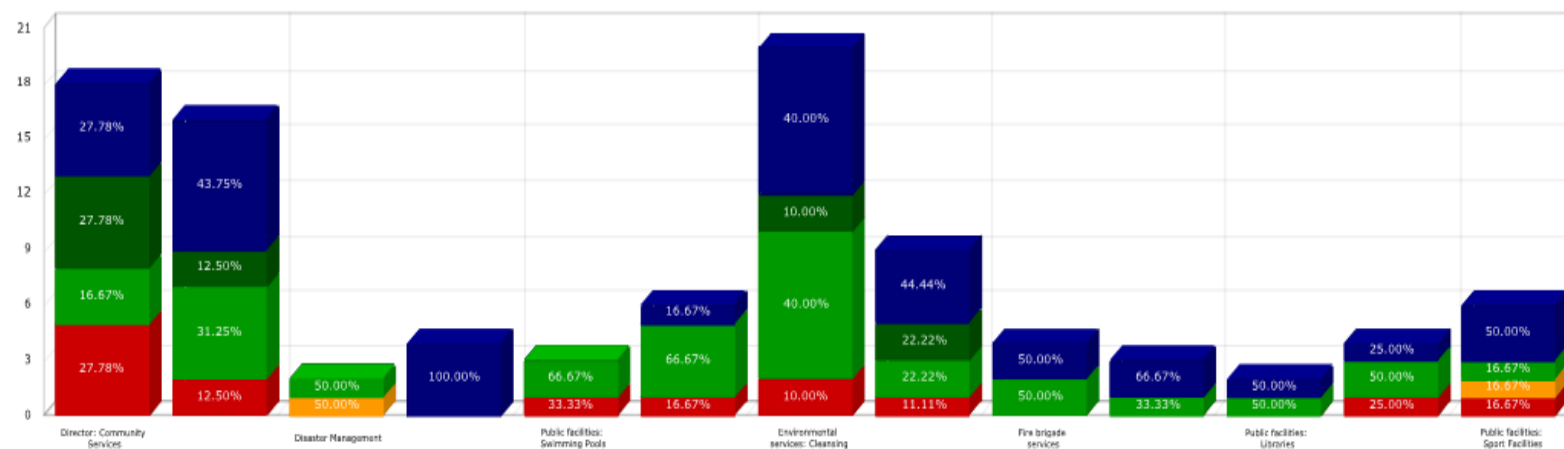
2011/2012 FIRST QUARTER REPORT

Report drawn on 19 December 2011 at 11:16
for the months of July 2011 to September 2011.

Community Services



Sub-Directorate



	Community Services	Sub-Directorate												
		Director: Community Services	Traffic	Disaster Management	Public facilities: Youth	Public facilities: Swimming Pools	Environmental services: Cemeteries	Environmental services: Cleansing	Environmental services: Parks & recreation	Fire brigade services	Public facilities: Community facilities	Public facilities: Libraries	Public facilities: Community Halls	Public facilities: Sport Facilities
KPI Not Met	14 (14.43%)	5 (27.78%)	2 (12.50%)	-	-	1 (33.33%)	1 (16.67%)	2 (10.00%)	1 (11.11%)	-	-	-	1 (25.00%)	1 (16.67%)
KPI Almost Met	2 (2.06%)	-	-	1 (50.00%)	-	-	-	-	-	-	-	-	-	1 (16.67%)
KPI Met	32 (32.99%)	3 (16.67%)	5 (31.25%)	1 (50.00%)	-	2 (66.67%)	4 (66.67%)	8 (40.00%)	2 (22.22%)	2 (50.00%)	1 (33.33%)	1 (50.00%)	2 (50.00%)	1 (16.67%)
KPI Well Met	11 (11.34%)	5 (27.78%)	2 (12.50%)	-	-	-	-	2 (10.00%)	2 (22.22%)	-	-	-	-	-
KPI Extremely Well Met	38 (39.18%)	5 (27.78%)	7 (43.75%)	-	4 (100.00%)	-	1 (16.67%)	8 (40.00%)	4 (44.44%)	2 (50.00%)	2 (66.67%)	1 (50.00%)	1 (25.00%)	3 (50.00%)
Total:	97	18	16	2	4	3	6	20	9	4	3	2	4	6
	100%	18.56%	16.49%	2.06%	4.12%	3.09%	6.19%	20.62%	9.28%	4.12%	3.09%	2.06%	4.12%	6.19%

Langeberg Municipality
2011/2012 SDBIP REPORT: FIRST QUARTER

Community Services - Director: Community Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D184	Community Services	Director: Community Services	Answering of all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered	Director: Community Services	100%	Stand-Alone	95%	100%	G2	All IA enquiries responded to within due dates	95%	0%	R	External Audit not yet received.	95%	0%	R	External Audit not yet received	95%	33.33%
D193	Community Services	Director: Community Services	Attending 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	Director: Community Services	100%	Stand-Alone	95%	100%	G2	All correspondence attended to within due dates	95%	100%	G2	All incoming post responded to within due dates.	95%	100%	G2	All administrative functions executed within due dates.	95%	100%
D203	Community Services	Director: Community Services	Compliance with all grant requirements as indicated in the transfer payment agreement	No of grant progress reports submitted to the relevant national or provincial department	Director: Community Services	10	Accumulative	1	1	G	Reflected in Monthly reports	1	3	B	Application for grants as per previous KPI.	1	3	B	Application for grants as per previous KPI.	3	7
D189	Community Services	Director: Community Services	Ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No of formal evaluations completed for all identified personnel	Director: Community Services	New KPI	Accumulative	0	0	N/A	Await approval from Provinceto assist in PMS	1	0	R	Await approval from Provinceto assist in PMS	0	0	N/A	Await approval from Provinceto assist in PMS	1	0
D190	Community Services	Director: Community Services	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	Director: Community Services	0	Zero	0	0	G	No appeals	0	0	G	All procurement practices executed in terms of SCM policy.	0	0	G	All procurement processes executed in terms of SCM policy.	0	0
D202	Community Services	Director: Community Services	Ensuring 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	Director: Community Services	New KPI	Stand-Alone	95%	100%	G2	Included in Minutes of Safety and Health Committee Meetings	95%	100%	G2	All issues raised handled timeously.	95%	100%	G2	No safety issues pertaining to this Directorate for September 2011	95%	100%
D188	Community Services	Director: Community Services	Ensuring sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending	Director: Community Services	New KPI	Accumulative	1	0	R	AG report not received	1	0	R	AG report not received	1	0	R	AG report not received	3	0
D199	Community Services	Director: Community Services	Ensuring that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Director: Community Services	100%	Carry Over	0%	0%	N/A	In procurement process	0%	0%	N/A	Awaiting approval and allocation of grants.	0%	0%	N/A	Awaiting approval and allocation of grants.	0%	0%
D192	Community Services	Director: Community Services	Ensuring the overall performance of the municipality 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: Community Services	New KPI	Accumulative	1	1	G	As reflected in the SDBIP report	1	1	G	SDBIPs updated monthly.	1	1	G	SDBIPs updated monthly.	3	3
D185	Community Services	Director: Community Services	Implementation of assignments form the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Community Services	100%	Stand-Alone	95%	100%	G2	All assignments from MM completed within due dates	95%	100%	G2	All assignments from MM handled timeously.	95%	100%	G2	No outstanding assignments allocated by the Municipal Manager.	95%	100%
D191	Community Services	Director: Community Services	Implementation of correctives measures as indentified in internal audit reports the reduce risk areas	% of proposed corrective measures rectified	Director: Community Services	100%	Stand-Alone	95%	100%	G2	All IA enquiries and correctiveness measures implemented	95%	100%	G2	All IA enquiries answered within due dates.	95%	100%	G2	No corrective measures required during September 2011.	95%	100%
D183	Community Services	Director: Community Services	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Director: Community Services	100%	Stand-Alone	95%	100%	G2	No outstanding Council Resolutions	95%	100%	G2	All Council Resolutions executed within time frames.	95%	100%	G2	All Council resolutions executed.	95%	100%
D201	Community Services	Director: Community Services	Investigate Health and safety incidents to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations	Director: Community Services	New KPI	Stand-Alone	95%	95%	G	No safety and health incidents during July 2011	95%	0%	R	No safety or health incidents during August 2011.	95%	100%	G2	All incidents investigated and processed in terms of legislation and policies.	95%	65%
D186	Community Services	Director: Community Services	Liaison with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Community Services	10	Accumulative	1	1	G	1 X Managers meeting held on the 25th July 2011	1	3	B	10 August Managers Meeting 12 August 2011 Managers meeting 18 August Managers Meeting :Strategic Planning	1	1	G	19 September 2011 Managers Meeting	3	5
D197	Community Services	Director: Community Services	Liaison with the portfolio Councillor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councillor / committee	Director: Community Services	2	Accumulative	0	1	B	Meeting with Portfolio Chairperson and Managers held 26th July 2011 in Montagu	0	0	N/A	1st Quarterly Meeting to take place during October 2011.	1	1	G	1 X Community Services Portfolio Meeting during September.	1	2
D205	Community Services	Director: Community Services	Managing of 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: Community Services	New KPI	Accumulative	0	1	B	Report submitted to IA.	0	1	B	All relevant information given to consultant for risk management compilation.	1	1	G	Input submitted to IA	1	3
D187	Community Services	Director: Community Services	Providing of 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	Director: Community Services	1	Stand-Alone	0%	0%	N/A	Draft budget preparation starts in Jan 2012	0%	0%	N/A	Draft budget preparation starts in Jan 2012	0%	0%	N/A	Draft budget preparation starts in Jan 2012	0%	0%

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D194	Community Services	Director: Community Services	Providing 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	Director: Community Services	100%	Stand-Alone	0%	0%	N/A	All inputs only required in August 2011	0%	0%	N/A	Input provided for previous year, awaiting next compilation.	0%	0%	N/A	Not yet completed for the current year - awaiting formalisation process.	0%	0%
D195	Community Services	Director: Community Services	Providing 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	Director: Community Services	100%	Stand-Alone	0%	0%	N/A	Inputs would be required as from January 2012.	0%	0%	N/A	Inputs would be required as from January 2012.	0%	0%	N/A	Inputs would be required as from January 2012.	0%	0%
D196	Community Services	Director: Community Services	Providing 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	Director: Community Services	100%	Stand-Alone	0%	0%	N/A	Inputs only required in Febr 2012	0%	0%	N/A	Inputs only required in Febr 2012	0%	0%	N/A	Inputs only required in Febr 2012	0%	0%
D204	Community Services	Director: Community Services	Submitting a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2012	Schedule submitted	Director: Community Services	New KPI	Carry Over	0%	0%	N/A	Managed by Finance Department	0%	0%	N/A	Managed by Finance Department	0%	0%	N/A	Managed by Finance Department	0%	0%
D200	Community Services	Director: Community Services	submitting Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted	Director: Community Services	10	Accumulative	1	1	G	Contained in Minutes of Safety and Health Meetings	1	1	G	Health and Safety issues as per minutes of Safety & Health Committee Meetings.	1	1	G	Minutes of OHS meetings provided to all Managers for implementation.	3	3
D198	Community Services	Director: Community Services	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders	Director: Community Services	New KPI	Accumulative	0	3	B	Application for funds of Cleanest Town Competition, LOTTO for upgrading of Sports Facilities and MIG grants for upgrading of Transfer Stations	0	3	B	Community Facilities: 1 X application from Lotto. 1 X Application for MIG (Thusong Centre). 1 X Application (MIG) for Waste Transfer Stations	0	0	N/A		0	6
D182	Community Services	Director: Community Services	Identify training needs of personnel to enhance career development and improve municipal capacity by end August	Training needs identified in signed performance agreements and performance development plans	Director: Community Services	By end August	Stand-Alone	0%	0%	N/A	Await approval from Province for assistance	100%	0%	R	Await approval from Province for assistance	0%	0%	N/A	Await approval from Province for assistance	100%	0%

Summary of Results: Community Services -

KPI Not Yet Measured	6
KPI Not Met	5
KPI Almost Met	0
KPI Met	3
KPI Well Met	5
KPI Extremely Well Met	5
Total KPIs	24

Community Services - Traffic

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D220	Community Services	Traffic	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	100%	Stand-Alone	100%	100%	G	Deposits are bank on a daily bais.	100%	100%	G	Deposits bank daily.	100%	100%	G	Bank Deposits daily.	100%	100%
D208	Community Services	Traffic	Kilometres of Road markings maintained within the budget	# Of kilometres maintained	Manager: Traffic Services	New KPI	Accumulative	0	0	N/A	speedbumps 2,pedestrian crossings 1,exclusive bays 2,road marks 110 m,poles plant 9, new signs 10,parking bays 5, stop marks 2,street names ± 35.	0	0	N/A	Stopsigns painted 70,speedbumps 16,Street names 10,poles plant 2,Roadsigns 1,pedestrian crossings 2,FB bays 6,340 meters yellow lines,400 meters red lines>Loading sonzes 5,Middel lines 729 meters,Taxi blocks 4,parking bays 22,Ashton testing yard driverslicenses.blocks with red cross and lines	15	0	R	Stop signs 72,Centre lines 1,086 km,Yellow lines 2.194 km,Parking bays 267,Red lines 61 m,exclusive bays 5,pedestrian crossings 3,new signs 31,poles plant 12,	15	0
D207	Community Services	Traffic	Law enforcement including traffic complaints addressed 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	All outstanding matters adres.15 % must still be investigated.	85%	85%	G	All traffic complaints handled within due dates.15 % under investigation.	85%	85%	G	complaints handel	85%	85%
D213	Community Services	Traffic	Law Enforcement initiative to decrease incidents affecting traffic safety	# of road blocks	Manager: Traffic Services	New KPI	Accumulative	0	0	N/A	No request from SAPD our Provincail Traffic.We only did our own operations.	0	3	B	road blocks 18/19/20/26/27 August 2011 was done in conjunction with SAPS and Provincail traffic	3	1	R	30 September 2011 in Ashton 16h00 till 18h00.	3	4
D215	Community Services	Traffic	Maintenance of equipment through Bi-annual testing and calibration of equipment	Bi-annual testing completed	Manager: Traffic Services		Accumulative	0	0	N/A	Available at testing stations.Speedcameras, Ashton vehicle testing equipment.	0	0	N/A	Available at testing stations.Speedcamara at Hlaniki and Ashton vechile testing equipment.	0	0	N/A	Available at testing stations.Speed camara at Hlaniki office in Ashton.Vechile testing equipment, Ashton.	0	0
D210	Community Services	Traffic	Management of 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	1	B	Meeting held on 22 July 2011, 12h00, Robertson office.	0	0	N/A	Quarterly meeting done next meeting 16 September 2011	1	2	B	Meetings held on the 16/ 27 September 2011	1	3
D218	Community Services	Traffic	Monthly report 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	Learners Licences applications 218.Learners Licences issuing 123,Drivers Licence Applications 132,Drivers Licence Issuing/card renewals 285,Roadworthiness applications 117,Roadworthiness Certifications 101.	1	1	G	Learners Licences applications 248.Learners Licences issuing 133,Drivers Licence Applications 154,Drivers Licence Issuing/card renewals 342,Roadworthiness applications 180,Roadworthiness Certifications 153.	1	1	G	Learners Licences applications 276.Learners Licences issuing 161,Drivers Licence Applications 140,Drivers Licence Issuing/card renewals 335,Roadworthiness applications 161,Roadworthiness Certifications 130.	3	3
D211	Community Services	Traffic	Participate in annual National Arrive Alive Programme	Request received from Provincial Traffic Services for joint operations	Manager: Traffic Services	2	Accumulative	0	0	N/A	No request from SAPD our Provincail Traffic.We only did law enforcement.	0	3	B	road blocks 18/19/20/26/27 August 2011 was done in conjunction with SAPS and Provincail traffic Services.	0	1	B	30 September 2011 in Ashton 16h00 till 18h00.	0	4
D221	Community Services	Traffic	Payment of levy to Prodiba within provincial requirements (less than 90 days)	Licence card paid	Manager: Traffic Services	100%	Stand-Alone	100%	100%	G	Account paid on monthly basis.File at Me C Bothma Ashton office	100%	100%	G	Account paid on a monthly basis.File at Me C Bothma Ashton office	100%	100%	G	Account paid on a monthly basis.File at Me C Bothma Ashton office.	100%	100%
D212	Community Services	Traffic	Perform monthly inspections on traffic officers, vehicles and equipment to ensure compliance	Monthly inspections performed	Manager: Traffic Services	12	Accumulative	1	2	B	Inspections was done on 15,29 July 2011	1	2	B	Inspections was done12/19 August 2011	1	4	B	Inspections were done on the 9/16/23/30 September 2011.	3	8
D214	Community Services	Traffic	Report monthly on the status of the number of fines by the 5th of every month	# Of fines	Manager: Traffic Services	New KPI	Stand-Alone	100	383	B	311- Section 56 Summences. 72-Section 341 notices. Total 383.	100	529	B	412 Section 56 Summences 117 Section 341 notices Total 529	100	379	B	291-Section 56 Summonses issued. 88-Section 341 issued.Total 379	100	430.33

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D209	Community Services	Traffic	Road signage maintained within the budget	# Of road signage maintained	Manager: Traffic Services	New KPI	Accumulative	0	0	N/A	speedbumps 2,pedestrain crossings 1,exclusive bays 2,road marks 110 m,poles plant 9, new signs 10,parking bays 5, stop marks 2,street names ± 35.	0	0	N/A	Stopsigns painted 70,speedbumps 16,Street names 10,poles plant 2,Roadsigns 1,pedestrain crossings 2,FB bays 6,340 meters gellow lines,400 meters red lines,Loading sonzes 5,Middel lines 729 meters,Taxi blocks 4,parking bays 22,Ashton testing yard driverslicenses.blocks with red cross and lines	30	0	R	Stop signs 72,Centre lines 1,086 km,Yellow lines 2.194 km,Parking bays 267,Red lines 61 m,exclusive bays 5,pedestrain crossings 3,new signs 31,poles plant 12,	30	0
D206	Community Services	Traffic	Speed law enforcement (direct prosecution)	# of enforcement sessions per month	Manager: Traffic Services	20 per month	Accumulative	20	41	B	1626- Section 341 notices.	20	38	B	846 Section 341 issued	20	48	B	Monthly report and field schedule.Section 341 issued	60	127
D222	Community Services	Traffic	Testing the roadworthiness of vehicles to comply with the Act and SANS specifications	Monthly testing of vehicles	Manager: Traffic Services	700	Accumulative	80	117	G2	Roadworthiness applications 117,Roadworthiness Certifications 101.	80	180	B	Roadworthiness applications 180,Roadworthiness Certifications 153.	80	161	B	Roadworthiness applications 161,Roadworthiness Certifications 130.	240	458
D216	Community Services	Traffic	Visit at least 8 schools per annum - 2 per quarter	8 visits per annum	Manager: Traffic Services	2 Per quarter	Accumulative	0	2	B	2 Schools where visit (26 July 2011),Middelrivier Primery,Bruintjiesrivier Primery.	0	4	B	10 August 2011 Riverside,Hugenoot and Goudmyn Primery schools was visited. 221 Reflector bands issued.Learner Transport complaints attended at H Venter and Hugenoot Primery schools.	2	6	B	01/09/12/13/14/15 September 2011 H Venter,Uitnood,De Villiers Primery schools,Ashton Sekonder,Bonnievale Hoërskool and Montagu High school was visited.Learner Transport complaints attended.	2	12
D217	Community Services	Traffic	Waiting period for driving and learners license do not exceed 12 weeks	% of waiting period for driving and learners licenses within 8 weeks	Manager: Traffic Services	100%	Stand-Alone	100%	100%	G	Waiting period does not exseed 8 weeks.	100%	100%	G	Waiting period does not exseed 8 weeks.	100%	100%	G	Waiting period does not exseed 8 weeks.	100%	100%
D219	Community Services	Traffic	Weekly preparation of report for payment of agency fees within 3 working days	Prepared within 3 working days	Manager: Traffic Services	40 fees	Accumulative	4	5	G2	P28 was paid over to the Province.Prove at Ashton E natis office.Done weekly	4	5	G2	P28 was done and paid over to Province.Prove at Ashton E-natis office(Me Bothma).Done weekly(4½ weeks)	4	5	G2	P28 was done and paid over to Province.Proof at Ashton E-natis office(Me Bothma). Done weekly(5 weeks)	12	15
D278	Community Services	Traffic	Draft Law Enforcement strategy completed by June 2012	Strategy drafted by June 2012	Director: Community Services	Only law enforcement plan	Accumulative	0%	0%	N/A	Busy compiling.	0%	0%	N/A	Busy compiling	0%	0%	N/A	Busy compiling	0%	0%

Summary of Results: Community Services -

KPI Not Yet Measured	2
KPI Not Met	2
KPI Almost Met	0
KPI Met	5
KPI Well Met	2
KPI Extremely Well Met	7
Total KPIs	18

Community Services - Disaster Management

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D223	Community Services	Disaster Management	Annual review of the Disaster Management Plan in conjunction with the district municipality and submit to District	% Review by October	Manager: Disaster management	Reviewed	Stand-Alone	0%	0%	N/A	Update in progress, awaiting Plan from District Municipality as per legal requisite	0%	0%	N/A	In progress - will be submitted during October 2011 to coincide with CWDM DM plan.	0%	0%	N/A	To be submitted in October 2011 (in cooperation with District Municipality).	0%	0%
D226	Community Services	Disaster Management	Attendance of District and Provincial meetings	% Attendance	Manager: Disaster management	3	Stand-Alone	0%	33.30%	B	Attending all Disaster Management scheduled meetings: Meeting at Montagu 12th July 2011	0%	33.30%	B	Attended meeting with Director: Fire Brigade Services and DM re. Voortrekker Bridge	80%	0%	R	No scheduled meeting for September 2011.	80%	66.60%
D225	Community Services	Disaster Management	Disaster risk reduction and disaster risk management related projects are included into the IDP priorities	Priorities included by date	Manager: Disaster management	New KPI	Stand-Alone	0	0	N/A	IDP for 2011 2012 completed - DM projects identified, will be included within DM Plan	0	0	N/A	IDP for 2011 2012 completed - DM projects identified, will be included within DM Plan	0	0	N/A	IDP for 2011 2012 completed - DM projects identified, will be included within DM Plan	0	0
D224	Community Services	Disaster Management	Ensure incorporation of disaster management plan into IDP	1 Plan to be incorporated into IDP	Manager: Disaster management	New KPI	Stand-Alone	0	0	N/A	Awaiting IDP program	0	0	N/A	To be submitted during October 2011	0	0	N/A	Subject to IDP process, not yet completed.	0	0
D227	Community Services	Disaster Management	Event Risk Management Compliance through the number of public events that were regulated by Department	Regulated Public events / (qualified and approved) events held	Manager: Disaster management	New KPI	Accumulative	0	0	N/A	No maior events during the month of July 2011	0	0	N/A	No event plans for August 2011.	0	0	N/A	No public events during September.	0	0
D228	Community Services	Disaster Management	Provide support to disaster victims on request within 24 hours (blankets and food parcels)	% support provided	Manager: Disaster management	100%	Stand-Alone	100%	100%	G	Reflected in monthly report to EMT	100%	100%	G	13th August 2011,Khosi Street FH 32 Zolani, Ashton,Dwelling Fire, 1 X food parcel, 15 X Blankets. 13th August 2011,McGregor, Kantoor street, Dwelling Fire, 3 X Blankets	100%	100%	G	27th September 2011, Enkanani Informal Settlement,Shack 111, Informal Structure fire, 3 food packages, 18 blankets provided.	100%	100%
D277	Community Services	Disaster Management	Disaster Management Plan reviewed by the end of December	Plan reviewed by the end of December 2012	Director: Community Services	Annually revised	Stand-Alone	0%	0%	N/A	To be moved to 2012/2013 financial year	0%	0%	N/A		0%	0%	N/A	Incorrect KPI - for 2012/2013 financial year	0%	0%

Summary of Results: Community Services -		
KPI Not Yet Measured	5	
KPI Not Met	0	
KPI Almost Met	1	
KPI Met	1	
KPI Well Met	0	
KPI Extremely Well Met	0	
Total KPIs		7

Community Services - Public facilities: Youth

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D254	Community Services	Public facilities: Youth	Commemoration of Youth Day	Youth day	Manager: Community Facilities	Youth day will by in June	Stand-Alone	0	0	N/A	Jun-12	0	0	N/A	Jun-12	0	0	N/A	Still to come in June 2012	0	0
D251	Community Services	Public facilities: Youth	Development of youth forum by end September	By end September	Manager: Community Facilities	New KPI	Stand-Alone	0	0	N/A	Youth Development Startegy is in Process of Approval.Establishing of Youth Forums is part of this Strategy	0	25	B	Await the approval of the Youth Development Strategy	1	25	B	Await the outcomes of the approval of the Youth Development Strategy	1	50
D253	Community Services	Public facilities: Youth	Funding proposals for youth development and awareness programmes by end November	# of proposals	Manager: Community Facilities	New KPI	Accumulative	0	1	B	Letter to MR Chris Nissen.Waiting for his response	0	0	N/A	None	0	1	B	In process.Organise a Port Administration Programme funded by Sport and Recreation	0	2
D255	Community Services	Public facilities: Youth	No of youth development initiatives executed	# Of initiatives	Manager: Community Facilities	4	Accumulative	0	2	B	Career Guidance Initiatives with Communities	0	6	B	Career Guidance Outreach at Libraries	1	4	B	As per monthly report	1	12
D252	Community Services	Public facilities: Youth	Youth development strategy	# Of initiatives	Manager: Community Facilities	New KPI	Accumulative	0	1	B	Progress in monthly report	0	4	B	Assist Youth on applications for jobs,bursaries,writing of CV,s,Career Guidance,school assignments,letters	1	4	B	At the MM for approval	1	9

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

Community Services - Public facilities: Swimming Pools

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D256	Community Services	Public facilities: Swimming Pools	Maintenance of two swimming pools according to weekly schedule	# Of swimming pools maintained	Manager: Community Facilities	4 per month	Stand-Alone	8	2	R	Maintenance reflected in monthly reports	8	4	R	4 x monthly reports(1 per pool)	8	4	R	Actually 4 pools. 1 X big pool and 1 X small Pool per Pool.	8	3.33
D258	Community Services	Public facilities: Swimming Pools	Twice daily water chlorine tests completed to ensure the water quality (3 Cl in summer and between 1 and 2 Cl in winter) except winters only once a week	% Tested	Manager: Community Facilities	2 Per day per swimming pool	Stand-Alone	100%	100%	G	Test forms reflect tests	100%	100%	G	Test forms reflect test	100%	100%	G	Test forms reflect tests	100%	100%
D257	Community Services	Public facilities: Swimming Pools	Twice daily water pH tests completed to ensure the water quality between 7.2 and 7.4 pH except winters only once a week	% Tested	Manager: Community Facilities	2 Per day per swimming pool	Stand-Alone	100%	100%	G	Test forms reflect tests	100%	100%	G	Test forms reflect tests	100%	100%	G	Test forms reflect tests	100%	100%

Summary of Results: Community Services -	
KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	0
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	3

Community Services - Environmental services: Cemeteries

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D248	Community Services	Environmental services: Cemeteries	Cemeteries premises maintained on monthly basis as per schedule	# Of sites cleaned	Manager: Environmental Management Services	17 per month	Stand-Alone	17	17	G	Contained in monthly report	17	17	G	Cemeteries cleaned as per monthly report.	17	17	G	As per monthly report	17	17
D249	Community Services	Environmental services: Cemeteries	Cemetery complaints addressed within 7 Days	% complaints addressed	Manager: Environmental Management Services	100%	Stand-Alone	100%	100%	G	All complaints attended within due times	100%	100%	G	Complaints addressed within 7 days	100%	100%	G	Complaints addressed within due time	100%	100%
D250	Community Services	Environmental services: Cemeteries	Graves supplied within 48 hours / # applications for graves as %	% of graves supplied within 48 hours	Manager: Environmental Management Services	100%	Stand-Alone	100%	100%	G	Contained in monthly reports	100%	100%	G	Graves supplied within 48 hours	100%	100%	G	Supplied as needed within 48hrs	100%	100%
D247	Community Services	Environmental services: Cemeteries	Monthly update of the record of burials register and monthly performance reporting	# Of updates recorded	Manager: Environmental Management Services	12	Accumulative	1	1	G	Contained in monthly report	1	1	G	Register updated.	1	1	G	Register updated and monthly report submitted	3	3
D276	Community Services	Environmental services: Cemeteries	Cemeteries maintained measured by the % of the maintenance budget spent	% of budget spent	Director: Community Services	100%	Carry Over	0%	7.80%	B	R4,736.84 (Exp) of a budget of R66,000.00, thus	0%	11.25%	B	R2 689.84(Exp) of a total budget of R66 000.00 thus	20%	13.12%	R	R1 231.28 expended from a budget of R60 000	20%	13.12%
D275	Community Services	Environmental services: Cemeteries	Revise maintenance schedule for cemeteries to ensure that cemeteries are maintained	Plan developed or revised by July 2011	Director: Community Services	Annual schedule compiled	Stand-Alone	0	1	B	Plan and schedules completed	0	1	B	Work accordance to maintenance plan in report	1	1	G	Cleaned per maintenance plan/ schedule	1	3

Summary of Results: Community Services -		
KPI Not Yet Measured	0	
KPI Not Met	1	
KPI Almost Met	0	
KPI Met	4	
KPI Well Met	0	
KPI Extremely Well Met	1	
Total KPIs		6

Community Services - Environmental services: Cleansing

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D242	Community Services	Environmental services: Cleansing	Annual Audit of landfill site at Ashton and recycling plant	By end of January	Manager: Environmental Management Services	0	Carry Over	0%	0%	N/A	In Process	0%	0%	N/A	Landfill audit in process	0%	0%	N/A	Internal audit in process.	0%	0%
D237	Community Services	Environmental services: Cleansing	Cleansing/waste removal related complaints addressed within 7 days	% of complaints addressed within 7 working days	Manager: Environmental Management Services	100% Addressed	Stand-Alone	100%	100%	G	All complaints being handled within due dates	100%	100%	G	Complaints addressed within 7 days	100%	100%	G	All complaints handled within time-frames	100%	100%
D241	Community Services	Environmental services: Cleansing	Review of the 5 year cycle integrated waste management plan	Review by end June	Manager: Environmental Management Services	New KPI	Carry Over	0%	0%	N/A	Presently in Procurement process	0%	25%	B	Tender /Quotation approved	0%	25%	B	In process of reveiw the IWMP	0%	25%
D239	Community Services	Environmental services: Cleansing	Total waste recycle as per Ashton landfill site	%Recycled	Manager: Environmental Management Services	4.50%	Stand-Alone	0%	4.50%	B	Percentage per mass	0%	4.70%	B	Total waste received Ashton landfill site: 1 988 752 Kg total recycle 93 300 Kg	0%	5.70%	B	Total measurement in mass	0%	14.90%
D238	Community Services	Environmental services: Cleansing	Waste removals as per weekly schedule	% removed	Manager: Environmental Management Services	100% Weekly	Stand-Alone	100%	100%	G	Contained within monthly reports	100%	100%	G	Residential removals once per week	100%	100%	G	As per weeks schedule, executed.	100%	100%
D240	Community Services	Environmental services: Cleansing	Waste separation (recycling) implemented in all areas by end of June	% Implemented in towns	Manager: Environmental Management Services	100% in 4 towns	Carry Over	0%	75%	B	Part of Zolani, Part of Nqkubela and Bonnievale Informal Settlement still to be included	0%	80%	B	Rolling out process of two bag system	0%	80%	B	Still in process to extend recycling areas	0%	80%
D285	Community Services	Environmental services: Cleansing	Sport facilities is maintained measured by the % of the maintenance budget spent	% of budget spent	Director: Community Services	100%	Carry Over	0%	0%	N/A	Incorrect allocation - to be moved to Community Facilities	0%	12.46%	B	Total expenditure R110 941.49 Total budget R890 094.00	20%	28.32%	G2	total spend R248 708.73 from budget R878 094.00	20%	28.32%
D243	Community Services	Environmental services: Cleansing	Annual external audit of permitted waste disposal sites	# Of sites audited	Manager: Environmental Management Services	End May	Stand-Alone	0	0	N/A	Awaiting Provincial audit	0	0	N/A	In Process	0	0	N/A	Will be done after internal audit is finalize	0	0
D246	Community Services	Environmental services: Cleansing	Illegal dumping complaints cleared within 14 days	% Cleared	Manager: Environmental Management Services	100%	Stand-Alone	100%	100%	G	All illegal dumping handled within 14 days - contained in monthly reports	100%	100%	G	Removals within 14 days	100%	100%	G	Keeping of records	100%	100%
D244	Community Services	Environmental services: Cleansing	Monitor the implementation of standard operating procedures for solid waste through monthly meeting with regional managers and technical personnel	# of meetings	Manager: Environmental Management Services	12	Accumulative	1	1	G	1 X Meeting Environmental Services East, 1 X Meeting Environmental Services West	1	1	G	29/8/2011 meeting, Minutes available.	1	1	G	Keeping of minutes of meetings held	3	3
D245	Community Services	Environmental services: Cleansing	Weekly removal of waste from all business areas as per schedule	% Of refuse removals done on weekly basis	Manager: Environmental Management Services	100%	Stand-Alone	100%	100%	G	Contained within monthly reports	100%	100%	G	All businesses received waste removals weekly	100%	100%	G	All businesses had weekly removals	100%	100%
D282	Community Services	Environmental services: Cleansing	Effective waste management capital spending measured by the % of budget spent	% spent of approved waste management capital projects	Director: Community Services	95%	Carry Over	0%	0%	N/A	Busy with Procurement Process	0%	15%	B	Procurement process	10%	0%	R		10%	15%
D283	Community Services	Environmental services: Cleansing	Implementation of the Integrated Waste Management Plan measured by the quantity of waste recycled per annum	Tons of waste recycled per annum	Director: Community Services	2160	Accumulative	0	5.4	B	% Based on mass	0	143	B	Total recycling Ashton 143 tons for July and August.Greenwaste recycle Robertson 600 m³	540	113.81	R	Our target is 5% of total waste received at Ashton Landfill site and waste recycle by private contractors.	540	262.21
D284	Community Services	Environmental services: Cleansing	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	Director: Community Services	100%	Carry Over	0%	10.70%	B	R156,455.14 (expended plus committed) expended from a budget of R1,462,763,thus 10.7%	0%	10.70%	B	Total expenditure R156 454.51 and total budget R1 462 763	20%	27.18%	G2	Total spend R397 686.00 of budged R1 462 763.00	20%	27.18%
D270	Community Services	Environmental services: Cleansing	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of formal HH for which refuse is removed at least once a week	Director: Community Services	14467	Stand-Alone	0	0	N/A	All households receiving weekly waste removal services	0	0	N/A	All households redceiving weekly waste removals	14,467	14,467	G	Once a week removal from formal households	14,467	14,467
D271	Community Services	Environmental services: Cleansing	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	No of informal HH for which refuse is removed at least once a week	Director: Community Services	450	Stand-Alone	0	0	N/A	All informal housing received weekly waste removal	0	0	N/A	house holds receive weekly refuse removal.	450	450	G	All informal households have waste removal services on weekly basis	450	450
D287	Community Services	Environmental services: Cleansing	Roll-out of awareness campaigns to increase public awareness with regard to the recycling of waste to protect the environment	Number of campaigns	Director: Community Services	Annual awareness campaign	Accumulative	0	0	N/A	Expected to be completed end of December 2011	0	1	B	Continued process.	0	1	B	Annual Greening and Cleaning campaign	0	2

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D288	Community Services	Environmental services: Cleansing	Purchase of Waste Removal Equipment Skips)	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	0%	0%	N/A	Procurement process in progress	0%	15%	B	Procurement process	0%	15%	B	In Procurement process	0%	15%
D290	Community Services	Environmental services: Cleansing	Purchase of waste removal roll-on roll-off truck	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	0%	0%	N/A	Procurement process in progress	0%	15%	B	Procurement process	0%	15%	B	In Procurement process	0%	15%
D292	Community Services	Environmental services: Cleansing	Transfer Stations Montagu	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	11%	0%	R	Not budgeted for 2011/2012financial year	22%	0%	R	Not budgeted for 2011/2012	33%	0%	R	Not budget for 2011 / 2012	33%	0%
D291	Community Services	Environmental services: Cleansing	Transfer Stations Robertson	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	11%	0%	R	Procurement process in progress	22%	25%	G2	Procurement process	33%	33%	G	In Procurement process	33%	33%
D289	Community Services	Environmental services: Cleansing	Wheelie Bin System	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	0%	0%	N/A	Procurement process in progress	0%	15%	B	Procurement process	0%	15%	B	In Procurement process	0%	15%

Summary of Results: Community 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

Community Services - Environmental services: Parks & recreation

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D273	Community Services	Environmental services: Parks & recreation	Recreational areas is maintained measured by the % of the maintenance budget spent	% of budget spent	Director: Community Services	Annual financial statements	Carry Over	0%	2.96%	B	Total Exp R43 321.52 of a budget of R1 462 763.00.	0%	7.74%	B	R 69 872.39 expended of a budget of R1 462 763.00	20%	13.38%	R	R69 872.39 expended of a budget of R1 462 763	20%	13.38%
D272	Community Services	Environmental services: Parks & recreation	Revise maintenance schedule for recreational areas to ensure that recreational areas are maintained	Revised schedule by July 2011	Director: Community Services	Annual schedule compiled	Stand-Alone	0	0	N/A	Completed	0	1	B	Schedule in place.	1	1	G	Revised schedule per season in place	1	2
D293	Community Services	Environmental services: Parks & recreation	Equipment/Parks	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	0%	7.92%	B	Procurement process in progress	0%	10%	B	Procurement still in progress	33%	53.75%	B	R346 968.68 expended and committed from a budget of R645 000	33%	53.75%
D233	Community Services	Environmental services: Parks & recreation	Complaints addressed within 7 days regarding sport fields, open areas and parks	# complaints addressed within 7 days/total # of complaints	Manager: Environmental Management Services	New KPI	Stand-Alone	90%	100%	G2	All complaints handled within due dates	90%	100%	G2	All complaints handled within due dates.	90%	100%	G2	All complaints handled within due dates	90%	100%
D235	Community Services	Environmental services: Parks & recreation	Environmental awareness programme held annually	# of programs implemented	Manager: Environmental Management Services		1 Accumulative	0	0	N/A	Implementation expected end of December 2011	0	0	N/A	Will be executed during end September / December 2011	0	1	B	Annual Greening and Cleaning campaign done end September	0	1
D236	Community Services	Environmental services: Parks & recreation	General inspection of all existing playing equipment at play parks and irrigation system on monthly basis as per maintenance plan	# Of inspections and reports submitted	Manager: Environmental Management Services	New KPI	Accumulative	1	1	G	Included in monthly reports	1	1	G	Inspection at all play parks and irrigation systems as per monthly report.	1	1	G	As per Monthly report	3	3
D232	Community Services	Environmental services: Parks & recreation	Hectares maintained by cutting the grass of all formal parks and sport fields	# Of hectares maintained	Manager: Environmental Management Services	New KPI	Stand-Alone	15	15	G	Report contained in monthly report	15	17.6	G2	17.6 Hectares cut, as per monthly report.	30	33	G2	Per monthly report	20	21.87
D234	Community Services	Environmental services: Parks & recreation	Upgrading of play park facilities	# Of play parks upgraded	Manager: Environmental Management Services	2 New parks and 3 upgrades	Accumulative	0	0	N/A	Busy with procurement processes	0	1	B	Still busy with project - reflected in monthly report.	0	1	B	Eertse Ln completed and still busy with others	0	2
D274	Community Services	Environmental services: Parks & recreation	Municipal parks and recreational areas is provided to all HH measured by the no of HH with access to recreational areas	No of wards with access to recreational areas	Director: Community Services	All wards have access	Stand-Alone	0	0	N/A	All wards have access to recreational areas.	0	0	N/A	All wards have access to recreational facilities.	12	12	G	All wards have access	12	12

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

Community Services - Fire brigade services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D229	Community Services	Fire brigade services	Emergency/evacuation plans	No of plans assisted with in the year	Manager: Disaster management	10	Accumulative	0	3	B	25th July 2011, Shoprite Montagu,27th July 2011, Mooi Uitsig Winery,28th July 2011, Super Spar Robertson	0	14	B	14 x Aid with evacuation plans as per monthly report.	0	6	B	1st September 2011, Montagu Foods. 5th September 2011, W.A. Rossouw Primary School. 13th September 2011, Robertson High School. 15th September 2011, Langeberg Senior Secondary School. 20th September 2011, De Villiers Primary School. 28th September 2011, Montagu Country Inn Hotel	0	23
D231	Community Services	Fire brigade services	Monthly statistics on emergency incidents	# Of statistic reports	Manager: Disaster management	11	Accumulative	1	1	G	Statistics e-mailed to NFPA and Province on 2011-08-11	1	1	G	Statistics forwarded to relevant Authorities on 2011/09/09	1	1	G	Statistics sent to Province and NFPA on 6th October 2011	3	3
D230	Community Services	Fire brigade services	Reaction time to emergencies ito fire brigade services act (< 16 minutes) average response time	% Within 16 minutes	Manager: Disaster management	100%	Stand-Alone	100%	100%	G	Average Response time: 12.6 minutes Longest response time: 24 minutes – Dwelling alight Voorspoed Noree Shortest response time: 3 minutes – Infomal structure alight Zolani	100%	100%	G	Average Response time: 7.8 minutes Longest response time: 16 minutes – Bloubos street 19 Droëheuwel, Robertson Shortest response time: 5 minutes - Khosi street FH 32 Zolani, Ashton	100%	100%	G	Average Response time: 13 minutes. Longest response time: 31 minutes - McGregor Dumping site. Shortest response time: 3 minutes – Enkanini Informal settlement, Nkqubela, Robertson	100%	100%
D279	Community Services	Fire brigade services	Review the Fire Protection Plan by the end of December 2012 to ensure effective fire brigade services	Plan reviewed by the end of December 2012	Director: Community Services	Annually revised	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	75%	B	To be submitted in October 2011.	0%	75%

Summary of Results: Community Services - Fire

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

Community Services - Public facilities: Community facilities

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D259	Community Services	Public facilities: Community facilities	Community facilities complaints addressed within 7 days	% Addressed	Manager: Community Facilities	100% Addressed	Stand-Alone	100%	100%	G	All correspondence attended to within due dates	100%	100%	G	All correspondence attended to within due dates	100%	100%	G	No complaints received	100%	100%
D260	Community Services	Public facilities: Community facilities	Monitor the implementation of a schedule for the cleaning of community facilities by conducting unscheduled inspections per month	# Of inspections	Manager: Community Facilities	New KPI	Accumulative	1	2	B	2 by inspections performed by Sup. Halls and Community Facilities	1	2	B	2 by inspections performed by Sup. Halls and Community Facilities	1	2	B	2 by inspections performed by Sup. Halls and Community Facilities	3	6
D294	Community Services	Public facilities: Community facilities	Thusong Centre	% of project completed	Manager: Community Facilities	New capital project for the 2011/12 financial year	Carry Over	8%	46.47%	B	Budget R9,500,000. Expenditure: R4,414,302.46 (Exp + Committed). Thus 46.47	16%	54.85%	B	Budget R8,500,000:Expenditure + Committed:R4,662,510.46:Thus 54.85%	25%	54.89%	B	Budget:R8,500,000:Expenditure and Committed:R4,662,510.46:Thus 54.89%	25%	54.89%
D286	Community Services	Public facilities: Community facilities	Completion of the Thusong centre in Robertson by the end of June 2012	% completion	Director: Community Services	New KPI	Stand-Alone	0%	0%	N/A	In Process	0%	0%	N/A	Construction in process	0%	0%	N/A	Construction in process	0%	0%

Summary of Results: Community Services -

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

Community Services - Public facilities: Libraries

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D261	Community Services	Public facilities: Libraries	Library exhibitions held at 9 libraries	# exhibitions per year per library	Manager: Community Facilities	Once a month	Accumulative	9	9	G	Activities reflected in monthly reports.	9	9	G	Activities reflected in monthly reports.	9	9	G	Activities reflected in monthly reports.	27	27
D263	Community Services	Public facilities: Libraries	Provision of computers to 2 libraries by the end of June	# Of libraries provided	Manager: Community Facilities	2 Libraries	Accumulative	0	4	B	Ashton,Robertson,Mountain View and Bonnievale Library received Computers	0	4	B	4 x Libraries received computers	0	4	B	Received Computers for 4 Libraries	0	12
D262	Community Services	Public facilities: Libraries	Reduction of stock (books, video's CD's, etc) losses	% stock loss reduction	Manager: Community Facilities	New KPI	Stand-Alone	0%	0%	N/A	Await the Norm Indication from Provincial Library after auditing.	0%	0%	N/A	Wait on an Annual report from Provincial Libraries after auditing.	0%	0%	N/A	Await the report from Provincial Library after auditing.	0%	0%

Summary of Results: Community Services -

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

Community Services - Public facilities: Community Halls

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D264	Community Services	Public facilities: Community Halls	Complaints of community halls addressed within 7 days	% Of complaints addressed within 7 days	Manager: Community Facilities	100% Addressed	Stand-Alone	100%	100%	G	All complaints addressed within due dates	100%	100%	G	All complaints addressed within due dates	100%	100%	G	All complaints addressed within due dates	100%	100%
D265	Community Services	Public facilities: Community Halls	Maintenance for the cleaning of community halls as per maintenance weekly schedule	# Of halls maintained	Manager: Community Facilities	11 halls on a weekly basis	Stand-Alone	11	11	G	All halls maintained in accordance with schedules and rosters	11	11	G	All halls maintained in accordance with schedules and rosters	11	11	G	All halls maintained in accordance with schedules and rosters	11	11
D266	Community Services	Public facilities: Community Halls	Management and maintenance of all community halls by monthly inspections	Monthly inspection of all community halls to identify maintenance needs	Manager: Community Facilities	12	Accumulative	1	1	G	Weekly checklists received	1	11	B	Weekly checklists received	1	11	B	Weekly checklists received	3	23
D295	Community Services	Public facilities: Community Halls	Upgrading of Community Halls - Nkqubela Hall	% of project completed	Manager: Community Facilities	New capital project for the 2011/12 financial year	Carry Over	8%	12.43%	B	Budget: R200,000. Expended + Committed: R24,868.42. Thus 12.43%	16%	12.43%	O	Budget:R200,000:Exoenditure +Commitments: R24,868.42: Thus 12.43%	24%	12.43%	R	Budget:R200,000.00:Expenditure and Committed:R24,868.42:Thus 12.43%	24%	12.43%

Summary of Results: Community Services -

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

Community Services - Public facilities: Sport Facilities

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep	
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual
D268	Community Services	Public facilities: Sport Facilities	Functioning of sport forums through quarterly meetings held	# of meetings	Manager: Community Facilities	4	Accumulative	0	1	B	1 x Quarterly Meeting held by Robertson Sport Forum	0	1	B	Only Robertson Sport Forum is activated	1	0	R	No meetings held	1	2
D267	Community Services	Public facilities: Sport Facilities	Maintenance of sport fields through routine cleaning of grounds at sports fields on monthly basis	# Of sport fields maintained	Manager: Community Facilities	9 Grounds per month	Stand-Alone	9	8	O	Reflect in maintenance weekly schedules. However no funds available for the Nkqubela sports grounds.	9	8	O	Reflect in maintenance weekly schedules. However no funds available for the Nkqubela sports grounds	9	8	O	Reflect in maintenance weekly schedules. However no funds available for the Nkqubela sports grounds	9	8
D269	Community Services	Public facilities: Sport Facilities	Preparing of sports fields for events within 24 hours before the events	# Of sport fields prepared within 24 hours before the event/total # of events held per month	Manager: Community Facilities		Stand-Alone	100%	100%	G	Reflect in monthly report	100%	100%	G	Reflect in monthly report.	100%	100%	G	Reflect in monthly report	100%	100%
D296	Community Services	Public facilities: Sport Facilities	Construction of Pavilion at sport field – Zolani	% of project completed	Manager: Community Facilities	New capital project for the 2011/12 financial year	Carry Over	8%	5%	R	Procurement in Processess-Readvertising	16%	5%	R	Procurement Processess-Readvertisement: Close 21 October 2011	24%	5%	R	Advertisement close by 21 October 2011	24%	5%
D280	Community Services	Public facilities: Sport Facilities	Provide sport facilities to all communities in the municipal area	Percentage completion of the Zolani pavilion	Director: Community Services	New KPI	Carry Over	0%	0%	N/A	Procurement Processess	0%	5%	B	Procurement Processess-Readvertisement: Close 21 October 2011	0%	5%	B	Busy with Procurement Processes	0%	5%
D281	Community Services	Public facilities: Sport Facilities	Regular sport forum meetings to ensure effective functioning of sport forums	No of meetings per type of forum per annum	Director: Community Services	2	Accumulative	0	1	B	Only Robertson Sport Forum in Operation	0	1	B	Robertson Sport Forum	1	0	R	No Forum establish yet	1	2

Summary of Results: Community Services -

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

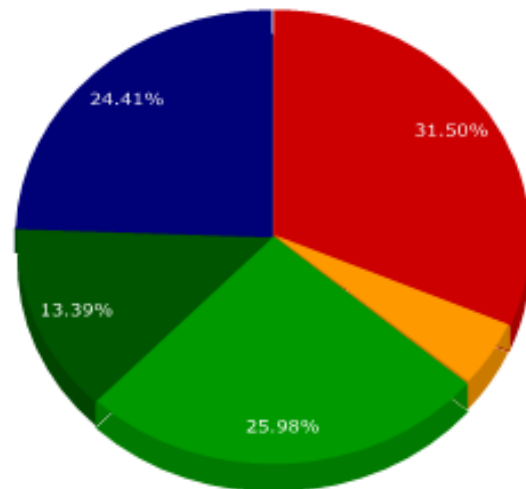
Summary of Results

KPI Not Yet Measured	18
KPI Not Met	14
KPI Almost Met	2
KPI Met	32
KPI Well Met	11
KPI Extremely Well Met	38
Total KPIs	115

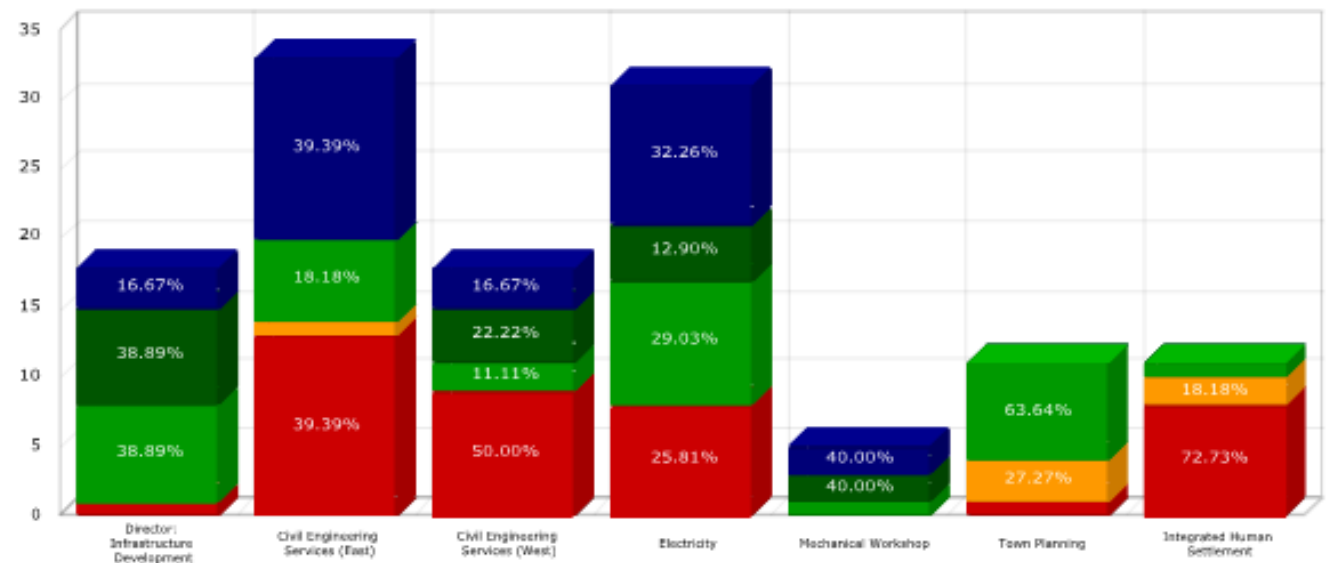
2011/2012 FIRST QUARTER REPORT

Report drawn on 19 December 2011 at 11:18
for the months of July 2011 to September 2011.

Infrastructure Development



Sub-Directorate



	Infrastructure Development	Sub-Directorate								
		Director: Infrastructure Development	Civil Engineering Services	Civil Engineering Services (Administration)	Civil Engineering Services (East)	Civil Engineering Services (West)	Electricity	Mechanical Workshop	Town Planning	Integrated Human Settlement
<div><div></div><div>KPI Not Met</div></div>	40 (31.50%)	1 (5.56%)	-	-	13 (39.39%)	9 (50.00%)	8 (25.81%)	-	1 (9.09%)	8 (72.73%)
<div><div></div><div>KPI Almost Met</div></div>	6 (4.72%)	-	-	-	1 (3.03%)	-	-	-	3 (27.27%)	2 (18.18%)
<div><div></div><div>KPI Met</div></div>	33 (25.98%)	7 (38.89%)	-	-	6 (18.18%)	2 (11.11%)	9 (29.03%)	1 (20.00%)	7 (63.64%)	1 (9.09%)
<div><div></div><div>KPI Well Met</div></div>	17 (13.39%)	7 (38.89%)	-	-	-	4 (22.22%)	4 (12.90%)	2 (40.00%)	-	-
<div><div></div><div>KPI Extremely Well Met</div></div>	31 (24.41%)	3 (16.67%)	-	-	13 (39.39%)	3 (16.67%)	10 (32.26%)	2 (40.00%)	-	-
Total:	127	18	-	-	33	18	31	5	11	11
	100%	14.17%	-	-	25.98%	14.17%	24.41%	3.94%	8.66%	8.66%

2011/2012 SDBIP REPORT: FIRST QUARTER

Infrastructure Development - Director: Infrastructure Development

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D299	Infrastructure Development	Director: Infrastructure Development	Answering of all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered	Director: Infrastructure Development	100%	Stand-Alone	95%	95%	G	All queries have been answered in 5 days although not finalized.	95%	95%	G	All queries thus far answered.	95%	98%	G2	Queries answered within five days.	95%	96%	G2
D308	Infrastructure Development	Director: Infrastructure Development	Attending 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	Director: Infrastructure Development	100%	Stand-Alone	95%	95%	G		95%	98%	G2	All correspondence attended to.	95%	100%	G2	all correspondence attended to.	95%	97.67%	G2
D318	Infrastructure Development	Director: Infrastructure Development	Compliance with all grant requirements as indicated in the transfer payment agreement	No of grant progress reports submitted to the relevant national or provincial department	Director: Infrastructure Development	10	Accumulative	1	1	G	Should be removed.	1	1	G	Should be removed.	1	1	G	Should be removed.	3	3	G
D304	Infrastructure Development	Director: Infrastructure Development	Ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No of formal evaluations completed for all identified personnel	Director: Infrastructure Development	New KPI	Accumulative	0	0	N/A	Waiting on the managers.	1	1	G	5 Managers' evaluations to be completed.	0	0	N/A	No evaluations completed.	1	1	G
D305	Infrastructure Development	Director: Infrastructure Development	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	Director: Infrastructure Development	0	Zero	0	0	G	Should be removed.	0	0	G	Should be removed.	0	0	G	Should be removed.	0	0	G
D317	Infrastructure Development	Director: Infrastructure Development	Ensuring 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	Director: Infrastructure Development	New KPI	Stand-Alone	95%	95%	G	Referred to Safety Committee.	95%	95%	G	Relations Officer	95%	100%	G2	All issues raised.	95%	96.67%	G2
D303	Infrastructure Development	Director: Infrastructure Development	Ensuring sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending	Director: Infrastructure Development	New KPI	Accumulative	1	1	G	No unauthorised spending.	1	1	G	No unauthorised expenditure occurred.	1	1	G	no unauthorised spending.	3	3	G
D314	Infrastructure Development	Director: Infrastructure Development	Ensuring that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Director: Infrastructure Development	100%	Carry Over	0%	0%	N/A	Should be removed.	0%	0%	N/A	Waiting on chances of the KPI's.	0%	85%	B	spended until end of september 2011.	0%	85%	B
D307	Infrastructure Development	Director: Infrastructure Development	Ensuring the overall performance of the municipality 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: Infrastructure Development	New KPI	Accumulative	1	1	G	1 For July 2011.	1	1	G	For April 2011.	1	2	B	For September 2011.	3	4	G2
D300	Infrastructure Development	Director: Infrastructure Development	Implementation of assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Infrastructure Development	100%	Stand-Alone	95%	95%	G	Assigned to rectify and clean up housing sites with poa's until August 2011.	95%	95%	G	All assignments implemented.	95%	98%	G2	All assignments implemented.	95%	96%	G2
D306	Infrastructure Development	Director: Infrastructure Development	Implementation of correctives measures as identified in internal audit reports the reduce risk areas	% of proposed corrective measures rectified	Director: Infrastructure Development	100%	Stand-Alone	95%	95%	G	Rectified.	95%	95%	G	Rectified.	95%	98%	G2	all queries rectified.	95%	96%	G2
D298	Infrastructure Development	Director: Infrastructure Development	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Director: Infrastructure Development	100%	Stand-Alone	95%	95%	G	Most of the resolutions has been implemented.	95%	98%	G2	All resolutions implemented.	95%	98%	G2	All resolutions implemented.	95%	97%	G2
D316	Infrastructure Development	Director: Infrastructure Development	Investigate Health and safety incidents to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations	Director: Infrastructure Development	New KPI	Stand-Alone	95%	95%	G	Referred to Safety Committee.	95%	95%	G	Done by Relations Officer	95%	95%	G	Labour Relations.	95%	95%	G
D301	Infrastructure Development	Director: Infrastructure Development	Liaison with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Infrastructure Development	10	Accumulative	1	2	B	For July 2011.	1	2	B	2 Meetings held during August 2011.	1	2	B	2 Managers meetings held plus one on ones.	3	6	B
D312	Infrastructure Development	Director: Infrastructure Development	Liaison with the portfolio Councillor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councillor / committee	Director: Infrastructure Development	2	Accumulative	0	1	B	1 meeting held in July 2011.	0	1	B	1 Meeting for August 2011.	1	1	G	1 Every month.	1	3	B
D320	Infrastructure Development	Director: Infrastructure Development	Managing of 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: Infrastructure Development	New KPI	Accumulative	0	0	N/A	No report submitted.	0	0	N/A	No risks identified up to date.	1	1	G		1	1	G

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D302	Infrastructure Development	Director: Infrastructure Development	Providing of 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	Director: Infrastructure Development	1	Stand-Alone	0%	0%	N/A	No input provided.	0%	0%	N/A	No input provided.	0%	0%	N/A	No input provided.	0%	0%	N/A
D309	Infrastructure Development	Director: Infrastructure Development	Providing 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	Director: Infrastructure Development	100%	Stand-Alone	0%	0%	N/A	No input submitted.	0%	0%	N/A	No input submitted.	0%	0%	N/A	No input requested or submitted.	0%	0%	N/A
D310	Infrastructure Development	Director: Infrastructure Development	Providing 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	Director: Infrastructure Development	100%	Stand-Alone	0%	0%	N/A	No input provided.	0%	0%	N/A	No input requested or provided.	0%	0%	N/A	No input provided	0%	0%	N/A
D311	Infrastructure Development	Director: Infrastructure Development	Providing 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	Director: Infrastructure Development	100%	Stand-Alone	0%	0%	N/A	No input provided.	0%	0%	N/A	No input provided.	0%	0%	N/A	No input provided.	0%	0%	N/A
D319	Infrastructure Development	Director: Infrastructure Development	Submitting a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2012	Schedule submitted	Director: Infrastructure Development	New KPI	Carry Over	0%	0%	N/A	Should be removed.	0%	0%	N/A	Shoudl be removed.	0%	0%	N/A	Should be removed.	0%	0%	N/A
D315	Infrastructure Development	Director: Infrastructure Development	submitting Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted	Director: Infrastructure Development	10	Accumulative	1	0	R	No reports submitted. These reports are submitted by the Safety Committee....	1	0	R	no reports submitted.	1	0	R	Labour Relations.	3	0	R
D313	Infrastructure Development	Director: Infrastructure Development	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders	Director: Infrastructure Development	New KPI	Accumulative	0	0	N/A	MIG HOUSING - none submitted.	0	0	N/A	None submitted.	0	0	N/A	Nothing for this month of september 2011.	0	0	N/A
D297	Infrastructure Development	Director: Infrastructure Development	Identify training needs of personnel to enhance career development and improve municipal capacity by end August	Training needs identified in signed performance agreements and performance development plans	Director: Infrastructure Development	By end August	Stand-Alone	0%	0%	N/A	All training needs not yet identified.	100%	100%	G	All training needs not yet identified.	0%	0%	N/A	Analysis to be done again during the month of October 2011.	100%	100%	G

Summary of Results: Infrastructure Development -		
Director: Infrastructure Development		
KPI Not Yet Measured	6	
KPI Not Met	1	
KPI Almost Met	0	
KPI Met	7	
KPI Well Met	7	
KPI Extremely Well Met	3	
Total KPIs		24

Infrastructure Development - Civil Engineering Services (East)

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D404	Infrastructure Development	Civil Engineering Services (East)	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects	Director: Infrastructure Development	95%	Carry Over	0%	0%	N/A		0%	75%	B	roads under construcion	10%	0%	R		10%	75%	B
D406	Infrastructure Development	Civil Engineering Services (East)	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	Director: Infrastructure Development	100%	Carry Over	0%	80%	B		0%	80%	B	potholes fixed	25%	0%	R		25%	80%	B
D325	Infrastructure Development	Civil Engineering Services (East)	Monitor the implementation of the street maintenance plan	% of maintenance plan implemented per month	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	100%	100%	G		100%	30%	R	Budget restrains to maintain roads according plan	100%	0%	R		100%	43.33%	R
D405	Infrastructure Development	Civil Engineering Services (East)	Municipal roads is maintained measured by the kms/square meters of roads patched and resealed according to approved maintenance plan within available budget	Kms of roads patched and resealed	Director: Infrastructure Development	1.6 km	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
D403	Infrastructure Development	Civil Engineering Services (East)	Provision of tar roads for existing gravel roads in the municipal area measured by the km's of gravel roads tarred	No of kilometres tarred	Director: Infrastructure Development	1685m	Accumulative	0	0	N/A		0	0	N/A	rOADS STILL UNDER CONSTRUCTION	0	0	N/A		0	0	N/A
D323	Infrastructure Development	Civil Engineering Services (East)	Roads is maintained in terms of the maintenance budget spent	% of maintenance budget spent	Manager: Civil Engineering Services (East)	New kpi	Carry Over	0%	90%	B		0%	0%	N/A	uitgawe kan op promun nagegaan word	0%	0%	N/A		0%	90%	B
D417	Infrastructure Development	Civil Engineering Services (East)	Equipment - Bomag Compactors	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	0%	0%	N/A		25%	50%	B	tender advertised	50%	0%	R		50%	50%	G
D418	Infrastructure Development	Civil Engineering Services (East)	Tarring of Roads - Kalase	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	25%	0%	R		50%	75%	B	under construction	75%	0%	R		75%	75%	G
D419	Infrastructure Development	Civil Engineering Services (East)	Tarring of Roads - Mtebe	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	25%	0%	R		50%	75%	B	under construction	75%	0%	R		75%	75%	G
D326	Infrastructure Development	Civil Engineering Services (East)	Blockages to be cleaned within 24 hours	% of blockages cleaned within 24 hours	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	95%	95%	G		95%	100%	G2	altyd word dit gedoen	95%	0%	R		95%	65%	R
D340	Infrastructure Development	Civil Engineering Services (East)	Develop standard operating procedures for sewerage to guide and assist personnel	Standard operating procedures developed	Manager: Civil Engineering Services (East)	New kpi	Accumulative	0%	0%	N/A		0%	1%	B	Busy compiling operational maneuls	0%	0%	N/A		0%	1%	B
D341	Infrastructure Development	Civil Engineering Services (East)	Improve green drop compliance	Number of initiatives implemented per annum	Manager: Civil Engineering Services (East)	New kpi	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
D330	Infrastructure Development	Civil Engineering Services (East)	Outflow water complying with permit values	% of test results within permit values	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	90%	90%	G		90%	92.50%	G2	monthly samples were taken and measure against out flows standards	90%	0%	R		90%	60.83%	R
D334	Infrastructure Development	Civil Engineering Services (East)	Outflow water complying with permit values	% of test results within permit values	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	90%	90%	G		90%	100%	G2	Water tested monthly to comply	90%	0%	R		90%	63.33%	R
D393	Infrastructure Development	Civil Engineering Services (East)	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of formal HH that have at least VIP on site	Director: Infrastructure Development	14421	Stand-Alone	0	0	N/A		0	100	B	All erven connected to a sewer system	14,421	0	R		14,421	100	R
D394	Infrastructure Development	Civil Engineering Services (East)	Provision of sanitation systems limited to domestic waste water and sewerage disposal to informal HH	No of informal HH that have at least VIP on site	Director: Infrastructure Development	450	Stand-Alone	0	0	N/A		0	100	B	All erven connected to a sewer system	450	0	R		450	100	R
D335	Infrastructure Development	Civil Engineering Services (East)	Regular inspection at pump stations	Number of inspection reports submitted	Manager: Civil Engineering Services (East)	New kpi	Accumulative	1	1	G		1	2	B	pump stations inspected daily 2 times	1	0	R		3	3	G
D329	Infrastructure Development	Civil Engineering Services (East)	Sewerage blockage removals within 7 days from receipt of the complaint by the Department	% successful blockage removals within 7 days	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	95%	95%	G		95%	100%	G2	within 24 hours	95%	0%	R		95%	65%	R
D402	Infrastructure Development	Civil Engineering Services (East)	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	Director: Infrastructure Development	SABS Standards	Stand-Alone	0%	0%	N/A		0%	100%	B	Samples results submitted to DWA	100%	0%	R		100%	100%	G
D324	Infrastructure Development	Civil Engineering Services (East)	Acknowledge receipt of correspondence within 5 working days after receipt from the Registration office	% acknowledged within five (5) working days after receipt from the Registration office.	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	95%	50%	R		95%	95%	G	receipt acknowledgement	95%	90%	O	hang af hoe gou brief by ons aankom dan word daar brief gestuur	95%	78.33%	O
D333	Infrastructure Development	Civil Engineering Services (East)	Annual completion of the Regulatory Performance Measurement System by the end of March	% completion of the program	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D332	Infrastructure Development	Civil Engineering Services (East)	Compile a Water Demand Management Plan by the end of March 2012	% completed	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	0%	0%	N/A		0%	0%	N/A	District municipality	0%	0%	N/A		0%	0%	N/A

D336	Infrastructure Development	Civil Engineering Services (East)	Develop standard operating procedures for water to guide and assist personnel	Standard operating procedures developed	Manager: Civil Engineering Services (East)	New kpi	Accumulative	0%	0%	N/A	tans besig met standaard operasie manual vir al drie dorpe	0%	1%	B	Operation manuels busy compiling	0%	0%	N/A		0%	1%	B
D408	Infrastructure Development	Civil Engineering Services (East)	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	Director: Infrastructure Development	12%	Zero	0%	0%	G		0%	100%	R	meters replace as necesary	0%	0%	G		0%	100%	R
D410	Infrastructure Development	Civil Engineering Services (East)	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects	Director: Infrastructure Development	95%	Carry Over	0%	100%	B		0%	95%	B	projects to be completed in financial year	10%	0%	R		10%	100%	B
D338	Infrastructure Development	Civil Engineering Services (East)	Improve blue drop compliance	Number of initiatives implemented per annum	Manager: Civil Engineering Services (East)	New kpi	Accumulative	0	0	N/A	improved above 40%	0	0	N/A		0	0	N/A		0	0	N/A
D339	Infrastructure Development	Civil Engineering Services (East)	Monthly report on the compliance with DWAF standards by the 15th of the following month	Number of reports submitted	Manager: Civil Engineering Services (East)	New kpi	Accumulative	1	1	G		1	1	G	results of tests submitted to DWA monthly	1	0	R		3	2	R
D407	Infrastructure Development	Civil Engineering Services (East)	New water connections to provide for potable water supply systems	No of new water connections per quarter	Director: Infrastructure Development	New KPI	Accumulative	0	80	B		0	0	N/A	there were no new applications	0	0	N/A		0	80	B

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D391	Infrastructure Development	Civil Engineering Services (East)	Provision of cleaned piped water to all formal HH within 200m from the household	No of formal HH that meet agreed service standards for piped water	Director: Infrastructure Development	14211	Stand-Alone	0	0	N/A		0	100	B	All households with water connections	14,211	0	R		14,211	100	R
D392	Infrastructure Development	Civil Engineering Services (East)	Provision of cleaned piped water to all informal HH within 200m from the household	No of informal HH that meet agreed service standards for piped water	Director: Infrastructure Development	450	Stand-Alone	0	0	N/A		0	100	B	All households with water connections	450	0	R		450	100	R
D327	Infrastructure Development	Civil Engineering Services (East)	Reduce consumer water consumption through educating consumers	Number of initiatives per annum	Manager: Civil Engineering Services (East)	New kpi	Accumulative	0	0	N/A	muni teta & school trips	0	0	N/A	none this month will be implemented in the summer	0	0	N/A		0	0	N/A
D337	Infrastructure Development	Civil Engineering Services (East)	Regular monitoring of water quality results	Number of reports submitted	Manager: Civil Engineering Services (East)	New kpi	Accumulative	1	1	G		1	1	G	monitoring on monthly basis by external laboratory	1	0	R		3	2	R
D321	Infrastructure Development	Civil Engineering Services (East)	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: Civil Engineering Services (East)	New kpi	Stand-Alone	100%	100%	G		100%	100%	G	altd	100%	100%	G	binne sewe dae word aandag aan die foutiewe meters gegee	100%	100%	G
D322	Infrastructure Development	Civil Engineering Services (East)	Review and monitor monthly consumption statistics to minimise network losses and investigate exceptions	Number of monthly reports submitted	Manager: Civil Engineering Services (East)	New kpi	Accumulative	1	100	B		1	1	G	submitted	1	1	G	on monthly basis	3	102	B
D331	Infrastructure Development	Civil Engineering Services (East)	Submit an annual report on the implementation of the WSDP by the end of October	% completed	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	0%	0%	N/A		0%	80%	B	district municipality currently in process to finalise WSDP	0%	0%	N/A		0%	80%	B
D328	Infrastructure Development	Civil Engineering Services (East)	Supply individual water and sewerage services within 14 days to formal households on application and payment	% supplied within required timeframe	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	95%	95%	G		95%	100%	G2	adelik na betaling ontvang is word aansluiting gemaak	95%	0%	R		95%	65%	R
D411	Infrastructure Development	Civil Engineering Services (East)	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	Director: Infrastructure Development	98%	Carry Over	0%	0%	N/A		0%	100%	B	maintenance	25%	0%	R		25%	100%	B
D420	Infrastructure Development	Civil Engineering Services (East)	Upgrading Water treatment work Ashton	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	0%	0%	N/A		0%	5%	B	planning in process	0%	0%	N/A		0%	5%	B
D409	Infrastructure Development	Civil Engineering Services (East)	Excellent water quality measured by the quality of water as per blue drop or SANS 241 criteria	% water quality level	Director: Infrastructure Development	95%	Stand-Alone	0%	50%	B		0%	100%	B	external labs used	97%	0%	R		97%	150%	B
D412	Infrastructure Development	Civil Engineering Services (East)	No of water saving initiatives in terms of the Water Demand Management Plan implemented during the year	Number of initiatives	Director: Infrastructure Development	1	Accumulative	0	0	N/A		0	2	B	replacement of pipes	0	0	N/A		0	2	B

Summary of Results: Infrastructure Development - Civil Engineering Services (East)		
KPI Not Yet Measured	7	
KPI Not Met	13	
KPI Almost Met	1	
KPI Met	6	
KPI Well Met	0	
KPI Extremely Well Met	13	
Total KPIs		40

Infrastructure Development - Civil Engineering Services (West)

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D344	Infrastructure Development	Civil Engineering Services (West)	Compliance with implementation and reporting requirements (MIG)	100% compliance with implementation and reporting requirements	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D342	Infrastructure Development	Civil Engineering Services (West)	Prepare capital projects progress reports on a quarterly basis	Number of progress reports	Manager: Civil Engineering Services (East)	New kpi	Accumulative	0	0	N/A		0	0	N/A		1	0	R		1	0	R
D343	Infrastructure Development	Civil Engineering Services (West)	Register MIG projects for the current and next financial year	% of allocation linked to projects	Manager: Civil Engineering Services (East)	100%	Carry Over	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D348	Infrastructure Development	Civil Engineering Services (West)	Monitor the implementation of the street maintenance plan	% of maintenance plan implemented per month	Manager: Civil Engineering Services (West)	New kpi	Stand-Alone	100%	100%	G	Maintenance on roads and streets are done on a daily basis	100%	100%	G	Continuous maintenance to roads and streets are done on a regular basis	100%	100%	G	Monthly report	100%	100%	G
D423	Infrastructure Development	Civil Engineering Services (West)	Tarring of Roads - Alpina	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	25%	0%	R		50%	0%	R		75%	0%	R		75%	0%	R
D422	Infrastructure Development	Civil Engineering Services (West)	Tarring of Roads - Hibuscus	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	25%	0%	R		50%	0%	R		75%	0%	R		75%	0%	R
D427	Infrastructure Development	Civil Engineering Services (West)	Tarring of Roads - Meulstraat	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	25%	0%	R		50%	0%	R		75%	0%	R		75%	0%	R
D349	Infrastructure Development	Civil Engineering Services (West)	Blockages to be cleaned within 24 hours	% of blockages cleaned within 24 hours	Manager: Civil Engineering Services (West)	New kpi	Stand-Alone	95%	100%	G2	Blockages are attended to immediately	95%	100%	G2	Sewerage blockages are opened immediately when the complaint is received	95%	100%	G2	Sewerage blockages are always opened within 24 hours.	95%	100%	G2
D352	Infrastructure Development	Civil Engineering Services (West)	Sewerage blockage removals within 7 days from receipt of the complaint by the Department	% successful blockage removals within 7 days	Manager: Civil Engineering Services (West)	New kpi	Stand-Alone	95%	100%	G2	Sewerage blockages are seen as 'n priority and are attended to immediately	95%	100%	G2	Sewerage removals are done in McGregor and on farms in the Rson and McG area as arranged by the applicant with immediate effect	95%	100%	G2	Sewerage blockages are removed within 7 days on receipt of the complaint	95%	100%	G2
D421	Infrastructure Development	Civil Engineering Services (West)	Upgrading of syphon at McGregor Sewerage	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	20%	0%	R	Wait for the outcome of other capital projects.	40%	0%	R	0.1Awaits the outcome of the tender for resleeving of the siphon in Robertson and the extension of the Gum Grove dam in Rson	60%	0%	R	Project temporary on hold until final tenders are received on the resleeve of the siphon in Robertson	60%	0%	R
D430	Infrastructure Development	Civil Engineering Services (West)	Upgrading Waste Water Works Phase 3	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	8%	100%	B	Consultant has been appointed.	16%	0%	R		25%	0%	R		25%	100%	B
D347	Infrastructure Development	Civil Engineering Services (West)	Acknowledge receipt of correspondence within 5 working days after receipt from the Registration office	% acknowledged within five (5) working days after receipt from the Registration office.	Manager: Civil Engineering Services (West)	New kpi	Stand-Alone	95%	100%	G2	Incoming mail are attended to within 5 working days	95%	100%	G2	Correspondence are normally be handled within 5 working days although there may be cases that needs more than 5 days.	95%	100%	G2	Do comply	95%	100%	G2
D350	Infrastructure Development	Civil Engineering Services (West)	Reduce consumer water consumption through educating consumers	Number of initiatives per annum	Manager: Civil Engineering Services (West)	New kpi	Accumulative	0	0	N/A		0	0	N/A	None	0	0	N/A		0	0	N/A
D345	Infrastructure Development	Civil Engineering Services (West)	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: Civil Engineering Services (West)	New kpi	Stand-Alone	100%	100%	G	Complaints about faulty meters are followed up immediately	100%	100%	G	Complaints regarding faulty meters are attended to immediately	100%	100%	G	Complaints regarding faulty water meters are respond to immediately	100%	100%	G
D346	Infrastructure Development	Civil Engineering Services (West)	Review and monitor monthly consumption statistics to minimise network losses and investigate exceptions	Number of monthly reports submitted	Manager: Civil Engineering Services (West)	New kpi	Accumulative	1	0	R		1	100	B	Correct. Network losses are kept en monitored on a monthly basis	1	100	B	Do comply	3	200	B
D351	Infrastructure Development	Civil Engineering Services (West)	Supply individual water and sewerage services within 14 days to formal households on application and payment	% supplied within required timeframe	Manager: Civil Engineering Services (West)	New kpi	Stand-Alone	95%	100%	G2	On payment of the revelant fees for a new water and sewerage connection, the connection is done within 14 working days	95%	100%	G2	After payment of a new water & sewerage connection, the connections is made within 14 days	95%	100%	G2	New water and sewerage applications to formal households are done withing 14 days after payment is received	95%	100%	G2
D425	Infrastructure Development	Civil Engineering Services (West)	New Storage Dam at Gumgrove Dam - Robertson	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	20%	10%	R	Consultant has been appointed for the design. Expense: R57 000	40%	10.40%	R	Awaits the design form the consulting engineer	60%	11.64%	R	Consultant busy with designing and compiling of tender document	60%	11.64%	R
D426	Infrastructure Development	Civil Engineering Services (West)	Upgrading of flocculation ponds McGregor	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	20%	0%	R	Wait for the outcome of other capital projects.	40%	0%	R	Still awaits the tenders for the extension of the existing water storage dams in McGregor	60%	0%	R	Project temporary on hold until tenders are received on the water storage provision of McGregor	60%	0%	R

D429	Infrastructure Development	Civil Engineering Services (West)	Upgrading of Syphon, Robertson	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	20%	11%	R	Consultant has been appointed for the design. Expense R193 800	40%	0%	R	Awaits the design of the consulting engineers	60%	11.40%	R	Consultant busy with the design and compiling of tender document	60%	11.40%	R
D424	Infrastructure Development	Civil Engineering Services (West)	Upgrading Sandfilter Robertson	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	20%	0%	R	Tenders closed on 12/8/2011 - wait for the tender evaluation committee	40%	0%	R	Awaiting the results of the tender committee	60%	90%	B	Construction work will commence on the 25th October 2011	60%	90%	B
D428	Infrastructure Development	Civil Engineering Services (West)	Water Storage/Provision McGregor	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	8%	0%	R		16%	0%	R		24%	0%	R		24%	0%	R

Summary of Results: Infrastructure Development - Civil Engineering Services (West)		
KPI Not Yet Measured	3	
KPI Not Met	9	
KPI Almost Met	0	
KPI Met	2	
KPI Well Met	4	
KPI Extremely Well Met	3	
Total KPIs		21

Infrastructure Development - Electricity

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D356	Infrastructure Development	Electricity	95% of municipal power interruptions restored within 3.5 hrs (NRS047)	% of interruptions restored	Manager: Electrical Services	New kpi	Stand-Alone	95%	99%	G2	529 interruptions were restored.	95%	100%	G2	436 Supplies restored	95%	100%	G2	434 Power interruptions were restored.	95%	99.67%	G2
D357	Infrastructure Development	Electricity	98% of power interruptions restored within 24 hrs (NRS047)	% of interruptions restored	Manager: Electrical Services	New kpi	Stand-Alone	98%	100%	G2	530 interruptions were restored.	98%	100%	G2	All interruptions were restored within 24 hrs	98%	100%	G2	All power interruptions were restored within 3.5 hrs.	98%	100%	G2
D363	Infrastructure Development	Electricity	Address safety issues raised at safety meetings within 2 weeks	% Addressed within 2 weeks	Manager: Electrical Services	New kpi	Stand-Alone	90%	0%	R		90%	100%	G2	One safety meeting was attended	90%	100%	G2	All safety issues were addressed	90%	66.67%	R
D364	Infrastructure Development	Electricity	Compile a comprehensive electricity maintenance program by the end of March 2012	% of plan completed	Manager: Electrical Services	New kpi	Carry Over	0%	0%	N/A		0%	0%	N/A	In progress	0%	0%	N/A	In progress	0%	0%	N/A
D353	Infrastructure Development	Electricity	Consumers are informed of planned interruptions in supply at least 14 days prior to the interruption	% of informed interruptions	Manager: Electrical Services	New kpi	Stand-Alone	100%	100%	G	5 Planned interruptions have been completed.	100%	100%	G	No planned supply interruptions	100%	100%	G	17 planned power interruptions.	100%	100%	G
D358	Infrastructure Development	Electricity	Develop standard operating procedures for electricity to guide and assist personnel by the end of March 2012	% of procedures completed	Manager: Electrical Services	New kpi	Carry Over	0%	0%	N/A		0%	0%	N/A	Still to be done	0%	0%	N/A	In progress	0%	0%	N/A
D415	Infrastructure Development	Electricity	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	Director: Infrastructure Development		95% Carry Over	0%	0%	N/A		0%	0%	N/A		10%	0%	R		10%	0%	R
D414	Infrastructure Development	Electricity	Effective management of electricity provisioning systems	% of electricity unaccounted for	Director: Infrastructure Development		7% Zero	0%	0%	G		0%	0%	G		0%	0%	G		0%	0%	G
D416	Infrastructure Development	Electricity	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	Director: Infrastructure Development		98% Carry Over	0%	0%	N/A		0%	0%	N/A		25%	0%	R		25%	0%	R
D413	Infrastructure Development	Electricity	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections	Director: Infrastructure Development	New KPI	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
D355	Infrastructure Development	Electricity	Faulty meters is replaced within 14 days from when request is received	% of meters replaced within 14 days	Manager: Electrical Services	New kpi	Stand-Alone	95%	100%	G2	33 Faulty meters have been replaced	95%	100%	G2	33 Faulty meters replaced	95%	100%	G2	27 Prepaid meters were replaced	95%	100%	G2
D360	Infrastructure Development	Electricity	Investigations of all health and safety incidents completed within 7 working days	% completion of investigations within required timeframe	Manager: Electrical Services	New kpi	Stand-Alone	100%	100%	G	Zero incidents	100%	100%	G	No incident were reported	100%	100%	G	No incidents	100%	100%	G
D362	Infrastructure Development	Electricity	Monthly report on compliance with NERSA quality of volunteer of supplier regulations by the 15th of the following month	Number of reports submitted	Manager: Electrical Services	New kpi	Accumulative	1	1	G	1 Report was submitted.	1	1	G	One report submitted	1	1	G	One report submitted	3	3	G
D354	Infrastructure Development	Electricity	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 Services	New kpi	Stand-Alone	95%	100%	G2	8 quotations have been provided	95%	100%	G2	23 quotations were provided	95%	100%	G2	12 Quotations were provided within 10 days	95%	100%	G2
D395	Infrastructure Development	Electricity	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards	Director: Infrastructure Development		15114 Stand-Alone	0	0	N/A		0	0	N/A		15,114	0	R		15,114	0	R
D396	Infrastructure Development	Electricity	Provision of electricity that are connected to the national grid to all informal areas	No of formal areas that meet agreed service standards	Director: Infrastructure Development		220 Stand-Alone	0	0	N/A		0	0	N/A		220	0	R		220	0	R
D359	Infrastructure Development	Electricity	Regular inspection and review of electricity projects at least once a month	Number of monthly inspections performed	Manager: Electrical Services	New kpi	Accumulative	1	1	G	One Inspection has been done	1	1	G	All projects were inspected and reviewed	1	1	G	All projects were inspected and reviewed	3	3	G
D361	Infrastructure Development	Electricity	Submission of the monthly statistics report by the 15th of the following month	Number of reports submitted	Manager: Electrical Services	New kpi	Accumulative	1	1	G	1 Report was submitted.	1	1	G	One report submitted	1	1	G	One report was submitted	3	3	G
D446	Infrastructure Development	Electricity	Electrification Low Cost Housing: Dept of Energy	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	5%	B	65 % of projects carried over from previous budget are completed.New projects to be finalized by the Housing Department.	0%	5%	B	Project is in progress	0%	5%	B	Project is in progress	0%	5%	B
D442	Infrastructure Development	Electricity	Install 11 kV Switchgear Moni's substation Montagu	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	2%	B	Planning completed. Wait for quotations from Contractors	0%	3%	B	Project is in progress	0%	25%	B	Project is in progress	0%	25%	B
D445	Infrastructure Development	Electricity	Install 11 kV Primary feeder and substation Robertson North and Extension 9	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	2%	B	Planning has been completed	0%	3%	B	Consultant to be appointed	0%	3%	B	Consultant to be appointed.	0%	3%	B
D444	Infrastructure Development	Electricity	Install new 11kV supply to Elandia	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	2%	B	Planning has been completed	0%	3%	B	Consultant to be appointed	0%	3%	B	Consultant to be appointed.	0%	3%	B
D431	Infrastructure Development	Electricity	Relocation of electrical connections for new housing project	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	0%	N/A		9%	9%	G	Project in progress	18%	60%	B	Project is in progress	18%	60%	B

D436	Infrastructure Development	Electricity	Replace 66 kV Switchgear (Main, Goudmyn, Le Chasseur)	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	2%	B	Planning has been completed	0%	3%	B	Consultant to be appointed	0%	3%	B	Consultants to be appointed	0%	3%	B
D438	Infrastructure Development	Electricity	Replace Prepaid Meters	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	2%	B	Wait for quotations from Contractors	11%	11%	G	Project is in progress	22%	22%	G	Project is in progress	22%	22%	G
D433	Infrastructure Development	Electricity	Replace Safety and Testing Equipment	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	0%	N/A		0%	0%	N/A	Waiting for quotations from suppliers	33%	9%	R	Waiting for quotations from suppliers	33%	9%	R

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D441	Infrastructure Development	Electricity	Service Main Transformers: Robertson	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	2%	B	Wait for quotations from Contractors	0%	3%	B	Evaluation committee to finalize tender	16%	3%	R	Tender has been re-advertised	16%	3%	R
D434	Infrastructure Development	Electricity	Street Lights Muskadel Avenue Montagu	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	5%	B	Planning has been completed. Orders were placed for material.	0%	5%	B	Project is in progress	0%	50%	B	Project is in progress	0%	50%	B
D440	Infrastructure Development	Electricity	Telemetry System for Electrical Substations	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	2%	B	Planning has been completed.	14%	5%	R	Tender close on 21 Oktober 2011	28%	5%	R	Project is in progress	28%	5%	R
D443	Infrastructure Development	Electricity	Upgrade & Extend 11kv network to North-West & Waterworks Ashton	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	2%	B	Planning has been completed.	9%	9%	G	Project is in progress	18%	18%	G	Project is in progress	18%	18%	G
D432	Infrastructure Development	Electricity	Upgrade 11 kV line from Nordale, Gieb de Kok and Informal area	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	0%	N/A	Planning has been completed. Orders to be placed.	9%	9%	G	Project in progress	18%	45%	B	Project is in progress.	18%	45%	B
D435	Infrastructure Development	Electricity	Upgrade 11 kV line to Poortjieskloof	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	5%	B	Planning has been completed. Orders were placed for material.	0%	5%	B	Project is in progress	0%	15%	B	Project is in progress	0%	15%	B
D439	Infrastructure Development	Electricity	Upgrade Ashton 11 kV line	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	2%	B	Planning has been completed	0%	3%	B	Consultant to be appointed	0%	3%	B	Consultant to be appointed.	0%	3%	B
D437	Infrastructure Development	Electricity	Upgrading of electricity supply at Gumgrove Dam Pumpstation	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	0%	N/A	Civil Department to finalized project.	12.50%	5%	R	Requisition has been submitted for a miniature-substation	25%	25%	G	Project is in progress	25%	25%	G

Summary of Results: Infrastructure Development - Electricity		
KPI Not Yet Measured	3	
KPI Not Met	8	
KPI Almost Met	0	
KPI Met	9	
KPI Well Met	4	
KPI Extremely Well Met	10	
Total KPIs	34	

Infrastructure Development - Mechanical Workshop

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D378	Infrastructure Development	Mechanical Workshop	Monthly report on the affectivity of vehicles and petrol costs by the last working day of the month	Number of reports submitted	Superintendent Mechanical Workshop	New kpi	Accumulative	1	100	B	Monthly reports are kept by monthly.	1	1	G	Do recieve from only a few managers	1	100	B	Done by Department Managers	3	201	B
D379	Infrastructure Development	Mechanical Workshop	Regular inspection of the condition of vehicles	Number of inspections performed	Superintendent Mechanical Workshop	New kpi	Accumulative	0	100	B	Regular inspections are done by the Manager as he visits the 5 different towns.	0	100	B	Monthly inspections on certain vehicles and when serviced	1	100	B	Target not always reached due to insufficient transport at workshop	1	300	B
D377	Infrastructure Development	Mechanical Workshop	Repair vehicles within 7 calendar days after receipt of spares	% repaired within 7 calendar days after receipt of spares	Superintendent Mechanical Workshop	New kpi	Stand-Alone	80%	90%	G2	Personnel try to repair vehicles as soon as parts are recieved.	80%	100%	G2	Done and if umanly possible	80%	100%	G2	100% Done	80%	96.67%	G2
D375	Infrastructure Development	Mechanical Workshop	Vehicles are maintained	% of Vehicles actually serviced / vehicles due for service per quarter	Superintendent Mechanical Workshop	New kpi	Stand-Alone	80%	100%	G2	Vehicles are maintained as faults are reported	80%	100%	G2	Vehicles are serviced and maintained on regular intervals	80%	100%	G2	Where humanly possible	80%	100%	G2
D376	Infrastructure Development	Mechanical Workshop	Vehicles are roadworthy and licensed prior to expiry date	% of vehicles roadworthy and licensed	Superintendent Mechanical Workshop	New kpi	Stand-Alone	100%	100%	G	Vehicles licenses are kept closely by and are renewed accordingly	100%	100%	G	The target is 100% but are not achieved due to manager/drivers not noticing license expires	100%	100%	G	Not always reached due to department that brings vehicles in to the workshop 5 days prior licence espies	100%	100%	G

Summary of Results: Infrastructure Development - Mechanical Workshop		
KPI Not Yet Measured	0	
KPI Not Met	0	
KPI Almost Met	0	

KPI Met	1
KPI Well Met	2
KPI Extremely Well Met	2
<hr/>	
Total KPIs	5

Infrastructure Development - Town Planning

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D397	Infrastructure Development	Town Planning	Spatial development plan aligned with PSDF and PGDS	% alignment	Director: Infrastructure Development	100%	Stand-Alone	0%	0%	N/A	Not applicable. KPI Calculation Type: STD	0%	0%	N/A	Not applicable. KPI Calculation Type: STD	0%	0%	N/A	Not applicable. KPI Calculation Type: STD	0%	0%	N/A
D385	Infrastructure Development	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	New kpi	Stand-Alone	100%	98%	O	1 Plan were approved after 30 days	100%	100%	G	Standard procedure to submit and approve plans within 30 days	100%	100%	G	Average turn over±19 days	100%	99.33%	O
D390	Infrastructure Development	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	New kpi	Stand-Alone	100%	100%	G	All encroachments are dealt with on a weekly basis	100%	100%	G	All encroachments are dealt with on a weekly basis	100%	100%	G	One requests for building line relaxation	100%	100%	G
D388	Infrastructure Development	Town Planning	Attend to complaints within 3 days from when the complaint has been received	% of complaints attended to	Manager: Town Planning	New kpi	Stand-Alone	100%	95%	O	Most complaints received telephonically and via munadmin	100%	95%	O	Most complaints received telephonically and via munadmin	100%	95%	O	Most complaints received telephonically and via munadmin	100%	95%	O
D384	Infrastructure Development	Town Planning	Cadastral maps are updated when information is received from the land surveyor	Quarterly updating of all cadastral maps	Manager: Town Planning	New kpi	Accumulative	0	0	N/A	Maps suppose to be updated within 10 working days	0	0	N/A	Maps suppose to be updated within 10 working days	1	1	G	Maps updated within 10 working days	1	1	G
D386	Infrastructure Development	Town Planning	Conduct building & site inspections of building plans approved within two days after request from builder has been received	% of approved building sites inspected per month	Manager: Town Planning	New kpi	Stand-Alone	90%	90%	G	All inspections done within 2 days requests	90%	80%	O	Two inspections were not done within 2 working days	90%	90%	G	All inspections approved on site	90%	86.67%	O
D389	Infrastructure Development	Town Planning	Effective and efficient building control service by addressing illegal building activity within 5 working days	% site inspections and action taken within 5 workings days after identification and/ or reporting	Manager: Town Planning	New kpi	Stand-Alone	80%	50%	R	1 Illegal Notice were served from town planning section. No illegal notices were served from Building Control section.	80%	50%	R	6 Illegal Notice were served from town planning section. 2 illegal notices were served from Building Control section.	80%	50%	R	6 Illegal Notice were served from town planning section. 2 illegal notices were served from Building Control section.	80%	50%	R
D381	Infrastructure Development	Town Planning	Evaluate all land use applications within 120 days after all the relevant information has been received	% of land use applications evaluated within 120 days	Manager: Town Planning	New kpi	Stand-Alone	90%	90%	G	Number of applications completed and in Process of completion	90%	90%	G	Number of applications in Process of completion	90%	90%	G	Number of applications in Process of completion	90%	90%	G
D382	Infrastructure Development	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	New kpi	Stand-Alone	100%	100%	G	As Per Land Use register.	100%	100%	G	As Per Land Use register.	100%	100%	G	As Per Land Use register.	100%	100%	G
D380	Infrastructure Development	Town Planning	Process land use applications within 10 working days	% of land use applications processed within 10 days	Manager: Town Planning	New kpi	Stand-Alone	100%	100%	G	8 Applications received and advertised/circulated	100%	100%	G	Applications were circulated and advertised within 10 days	100%	100%	G	Applications were circulated and advertised within 10 days	100%	100%	G
D387	Infrastructure Development	Town Planning	Submission of the monthly statistics report by the last working day of every month	Number of reports submitted	Manager: Town Planning	New kpi	Accumulative	1	1	G	Monthly report submitted on 29 July 2011 (on last working day of the month)	1	1	G	Monthly report submitted on 31 August 2011 (on last working day of the month)	1	1	G	Monthly report submitted on 30 September 2011 (on last working day of the month)	3	3	G
D383	Infrastructure Development	Town Planning	Zoning certificate issued within 10 days after payment has been received	% of zoning certificates issued within 10 days	Manager: Town Planning	New kpi	Stand-Alone	90%	90%	G	All Zoning certificates requests issued within 10 days after payment received	90%	90%	G	All Zoning certificates requests issued within 10 days after payment received	90%	90%	G	All Zoning certificates requests issued within 10 days after payment received	90%	90%	G
D398	Infrastructure Development	Town Planning	Spatial Development Framework reviewed and submitted to PGWC by the end of December 2011	Reviewed and submitted to PGWC by the end of December	Director: Infrastructure Development	SDF has been submitted to PGWC but required adjustment	Stand-Alone	0%	0%	N/A	Not applicable. KPI Calculation Type: STD	0%	0%	N/A	Not applicable. KPI Calculation Type: STD	0%	0%	N/A	Not applicable. KPI Calculation Type: STD	0%	0%	N/A

Summary of Results: Infrastructure Development - Town Planning	
KPI Not Yet Measured	2
KPI Not Met	1
KPI Almost Met	3
KPI Met	7
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	13

Infrastructure Development - Integrated Human Settlement

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D365	Infrastructure Development	Integrated Human Settlement	All grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Manager: New Housing	100%	Carry Over	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D366	Infrastructure Development	Integrated Human Settlement	Grant progress reports submitted to the relevant national or provincial department before the 10th working day of every month	Number of reports submitted	Manager: New Housing	New kpi	Accumulative	1	0	R		1	0	R		1	0	R		3	0	R
D448	Infrastructure Development	Integrated Human Settlement	Building of Houses	% of project completed	Manager: New Housing	New capital project for the 2011/12 financial year	Carry Over	8%	0%	R		16%	0%	R		25%	0%	R		25%	0%	R
D449	Infrastructure Development	Integrated Human Settlement	Building of Houses	% of project completed	Manager: New Housing	New capital project for the 2011/12 financial year	Carry Over	8%	0%	R		16%	0%	R		25%	0%	R		25%	0%	R
D447	Infrastructure Development	Integrated Human Settlement	Installation of Services / Land Acquisition	% of project completed	Manager: New Housing	New capital project for the 2011/12 financial year	Carry Over	8%	0%	R		16%	0%	R		24%	0%	R		24%	0%	R
D401	Infrastructure Development	Integrated Human Settlement	All existing informal settlements is formalised and have access to basic services	% of informal settlements that meet the standards	Director: Infrastructure Development	Approved Human Settlement Strategy	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D369	Infrastructure Development	Integrated Human Settlement	Applications processed within 3 months after approval from provincial department to purchases rental stock for approval of discount benefit	% Of applications processed within the 3 months	Manager: Existing Housing	New kpi	Stand-Alone	100%	100%	G	Applicants are informed immediate after approval of the applications are received and a Offer to Purchase are entrede into	100%	100%	G	Applicants are informed by letter immediate after approval is been received from the Provincial Department and Offer to Purchases are signed with the relevant applicants	100%	100%	G	All approved discount benefit applications receive immediate attention after approval and the beneficiaries are immediately informed to signed offer to purchases for homeownership	100%	100%	G
D373	Infrastructure Development	Integrated Human Settlement	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: Existing Housing	New kpi	Accumulative	1	0	R	No written reports were submitted on the activities of various informal settlements but were verbally reported to the Director: Infrastructure Development	1	1	G	No written reports were submitted, but activities and increasing of the infromal settlement areas are manage and on a monthly basis	1	1	G	No written reposrts were submitted, but squatter control are manage by the housing officials	3	2	R
D367	Infrastructure Development	Integrated Human Settlement	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: Existing Housing	New kpi	Stand-Alone	90%	90%	G	Public & other enquireis received by officials are sent to central registry within 24hrs and are in turn placed on Munadmin and routed to the responsible officials for completion	90%	90%	G	Enquires received by the responsible official are completed on Munadmin	90%	80%	O	Enqiries received by the responsible officials are completed on Munadmin and the difficult enquiries are routed to the Manager Existing Housing and Snr Housing Official	90%	86.67%	O
D371	Infrastructure Development	Integrated Human Settlement	Develop Integrated Human Settlement Policy by 30 March 2012	% completed	Manager: Existing Housing	New kpi	Carry Over	0%	0%	N/A	Manager Existing Housing was on suspension during this period and was not aware of this instruction	0%	0%	N/A	Manager Existing Housing was not aware of this instruction during this period	0%	0%	N/A	Manager Existing housing was not aware of this instruction during this period	0%	0%	N/A
D399	Infrastructure Development	Integrated Human Settlement	Implementation of Integrated Human Settlement Strategy measured by the number of houses completed by the end of June 2012	Number of houses completed	Director: Infrastructure Development	Approved Human Settlement Strategy	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
D374	Infrastructure Development	Integrated Human Settlement	Monthly report on the progress with the implementation of the housing delivery plan for 2011/12	Number of reports submitted	Manager: New Housing	New kpi	Accumulative	1	0	R		1	0	R		1	0	R		3	0	R
D372	Infrastructure Development	Integrated Human Settlement	Quarterly present housing consumer education programs to consumers	# Of programmes presented	Manager: Existing Housing	New kpi	Accumulative	0	0	N/A	During this period no Housing Consumer Eduation programme was conducted with the consumers	0	0	N/A	No Housing Consumer Education was rolled out during this period, available staff need to be trained to rolled out this programme	1	0	R	No Housing Consumer Education was rolled out	1	0	R
D400	Infrastructure Development	Integrated Human Settlement	To development a municipal housing policy	Approved housing policy by December 2011	Director: Infrastructure Development	Approved Human Settlement Strategy	Stand-Alone	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
D368	Infrastructure Development	Integrated Human Settlement	Transfer of ownership within 120 days from date of signing offer to purchase	% of compliance	Manager: Existing Housing	New kpi	Stand-Alone	100%	80%	O	The process that is followe is too long and complicated and this is the reason that transfers cannot be completed within 120 days	100%	100%	G	The Offer to purchases that was sent off for this period to the transferrring Attorney was registred in the prescribed period	100%	80%	O	All offer to purchases that was sent off to the attorneys for this period did not reach the target due to inadequate personal information that is needed for registration	100%	86.67%	O

D370	Infrastructure Development	Integrated Human Settlement	Updated and maintained housing waiting list	Monthly updating & maintenance of housing waiting list	Manager: Existing Housing	New kpi	Stand-Alone	100%	70%	R	The waiting lists are updated monthly with new applications and change of personal information, but the sifting of the waiting lists still needs to take place	100%	70%	R	All new housing applications and change of personal information are captured on a monthly basis by the relevant clerks	100%	70%	R	All new housing applications are captured on a daily basis by the responsible housing clerks, but a sifting of the housing waiting lists still needs to be done	100%	70%	R
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Summary of Results: Infrastructure Development - Integrated Human Settlement

KPI Not Yet Measured	5
KPI Not Met	8
KPI Almost Met	2
KPI Met	1
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	16

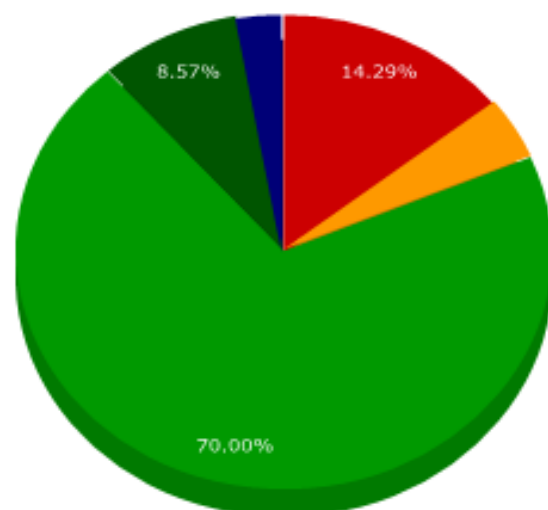
Summary of Results

KPI Not Yet Measured	26
KPI Not Met	40
KPI Almost Met	6
KPI Met	33
KPI Well Met	17
KPI Extremely Well Met	31
Total KPIs	153

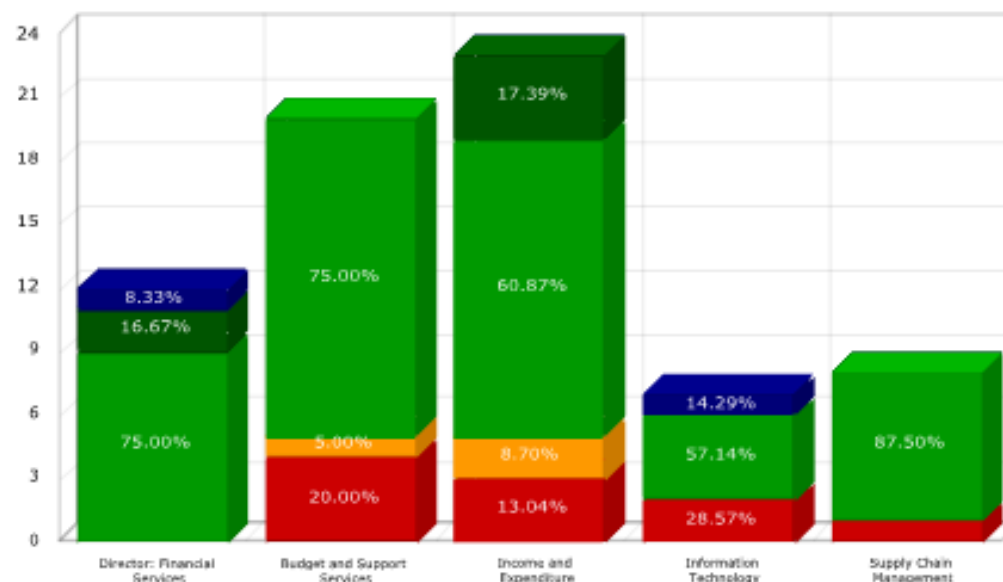
2011/2012 FIRST QUARTER REPORT

Report drawn on 19 December 2011 at 11:19
for the months of July 2011 to September 2011.

Financial Services



Sub-Directorate



	Financial Services	Sub-Directorate				
		Director: Financial Services	Budget and Support Services	Income and Expenditure	Information Technology	Supply Chain Management
KPI Not Met	10 (14.29%)	-	4 (20.00%)	3 (13.04%)	2 (28.57%)	1 (12.50%)
KPI Almost Met	3 (4.29%)	-	1 (5.00%)	2 (8.70%)	-	-
KPI Met	49 (70.00%)	9 (75.00%)	15 (75.00%)	14 (60.87%)	4 (57.14%)	7 (87.50%)
KPI Well Met	6 (8.57%)	2 (16.67%)	-	4 (17.39%)	-	-
KPI Extremely Well Met	2 (2.86%)	1 (8.33%)	-	-	1 (14.29%)	-
Total:	70	12	20	23	7	8
	100%	17.14%	28.57%	32.86%	10.00%	11.43%

Langeberg Municipality
2011/2012 SDBIP REPORT: FIRST QUARTER

Financial Services - Director: Financial Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D466	Financial Services	Director: Financial Services	Addressing the root causes of issues raised by AG in the previous years' AG management letter addressed to enhance a clean audit	% of Root causes addressed	Director: Financial Services	95%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D465	Financial Services	Director: Financial Services	Provide assistance to Office of the AG during the audit process to ensure effective municipal responses	% of queries and COMAF's answered	Director: Financial Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		100%	100%	G	Assistance has been provided - No Comafs recieved in September 2011	100%	100%	G
D467	Financial Services	Director: Financial Services	Revision and submit all budget related policies to council for approval with the draft budget to ensure effective financial management	% of all budget related policies submitted to council	Director: Financial Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D468	Financial Services	Director: Financial Services	Revision the SCM delegations annually to ensure fast and effective tender processes	Revised SCM delegations	Director: Financial Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D452	Financial Services	Director: Financial Services	Answering of all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered	Director: Financial Services	95%	Stand-Alone	95%	100%	G2	No audit queries received in July 2011	95%	95%	G	No audit queries received in August 2011	95%	95%	G	No audit queries received in September 2011	95%	96.67%	G2
D460	Financial Services	Director: Financial Services	Attending 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	Director: Financial Services	95%	Stand-Alone	95%	95%	G		95%	95%	G	Attended to documents on munadmin	95%	95%	G	Documents attended to	95%	95%	G
D464	Financial Services	Director: Financial Services	Compliance with all grant requirements as indicated in the transfer payment agreement	No of grant progress reports submitted to the relevant national or provincial department	Director: Financial Services	12	Stand-Alone	1	1	G		1	1	G	Report submitted	1	1	G	Complied with grants requirements related to Finance	1	1	G
D457	Financial Services	Director: Financial Services	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals for tenders below R30000	Director: Financial Services	0 Zero		0	0	G	No succesfull appeals	0	0	G		0	0	G		0	0	G
D456	Financial Services	Director: Financial Services	Ensuring sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending	Director: Financial Services	12	Stand-Alone	1	1	G	No unauthorized expenditure	1	1	G	No unauthorised spending	1	1	G	No unauthorised spending	1	1	G
D459	Financial Services	Director: Financial Services	Ensuring the overall performance of the municipality 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: Financial Services	12	Stand-Alone	1	1	G		1	1	G	Results of Finance has been updated	1	1	G	Results has been updated	1	1	G
D458	Financial Services	Director: Financial Services	Implementation of correctives measures as identified in internal audit reports the reduce risk areas	% of proposed corrective measures rectified	Director: Financial Services	95%	Stand-Alone	95	95	G		95	95	G	Corrective measures implemented	95	95	G	Corrective measures implemented	95	95	G
D451	Financial Services	Director: Financial Services	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Director: Financial Services	80%	Stand-Alone	80%	100%	G2	Resolutions implemented	80%	80%	G	Implemented	80%	80%	G	Resolutions implemented	80%	86.67%	G2
D453	Financial Services	Director: Financial Services	Implementation of written assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Financial Services	95%	Stand-Alone	95%	95%	G	Assignments implemented	95%	95%	G	Feedback provided to MM	95%	95%	G	Assignments has been implemented	95%	95%	G
D454	Financial Services	Director: Financial Services	Liaison with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Financial Services	12	Accumulative	1	1	G	No formal meeting for July 2011, but issues are discussed daily/weekly	1	1	G	Meeting held individually	1	1	G	Meeting held on 29 September 2011	3	3	G
D455	Financial Services	Director: Financial Services	Providing of 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	Director: Financial Services	100%	Accumulative	0%	0%	N/A	Will be done in December 2011	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D461	Financial Services	Director: Financial Services	Providing 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	Director: Financial Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D462	Financial Services	Director: Financial Services	Providing 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	Director: Financial Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D463	Financial Services	Director: Financial Services	Providing 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	Director: Financial Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D450	Financial Services	Director: Financial Services	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified	Director: Financial Services	100%	Stand-Alone	0%	100%	B	The Work Skills Plan for 2011/12 hs been provided to Mr Bhozo and Mr Coetzee	0%	0%	N/A		0%	0%	N/A		0%	100%	B

Summary of Results: Financial Services - Director: Financial Services		
KPI Not Yet Measured	7	
KPI Not Met	0	
KPI Almost Met	0	
KPI Met	9	
KPI Well Met	2	
KPI Extremely Well Me	1	
Total KPIs		19

Financial Services - Budget and Support Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D485	Financial Services	Budget and Support Services	All virements monthly recorded on the financial system	% of Virements recorded	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	Virements recorded as received. See file in Data office	100%	100%	G	Virements recorded as received. See file in Data office	100%	100%	G	Virements recorded as received. See file in Data office	100%	100%	G
D491	Financial Services	Budget and Support Services	Annual review of the asset management policy in line with GRAP	Reviewed asset management policy	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D470	Financial Services	Budget and Support Services	Annual stock reconciliation to ensure that all stock is accounted for	Annual reconciliation done	Manager: Budget and Support Services	100%	Stand-Alone	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
D543	Financial Services	Budget and Support Services	Approved financial statements submitted by 31 August	Approved financial statements submitted	Director: Financial Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		100%	0%	R	Late submission 16 September 2011, but report is submitted to Council	100%	0%	R
D479	Financial Services	Budget and Support Services	Compilation 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 2011	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		100%	100%	G	Report is submitted	100%	100%	G
D477	Financial Services	Budget and Support Services	Complete the bank reconciliations before the 10th working day of each month	% of reconciliations completed	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	Reconciliations completed. See file in Data office	100%	100%	G	Reconciliations completed. See file in Data office	100%	100%	G	Bank reconciliation for September 2011 completed on 06 October 2011. File in data office	100%	100%	G
D488	Financial Services	Budget and Support Services	Completion of an annual asset count to ensure that all municipal assets are accounted for and reported to the MM	Annual asset count completed	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D469	Financial Services	Budget and Support Services	Completion the annual stock take to ensure that all stock is accounted for	Annual stock take completed by 30 June 2012	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D541	Financial Services	Budget and Support Services	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance	Director: Financial Services	Unqualified audit opinion for the 2009/10 financial year	Zero	0	0	G		0	0	G		0	0	G		0	0	G
D496	Financial Services	Budget and Support Services	Ensure that all tariffs are included in the tariff list as per budget	Revised tariff list by March 2012	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D494	Financial Services	Budget and Support Services	Ensuring adequate insurance coverage of all assets and review of insurance portfolio annually	Reviewed insurance portfolio	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D486	Financial Services	Budget and Support Services	Ensuring that all budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		100%	80%	O	Not all buget documents are placed on the website	100%	90%	O	Not all buget documents are placed on the website	100%	85%	O
D490	Financial Services	Budget and Support Services	ensuring that all identified assets are register in the asset register (GRAP)	% of all identified assets on register	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	Assets identified on . See file in Insurance and Asset office	100%	100%	G	Assets identified. See file in Insurance and Asset office	100%	100%	G	Assets identified. See file in Insurance and Asset office	100%	100%	G
D489	Financial Services	Budget and Support Services	Ensuring that the asset register are reconciled to the financial statements to enhance a clean audit	Asset register balanced and reconciled to Financial Statements	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D540	Financial Services	Budget and Support Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Director: Financial Services	1.4	Stand-Alone	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
D538	Financial Services	Budget and Support Services	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: Financial Services	26.4	Zero	0	0	G		0	0	G		0	0	G		0	0	G
D539	Financial Services	Budget and Support Services	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Director: Financial Services	0	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D478	Financial Services	Budget and Support Services	Implementation of applicable internal control to ensure compliance with the accounting policy and procedures	% compliance	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	Accounting policy implmented and adhere to	100%	100%	G	Accounting policy implmented and adhere to	100%	100%	G	Accounting policy implmented and adhere to	100%	100%	G
D471	Financial Services	Budget and Support Services	Implementation of sufficient internal controls to ensure that the difference between stores records of stock and actual stock is not more than 5% in rands	% variance not more than 5%	Manager: Budget and Support Services	5%	Reverse Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D498	Financial Services	Budget and Support Services	Monitoring of the monthly telephone usage report	No of reports monitored	Manager: Budget and Support Services	12	Accumulative	1	0	R	Not monitored yet	1	0	R	Not yet monitored	1	0	R	Not yet monitored	3	0	R
D487	Financial Services	Budget and Support Services	Monthly reporting on the financial position the municipality to council	No of reports	Manager: Budget and Support Services	12	Accumulative	1	1	G	Report submitted on a monthly basis	1	1	G	Report submitted to Council on a monthly basis	1	1	G	Report submitted on a monthly basis	3	3	G

D475	Financial Services	Budget and Support Services	Preparation and submit all required reports within the specified required timeframes in terms of the MFMA to the applicable legislatively required role-players(MM, council, NT, PT and AG)	% of applicable reports submitted as required	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	Reports submitted to required role-players	100%	100%	G	Reports submitted to required role-players	100%	100%	G	Reports submitted to required role-players	100%	100%	G
D481	Financial Services	Budget and Support Services	Preparation and submit the annual adjustment budget to council for approval	Adjustments Budget submitted to council	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D482	Financial Services	Budget and Support Services	Preparation and submit the draft main budget to council for approval	Compilation of draft main budget to Council	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D483	Financial Services	Budget and Support Services	Preparation and submit the final main budget to council for approval	Compilation of final main budget to Council	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D484	Financial Services	Budget and Support Services	Preparation and submit to council the monthly reports on revenue and expenditure in terms of sec 71 of the MFMA	No of reports submitted	Manager: Budget and Support Services	12	Accumulative	1	1	G	Report submitted as requested. See file in Data office	1	1	G	Report submitted to Council	1	1	G	Report submitted to Council	3	3	G
D480	Financial Services	Budget and Support Services	Preparation of the mid year budget and performance report of sec72 of the MFMA and submit to council	Sec 72 report submitted to Mayor	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D472	Financial Services	Budget and Support Services	Reconciliations on a monthly basis to ensure the balancing of the external loans register	% balanced external loans register	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	Register is kept. See file in Data office	100%	100%	G	Register is kept. See file in Data office	100%	100%	G	Register is kept. File in data office	100%	100%	G
D473	Financial Services	Budget and Support Services	Reconciliations on a monthly basis to ensure the balancing of the grants register	% balanced grants register	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	Register is kept. See file in Data office	100%	100%	G	Register is kept. See file in Data office	100%	100%	G	Register is kept. See file in Data office	100%	100%	G
D474	Financial Services	Budget and Support Services	Reconciliations on a monthly basis to ensure the balancing of the investment register	% balanced investment register	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	Register is kept. See file in Data office	100%	100%	G	Register is kept. See file in Data office	100%	100%	G	Register is kept. See file in Data office	100%	100%	G
D493	Financial Services	Budget and Support Services	Record any write-offs annually in the asset register	Annual write-off by June 2012	Manager: Budget and Support Services	100%	Stand-Alone	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
D492	Financial Services	Budget and Support Services	Recording of depreciation in the asset register on a monthly basis	% recorded of depreciation in the asset register	Manager: Budget and Support Services	100%	Stand-Alone	100%	0%	R	Will be done at end of December with Mid-Year performance report	100%	0%	R	Still being finalizing assets for 2010/2011	100%	100%	G	Finalized	100%	33.33%	R
D497	Financial Services	Budget and Support Services	Reporting of staff benefits expenditure to council on a quarterly basis	No of reports submitted to Council	Manager: Budget and Support Services	4	Stand-Alone	0	0	N/A		0	0	N/A		1	0	R	Report not submitted yet	1	0	R
D476	Financial Services	Budget and Support Services	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	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	Banking details submitted as required. See file in Data office	0%	0%	N/A		0%	0%	N/A		100%	100%	G
D495	Financial Services	Budget and Support Services	Submitting all insurance claims timeously after reporting	% of all claims submitted	Manager: Budget and Support Services	95%	Stand-Alone	95%	95%	G	All claims submitted timeously	95%	95%	G	Claims submitted timeously	95%	95%	G	Claims submitted timeously	95%	95%	G
D546	Financial Services	Budget and Support Services	Meter Reading Device	% of project completed	Manager: Budget and Support Services	New capital project for the 2011/12 financial year	Carry Over	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A

Summary of Results: Financial Services - Budget and Support Services		
	KPI Not Yet Measured	16
	KPI Not Met	4
	KPI Almost Met	1
	KPI Met	15
	KPI Well Met	0
	KPI Extremely Well Me	0
Total KPIs		36

Financial Services - Income and Expenditure

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D511	Financial Services	Income and Expenditure	All accounts sent out by the 25th of each month	% of accounts sent out by the 25th monthly	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Accounts sent out on 25 July 2011	100%	100%	G	Accounts sent out on 25 August 2011	100%	100%	G	Accounts posted on 23 September 2011	100%	100%	G
D507	Financial Services	Income and Expenditure	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: Income and Expenditure	100%	Stand-Alone	0%	0%	N/A	This is an annual process done together with annual budget.	0%	0%	N/A	This is an annual process done together with annual budget.	0%	0%	N/A	This is an annual process done together with annual budget. To be started in December 2011.	0%	0%	N/A
D508	Financial Services	Income and Expenditure	Annually review the Tariff Policy to ensure the implementation of the budget and financial viability	Reviewed tariff policy	Manager: Income and Expenditure	100%	Stand-Alone	0%	0%	N/A	This is an annual process done together with annual budget.	0%	0%	N/A	This is an annual process done together with annual budget.	0%	0%	N/A	This is an annual process done together with annual budget. To be started in December 2011.	0%	0%	N/A
D512	Financial Services	Income and Expenditure	Comparing the monthly charges for the different tariffs	No of reports	Manager: Income and Expenditure	12	Accumulative	1	1	G	Was reviewed by Manager I&E before debit raising for reasonableness and accuracy.	1	1	G	Was reviewed by Manager I&E before debit raising for reasonableness and accuracy.	1	1	G	Was reviewed by Manager I&E before debit raising for reasonableness and accuracy.	3	3	G
D500	Financial Services	Income and Expenditure	Complete the reconciliation of the VAT account	% of reconciliations completed	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Done on a monthly basis	100%	100%	G	On a monthly basis	100%	100%	G	Done on a monthly basis	100%	100%	G
D513	Financial Services	Income and Expenditure	Ensure proper income management with the reading of all meters on a monthly basis	% of all meters read on monthly basis	Manager: Income and Expenditure	95%	Stand-Alone	95%	95%	G	Zolani's metres not read for July 2011, because there is no meterreader. Metres read in other towns	95%	95%	G	Meters read on a monthly basis, meter reader was appointed.	95%	95%	G	Meters are read on a monthly basis	95%	95%	G
D506	Financial Services	Income and Expenditure	Ensuring that all monies received are receipted and banked on the following working day	% of all monies banked on the following working day	Manager: Income and Expenditure	95%	Stand-Alone	95%	75%	O	We have 6 municipal cashier points and only 4 out of the six does banking on daily basis. the other two doesn't because of unavailability of banking facilities.	95%	75%	O	We have 6 municipal cashier points and only 4 out of the six does banking on daily basis. the other two doesn't because of unavailability of banking facilities	95%	75%	O	We have 6 municipal cashier points and only 4 out of the six does banking on daily basis. the other two doesn't because of unavailability of banking facilities	95%	75%	O
D499	Financial Services	Income and Expenditure	Ensuring with sufficient internal control and policies that no unauthorised spending occurs	% of payments checked for certification	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Invoices checked for certification before payments can be done. Comply with	100%	100%	G	Invoices checked for certification before payments been made	100%	100%	G	Invoices checked for certification before payments can be made	100%	100%	G
D509	Financial Services	Income and Expenditure	Execute credit control procedures as per approved policy to ensure financial viability	% compliance with policy	Manager: Income and Expenditure	90%	Stand-Alone	90%	90%	G	Reminders sent out monthly and services blocked on none payment.	90%	90%	G	Reminders sent out monthly and services blocked on none payment.	90%	90%	G	Reminders sent out monthly and services blocked on none payment.	90%	90%	G
D542	Financial Services	Income and Expenditure	Improved revenue collection	% Debt recovery rate	Director: Financial Services	97%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		97%	75.50%	O	Percentage will increase month on month	97%	75.50%	O
D544	Financial Services	Income and Expenditure	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	Director: Financial Services	100%	Carry Over	0%	0%	N/A		0%	0%	N/A		25%	0%	R		25%	0%	R
D514	Financial Services	Income and Expenditure	Monitoring of the monthly telephone usage report	No of reports monitored	Manager: Income and Expenditure	12	Accumulative	1	0	R	Reports not monitored	1	0	R	Reports not monitored	1	0	R	Reports not monitored.	3	0	R
D510	Financial Services	Income and Expenditure	Monthly reconciliation of all debtor/ deposits control accounts	% monthly Reconciliation	Manager: Income and Expenditure	100%	Stand-Alone	100%	0%	R	1. Unbalance with R400.00 (July 2011) 2. Balance (July 2011)	100%	98%	O	Variance on Rates of R 282150.54- And prepaid electricity of 1062.35-	100%	100%	G	Variance on Rates of 55781.14- And prepaid electricity 850.00-	100%	66%	R
D503	Financial Services	Income and Expenditure	Timeous payment of creditors and service providers	% payment within 30 days from date of invoice/statement	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Timeously payment of creditors within 30 days of invoices/statements received	100%	100%	G	Timeously payment of creditors within 30 days of invoices/statements received	100%	100%	G	Payments done within 30 days	100%	100%	G
D501	Financial Services	Income and Expenditure	Timeous payment of salaries and Wages on the due date monthly	% timeous payment of salaries	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Funds transfer on 22nd of July 2011 and salaries was available on 23 July 2011	100%	100%	G	Funds has been transferred on 24 August 2011 for payment on 25 August 2011	100%	100%	G	Funds transfer on 22 September 2011 and payment available on 23 September 2011	100%	100%	G
D502	Financial Services	Income and Expenditure	Timeous payment of third parties by the due date every month	% timeous payment of third parties	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Payments done on the last day of the month	100%	100%	G	Timeously payment of third parties on a monthly basis	100%	100%	G	Payments done on 30 September 2011	100%	100%	G
D504	Financial Services	Income and Expenditure	Timeous submission of IRP5 information to SARS depending on SARS requests	% timeous submission of IRP5's information	Manager: Income and Expenditure	100%	Stand-Alone	0%	0%	N/A	Depending on SARS dates for the submission of reconciliation. Submit on time	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A

D505	Financial Services	Income and Expenditure	Update the indigent register on a monthly basis to cater for free basic services for poor households	% of updates monthly	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Application for indigents implemented on 11 August 2011	100%	100%	G	Implemented	100%	100%	G	Implemented	100%	100%	G
D534	Financial Services	Income and Expenditure	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	Director: Financial Services	5278	Stand-Alone	0	0	N/A		0	0	N/A		6,000	6,506	G2	All indigent household receives free electricity	6,000	6,506	G2
D535	Financial Services	Income and Expenditure	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	Director: Financial Services	50 kWh	Stand-Alone	0	0	N/A		0	0	N/A		50	50	G	All indigent receive 50kwh of electricity monthly.	50	50	G
D536	Financial Services	Income and Expenditure	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	Director: Financial Services	5278	Stand-Alone	0	0	N/A		0	0	N/A		6,000	6,506	G2	All indigent receiving	6,000	6,506	G2
D537	Financial Services	Income and Expenditure	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum of free basic refuse removal per month per household	Director: Financial Services	R 68	Stand-Alone	R 0	R 0	N/A		R 0	R 0	N/A		R 68	R 68	G	All indigent receiving	R 68	R 68	G
D532	Financial Services	Income and Expenditure	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	Director: Financial Services	5500	Stand-Alone	0	0	N/A		0	0	N/A		6,000	6,506	G2	The free sanitation not yet implemented	6,000	6,506	G2
D533	Financial Services	Income and Expenditure	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation provided per hh	Director: Financial Services	R 89	Stand-Alone	R 0	R 0	N/A		R 0	R 0	N/A		R 89	R 89	G	The free sanitation not yet implemented	R 89	R 89	G
D530	Financial Services	Income and Expenditure	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	Director: Financial Services	5278	Stand-Alone	0	0	N/A		0	0	N/A		6,000	6,506	G2	HH qualified for indigent all receive basic water.	6,000	6,506	G2
D531	Financial Services	Income and Expenditure	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	Director: Financial Services	6kl	Stand-Alone	0	0	N/A		0	0	N/A		6	6	G	HH qualified for indigent they receive 6 kilolitres of water monthly.	6	6	G

Summary of Results: Financial Services - Income and Expenditure		
	KPI Not Yet Measured	3
	KPI Not Met	3
	KPI Almost Met	2
	KPI Met	14
	KPI Well Met	4
	KPI Extremely Well Me	0
Total KPIs		26

Financial Services - Information Technology

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D518	Financial Services	Information Technology	Annual Software licensing audit to ensure the legality of municipal software used and to secure municipal data	No of annual software audit	Manager: Information Technology	1	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
D516	Financial Services	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	Manager: Information Technology	100%	Stand-Alone	100%	100%	G	Back-ups done on a daily, weekly and montly basis	100%	100%	G	Back-up system done on a daily, weekly and monthly basis	100%	100%	G	Back-ups done on a daily, weekly and monthly basis	100%	100%	G
D519	Financial Services	Information Technology	Ensure that Pre-paid electricity/ water system is functional	No of hours not available per occasion	Manager: Information Technology	8	Reverse Stand-Alone	8	8	G	System is functional	8	8	G	System is functional	8	8	G	System is functional	8	8	G
D517	Financial Services	Information Technology	Ensuring a virus free environment to secure municipal data	% of viruses reported attended to within 8 hours	Manager: Information Technology	100%	Stand-Alone	100%	100%	G	Virusses reported are attended to within 8 hours	100%	100%	G	Comply with. Attended to queries as received	100%	100%	G	Attended to queries as received	100%	100%	G
D520	Financial Services	Information Technology	Monitoring of the monthly telephone usage report	No of reports monitored	Manager: Information Technology	12	Accumulative	1	0	R	Reports not monitored yet	1	0	R	Reports not monitored	1	0	R	Report not monitored	3	0	R
D515	Financial Services	Information Technology	Resolve all IT queries received to ensure effective IT systems for municipal processes	% of queries resolved within 48 hours	Manager: Information Technology	95%	Stand-Alone	95%	95%	G	Queries attended to as requested	95%	95%	G	Queries are attended to as received	95%	95%	G	Queries attended to as received	95%	95%	G
D547	Financial Services	Information Technology	General ICT needs	% of project completed	Manager: Information Technology	New capital project for the 2011/12 financial year	Carry Over	0%	0%	N/A		9%	24.19%	B	In progress	18%	34.06%	B	Comply with	18%	34.06%	B
D548	Financial Services	Information Technology	It platform migration	% of project completed	Manager: Information Technology	New capital project for the 2011/12 financial year	Carry Over	17%	17%	G	Comply with	34%	0%	R	Busy with Tender process	51%	0%	R	Still in tenderprocess	51%	17%	R

Summary of Results: Financial Services - Information Technology	
KPI Not Yet Measured	1
KPI Not Met	2
KPI Almost Met	0
KPI Met	4
KPI Well Met	0
KPI Extremely Well Me	1
Total KPIs	8

Financial Services - Supply Chain Management

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Overall Performance for Jul 2011 to Sep 2011		
								Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
D524	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: SCM	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D526	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: SCM	95%	Stand-Alone	95%	95%	G	Requisitions attended to within 14 days	95%	95%	G	Comply with, queries are attended to as received	95%	95%	G	Requisitions are attended to as received	95%	95%	G
D545	Financial Services	Supply Chain Management	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	Director: Financial Services	0	Zero	0	0	G		0	0	G		0	0	G		0	0	G
D522	Financial Services	Supply Chain Management	Ensuring that the approved SCM policy are complied with by the supply chain unit	No of successful appeals against the municipality	Manager: SCM	0	Zero	0	0	G		0	0	G		0	0	G		0	0	G
D529	Financial Services	Supply Chain Management	Monitoring of the monthly telephone usage report	No of reports monitored	Manager: SCM	12	Accumulative	1	0	R	Not monitored yet	1	0	R	Report no monitored	1	0	R	Report not monitored	3	0	R
D525	Financial Services	Supply Chain Management	Provision of administrative support to the bid and adjudication committees to ensure fast and effective SCM processes	% of bid and adjudication committees supported	Manager: SCM	100%	Stand-Alone	100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and efectice SCM processes	100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and efectice SCM processes	100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and efectice SCM processes	100%	100%	G
D527	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: SCM	100%	Stand-Alone	100%	100%	G	Report submitted to Council on a monthly basis	100%	100%	G	Report was submitted to Council	100%	100%	G	Report submitted to Council on a monthly basis	100%	100%	G
D528	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: SCM	4	Accumulative	0	0	N/A		0	0	N/A		1	1	G	Report submitted to the Mayor dated 04 October 2011	1	1	G
D521	Financial Services	Supply Chain Management	Reviewing and update the supply chain management policy annually to ensure legal compliance and safeguard the municipality against any legal actions	Policy reviewed	Manager: SCM	100%	Stand-Alone	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A

D523	Financial Services	Supply Chain Management	Submitting the applicable reports to PT on tenders awarded above R100000	No of reports submitted	Manager: SCM	12	Stand-Alone	1	1	G	Tenders awarded are submitted to PT and can be viewed on NT's website	1	1	G	Report submitted to PT on 18 August 2011	1	1	G	Tenders being awarded is submitted to PT as soon as approved by MM. POE on NT's website	1	1	G
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Summary of Results: Financial Services - Supply Chain Management		
KPI Not Yet Measured	2	
KPI Not Met	1	
KPI Almost Met	0	
KPI Met	7	
KPI Well Met	0	
KPI Extremely Well Me	0	
Total KPIs	10	

Summary of Results		
KPI Not Yet Measured	29	
KPI Not Met	10	
KPI Almost Met	3	
KPI Met	49	
KPI Well Met	6	
KPI Extremely Well Met	2	
Total KPIs	99	