

MID-YEAR PERFORMANCE ASSESSMENT (SNR MANAGER: EXECUTIVE SUPPORT SERVICES)

Purpose of report

To submit to the Executive Mayor an assessment report on the Municipality's performance covering the period 1 July 2011 to 31 December 2011.

Background

1. Executive summary

In terms of Section 72. (1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), the accounting officer of a municipality must, by 25 January of each year, assess the performance of the municipality during the first half of the financial year and submit a report on such assessment to the mayor of the municipality, the National Treasury and the relevant provincial treasury. The mayor must, in turn, comply with the provisions of Section 54, which includes submitting the report to council by 31 January of each year.

2 Constitutional and Policy Implications

The process is currently driven by legislation.

3 Legal Implications

3.1 Section 72. (1), Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (**hereinafter referred to as the MFMA**).

3.2 Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (Chapter 6 and Sections 16 and 26 of Chapters 4 and 5, respectively), as read with the Local Government: Municipal Systems Amendment Act, 2003 (Act 44 of 2003).

4 Background

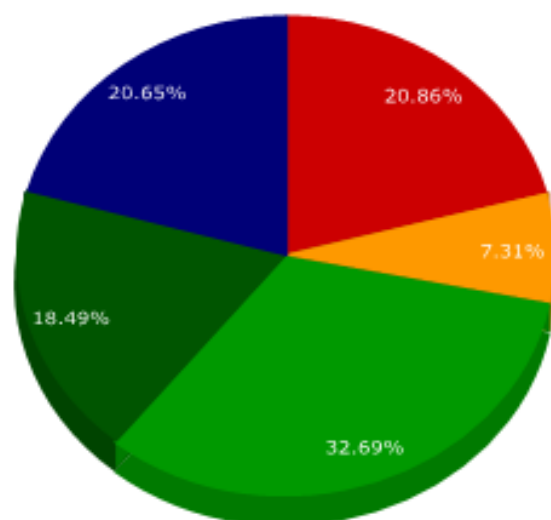
4.1 In terms of Section 72. (1) of the MFMA, the accounting officer of a municipality must by 25 January of each year-

- (a) assess the performance of the municipality during the first half of the financial year, taking into account-
 - (i) the monthly statements referred to in section 71 for the first half of the financial year;
 - (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
 - (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
 - (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and
- (b) submit a report on such assessment to-

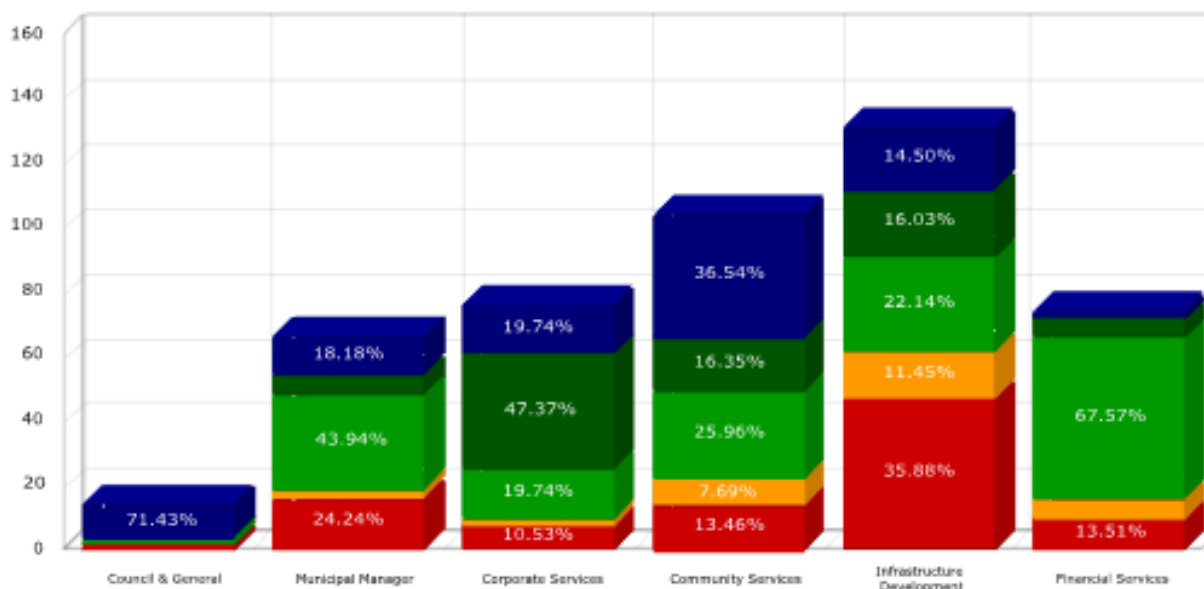
2011/2012 MID YEAR SDBIP REPORT

Report drawn on 17 January 2012 at 15:13
for the months of July 2011 to December 2011.

Langeberg Municipality



Directorate



	Langeberg Municipality	Directorate					
		Council & General	Municipal Manager	Corporate Services	Community Services	Infrastructure Development	Financial Services
KPI Not Met	97 (20.86%)	2 (14.29%)	16 (24.24%)	8 (10.53%)	14 (13.46%)	47 (35.88%)	10 (13.51%)
KPI Almost Met	34 (7.31%)	-	3 (4.55%)	2 (2.63%)	8 (7.69%)	15 (11.45%)	6 (8.11%)
KPI Met	152 (32.69%)	2 (14.29%)	29 (43.94%)	15 (19.74%)	27 (25.96%)	29 (22.14%)	50 (67.57%)
KPI Well Met	86 (18.49%)	-	6 (9.09%)	36 (47.37%)	17 (16.35%)	21 (16.03%)	6 (8.11%)
KPI Extremely Well Met	96 (20.65%)	10 (71.43%)	12 (18.18%)	15 (19.74%)	38 (36.54%)	19 (14.50%)	2 (2.70%)
Total:	465	14	66	76	104	131	74
	100%	3.01%	14.19%	16.34%	22.37%	28.17%	15.91%

- (i) the mayor of the municipality
- (ii) the National Treasury; and
- (iii) the relevant provincial treasury.

;

4.2 Thereafter, the mayor must, in terms of Section 54. (1)-

- (a) consider the report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) submit the report to the council by 31 January of each year.

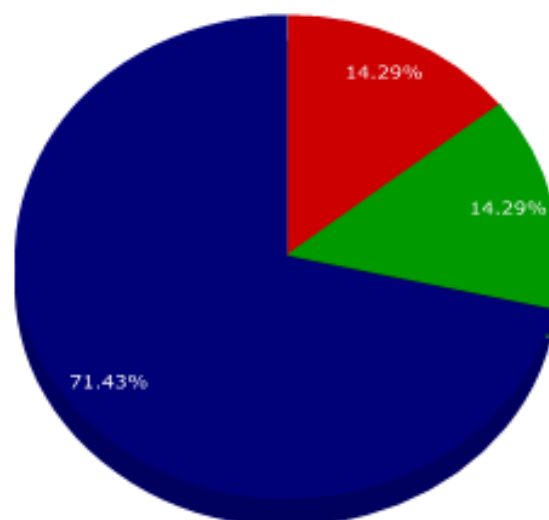
Recommendation

That the contents of this report be noted by the Executive Mayor .and forwarded to the relevant Government department

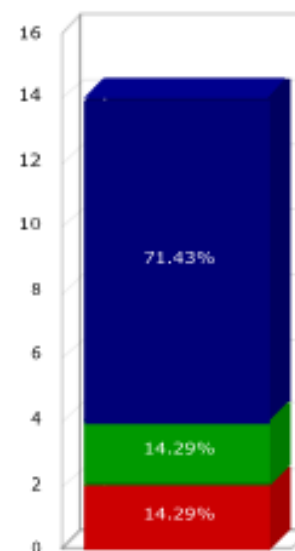
2011/2012 MID YEAR SDBIP REPORT

Report drawn on 17 January 2012 at 15:16
for the months of July 2011 to December 2011.

Council & General



Sub-Directorate



Council & General

	Council & General	Sub-Directorate
		Council & General
KPI Not Met	2 (14.29%)	2 (14.29%)
KPI Almost Met	-	-
KPI Met	2 (14.29%)	2 (14.29%)
KPI Well Met	-	-
KPI Extremely Well Met	10 (71.43%)	10 (71.43%)
Total:	14	14
	100%	100.00%

Langeberg Municipality
2011/2012 SDBIP MID-YEAR REPORT

Council & General - Council & General

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Summary of Results: Council & General - Council & General

KPI Not Yet Measured	4
KPI Not Met	2
KPI Almost Met	0
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	10
Total KPIs	18

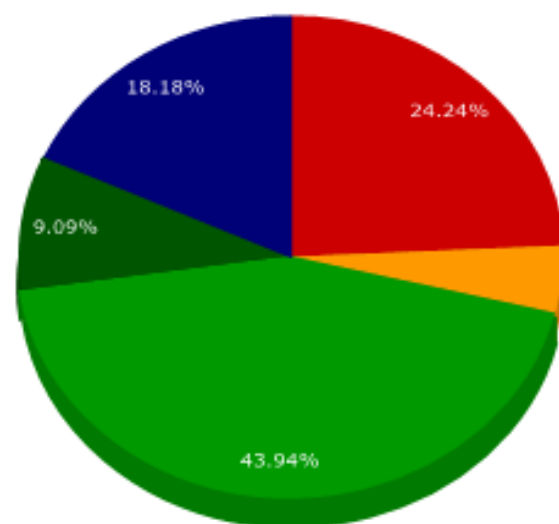
Summary of Results

KPI Not Yet Measured	4
KPI Not Met	2
KPI Almost Met	0
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	10
Total KPIs	18

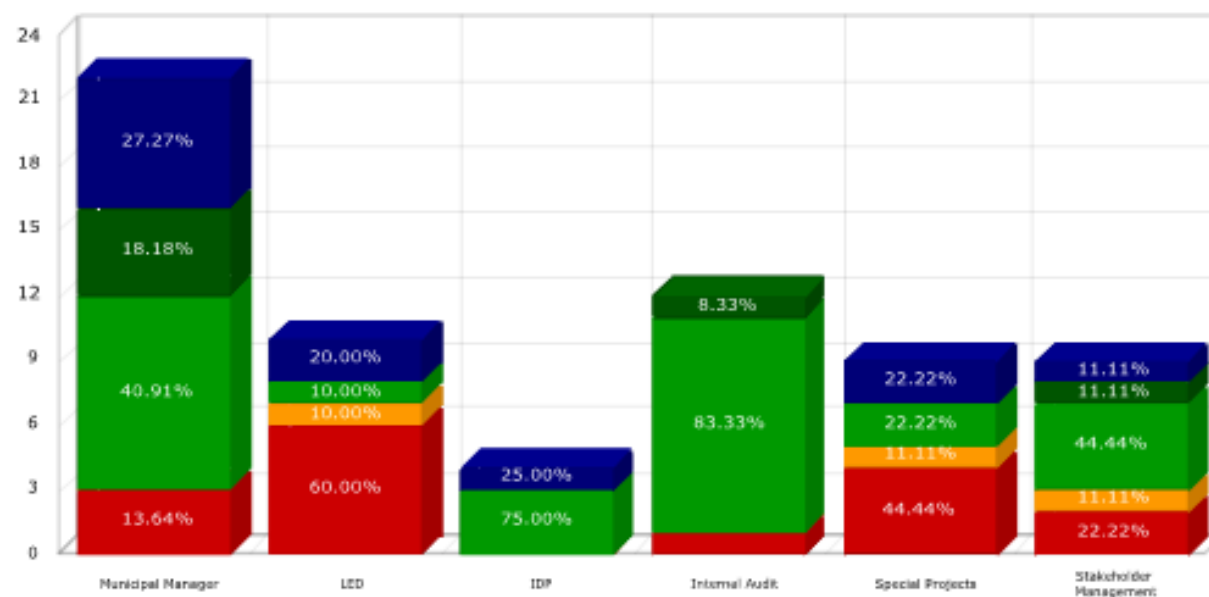
2011/2012 MID YEAR SDBIP REPORT

Report drawn on 17 January 2012 at 15:17
for the months of July 2011 to December 2011.

Municipal Manager



Sub-Directorate



	Municipal Manager	Sub-Directorate					
		Municipal Manager	LED	IDP	Internal Audit	Special Projects	Stakeholder Management
KPI Not Met	16 (24.24%)	3 (13.64%)	6 (60.00%)	-	1 (8.33%)	4 (44.44%)	2 (22.22%)
KPI Almost Met	3 (4.55%)	-	1 (10.00%)	-	-	1 (11.11%)	1 (11.11%)
KPI Met	29 (43.94%)	9 (40.91%)	1 (10.00%)	3 (75.00%)	10 (83.33%)	2 (22.22%)	4 (44.44%)
KPI Well Met	6 (9.09%)	4 (18.18%)	-	-	1 (8.33%)	-	1 (11.11%)
KPI Extremely Well Met	12 (18.18%)	6 (27.27%)	2 (20.00%)	1 (25.00%)	-	2 (22.22%)	1 (11.11%)
Total:	66	22	10	4	12	9	9
	100%	33.33%	15.15%	6.06%	18.18%	13.64%	13.64%

Langeberg Municipality
2011/2012 SDBIP MID-YEAR REPORT

Municipal Manager - Municipal Manager

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011								
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R					
D83	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 de report	Accumulative	0	0	N/A			0	0	N/A			12	12	G	KPI's developed adhere to the smart principles.		0	0	N/A			0	0	N/A			12	12	G					
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.		0	0	N/A			0	0	N/A			5	5	G					
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	G			0	0	G			0	0	G					
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	N/A			0	0	N/A			0	0	N/A					
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%	0%	N/A			0%	0%	N/A			0%	100%	B					
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 EDP Forum on 24 August 2011		100%	100%	G	Attended IGR Meeting on 13 September 2011 in George.		100%	100%	G	04/10/2011: Mr Emerson attended on behalf of MM 18/10/2011 - Mrs C Matthy attended on behalf of MM 21/10/2011: PPLC 27/10/2011: MinMayTech		100%	100%	G	03/11/11 - Meeting Mr Magerman & Lodi 04/11/11 - DOGO Local Gov-Support & Capacity Building 25/11/11 - WCOMAF 27/11/11 - MinMay		100%	100%	G	CO Matthy attended the District EDP Meeting		100%	100%	G
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	N/A			1	0	R	Awaiting the Letter from the AG		1	0	R					
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%	G	100% Adherence		100%	100%	G	100% Adherence		100%	100%	G					
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.		0	0	N/A			0	0	N/A			1	0	R					
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.		0%	0%	N/A			0%	0%	N/A			100%	100%	G					
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.		0	0	N/A			1	1	G	The First Quarter SDBIP Report and July August and September's SDBIP Report has been submitted to Council.		2	3	B					
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	N/A			0	0	N/A			0	0	N/A					
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%	G2	Grievances received are attended to.		90%	100%	G2	Grievances received are attended to.		90%	100%	G2					
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.		0	0	N/A			1	4	B	July August, September and First Quarter		2	5	B					
D14	Municipal Manager	Municipal Manager	Ensuring the adoption of the roles and responsibilities as to complete the e-SS 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.		0%	0%	N/A			0%	0%	N/A			100%	100%	G					
D22	Municipal Manager	Municipal Manager	Ensuring the compilation of the IDP and the submission to council for approval	IDP submitted to council	Municipal Manager	100% Stand-Alone	0%	0%	N/A				0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A					
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 finalisation.		80%	100%	G2	All resolutions forwarded to the relevant directors for comments.		80%	100%	G2	All resolutions forwarded to the relevant directors for comments.		80%	100%	G2					
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%	N/A			0%	0%	N/A			0%	0%	N/A					
D6	Municipal Manager	Municipal Manager	Ensuring the submitting of the adjustments budget for approval to council to authorise charges due to a changing municipal environment	Adjustment budget submitted to council for approval	Municipal Manager	100% Stand-Alone	0%	0%	N/A				0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A					
D5	Municipal Manager	Municipal Manager	Ensuring the submitting of the sec 71 of the MSA 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.		1	1	G	Report submitted to Council on 25 October 2011.		1	1	G	Report submitted to Council on 23 November 2011		1	1	G	Report submitted to Council on 6 December 2011		6	6	G
D24	Municipal Manager	Municipal Manager	Ensuring the submitting the Mid-Year Performance Report in terms of sec72 of the MSA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council	Municipal Manager	100% Stand-Alone	0%	0%	N/A				0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A					
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			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A					
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.		0	0	N/A			1	1	G	Collaborator system generates questionnaire to the relevant department to evaluate the service provider		2	4	B					

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11					Aug-11					Sep-11					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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	MM serves on the Employment Equity Committee to ensure that adherence takes place.		100%	100%	G	MM serves on the Employment Equity Committee to ensure that adherence takes place.		100%	100%	G	MM and the Mayor serves on the Employment Equity Committee to ensure that adherence takes place.		100%	100%	G					
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	6,20 and 27 July 2011		1	1	G	Held on 12 August 2011		1	2	B	EMT Meetings held on 7 and 21 September 2011.		1	2	B	EMT Meetings held on 12 & 31 Oct 2011.		1	3	B	EMT Meetings held on 9 & 30 November 2011. EMT Meeting held on 21 November 2011.		1	1	G	EMT Meeting held on 7 December 2011		6	12	B
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%	0%	N/A			0%	0%	N/A			0%	100%	B					
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 Councilors 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%	G2	Responded to requests as received.		95%	100%	G2	Responded to requests as received.		95%	100%	G2					
D3	Municipal Manager	Municipal Manager	To provide advice to all Councilors 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%	G2	All requests responded to as received.		95%	100%	G2	All requests responded to as received.		95%	100%	G2					
D96	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 departments have been received and approval is awaited from the MM for the expenditure on the vote number.	Once approved, spending will increase.	30%	10%	R	Report prepared to MM for approval on the expenditure against this vote number.	Spending will increase as from October 2011.	40%	23.50%	R	MM approved spending per department subject to 3 quotations being attached.	Spending will increase as from November 2011.	50%	30.59%	R	The SCM Process must be adhered to. Quotations have been advertised and must be evaluated.	Once quotations / tenders are awarded - spending will increase.	60%	35.68%	R	In the process of evaluating tenders.	Once tenders are awarded, spending will increase.	60%	35.68%	R

Summary of Results: Municipal Manager -

KPI Not Yet Measured	7
KPI Not Met	3
KPI Almost Met	0
KPI Met	9
KPI Well Met	4
KPI Extremely Well Met	6
Total KPIs	29

Municipal Manager - LED

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11					Aug-11					Sep-11					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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Summary of Results: Municipal Manager - LED

KPI Not Yet Measured	1
KPI Not Met	6
KPI Almost Met	1
KPI Met	1
KPI Well Met	0
KPI Extremely Well Met	2
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					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
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	N/A			0	0	N/A			1	1	G	Public Part Process took place during October 2011.		1	1	G
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		0	0	N/A			0	0	N/A			0	0	N/A			12	12	G
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%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
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 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		0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			100%	300%	B
D32	Municipal Manager	IDP	Preparation of the draft IDP review for submission 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%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D33	Municipal Manager	IDP	Preparation of the final IDP for submission 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%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
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%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D36	Municipal Manager	IDP	Submit the approved annual reviews IDP to the MEC for LG in terms of sec22 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%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
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			100%	100%	G	Comments forwarded to Finance		0%	0%	N/A			100%	100%	G			100%	100%	G
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	N/A			0	0	N/A			0	0	N/A			0	0	N/A

Summary of Results: Municipal Manager - IDP	
KPI Not Yet Measured	7
KPI Not Met	0
KPI Almost Met	0
KPI Met	3
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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011										
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R							
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	N/A		0	0	N/A		0	0	N/A		1	1	1	G	First Quarter Report submitted to the Internal Auditor and Council		1	1	1	G	
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%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
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	N/A		0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
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%	G	MM attends Portfolio and Management Meetings after consultation with the Internal Auditor.		95%	100%	G	MM attends Portfolio and Management Meetings after consultation with the Internal Auditor		95%	100%	G	MM attends all identified meetings.		95%	100%	G	MM attended		95%	100%	G	MM attended mentioned meetings.		95%	100%	G	MM attended mentioned meetings.		95%	100%	G	MM attended mentioned meetings.	
D46	Municipal Manager	Internal Audit	Auditing of actual performance results documented on the SGBIP 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	SGBIP report would be submitted to Audit Committee.	0	0	0	N/A		0	0	N/A		1	1	1	G	1 Memorandum submitted to the MM for further discussion		2	1	0	R			
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%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
D49	Municipal Manager	Internal Audit	Execution investigations on Ad hoc instructions from the Municipal Manager	% of ad hoc reports issued from the Municipal Manager	Manager: Internal audit		95% Stand-Alone	100%	100%	G			100%	100%	G	None received during August.		100%	100%	G	None were received.		100%	100%	G	No instructions received.		100%	100%	G	None were received.		100%	100%	G	None were received.		100%	100%	G	None were received.	
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.		0%	0%	N/A		0%	0%	N/A		40%	40%	G	All identified risks were audited against the Audit Plan		40%	40%	G	All identified risks were audited against the Audit Plan		40%	40%	G	All identified risks were audited against the Audit Plan
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%	G	Requested assistance from CIVDM and Province with obtaining a licence to work on the program.		100%	100%	G	100% Maintained		100%	100%	G	100% Maintained		100%	100%	G	100% Maintained	
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%	G	All internal memorandums sent to Directors returned to Manager: Internal Audit.		100%	100%	G	All internal memorandums sent to Directors returned to Manager: Internal Audit		100%	100%	G	All internal memorandums sent to Directors returned to Manager: Internal Audit		100%	100%	G	All internal memorandums sent to Directors returned to Manager: Internal Audit	
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	G	Report submitted		1	1	G	Monthly report submitted to MM on all memo sent to the relevant Directors / Managers.		1	1	1	G	Monthly report submitted to MM on all memo sent to the relevant Directors/Managers		1	1	1	G	Monthly report submitted to MM on all memo sent to the relevant Directors/Managers
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.		0	0	N/A		0	0	N/A		1	1	1	G	Report submitted to the Audit Committee		2	2	2	G	Report submitted to the Audit Committee			
D42	Municipal Manager	Internal Audit	Preparation and submit to the MM and audit committee the annual reporting i.e. 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		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		100%	100%	G	Audit Committee Meeting held on 20 September 2011		
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.		0	0	N/A		0	0	N/A		1	1	1	G	1 Audit Committee Meeting in December 2011.		2	2	2	G	1 Audit Committee Meeting in December 2011.			
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.		0%	0%	N/A		0%	0%	N/A		100%	100%	G	Audit reports submitted and discussed at Audit Committee Meeting		100%	100%	G	Audit reports submitted and discussed at Audit Committee Meeting		100%	100%	G	Audit reports submitted and discussed at Audit Committee Meeting

Summary of Results: Municipal Manager - Internal Audit

KPI Not Yet Measured	3
KPI Not Met	1
KPI Almost Met	0
KPI Met	10
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					Aug-11					Sep-11					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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 failed the expenditure on the Christmas Lights and no audience in this respect has been given		60%	100%	G	A report will be submitted to the Council during the Adjustment Budget	Council resolved the money not to be used for the Christmas lights. Funds will be transferred to the operational budget.	60%	100%	G	Project has been cancelled and the funds will be reallocated in the Adjustment budget		100%	100%	G	This matter will be addressed during the adjustment budget. The Municipal Manager has agreed to the financial proposal. The matter has been referred to the CFO for the adjustment budget	This matter will be addressed during the adjustment budget. The Municipal Manager has approved the financial proposal	100%	0%	R			100%	100%	G
D94	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		Stand-Alone	100%	0%	R	No Tourism Expo's held during July 2011.	The Durban Indaba and the Nambian Expo is only in 2012	100%	0%	R	No preparations, as yet have commenced to attend the Durban Indaba in May 2012	The Durban Indaba and the Nambian Expo are only in 2012	100%	0%	R	Robertson Tourism Office attended the Gateway Show in Johannesburg	The Durban Indaba and the Nambian Expo are only in 2012	100%	5%	R	A request to attend the Nambian Tourism Expo has been submitted	Permission to attend the Durban Indaba and the Nambian Expo has been submitted	100%	8%	R	Approval has been received from the Municipal Manager to attend both the Nambian and the Durban Indaba. Final planning to be done in Jan 2012	Preparations are underway to prepare for these expos in 2012	100%	0%	R			100%	2.17%	R
D97	Municipal Manager	Special Projects	Attendance of District assessment committee	No of meetings attended per annum	Manager: Special Projects		Accumulative	1	1	G	DAC attended on the 6th 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 9/10/2011		1	1	G	The October meeting was postponed till November 2011		1	1	G	The DAC for November 2011 was not attended as the Provincial Minister Agriculture visited 2 land reform projects in the municipal area on the same day		0	0	N/A			5	5	G
D91	Municipal Manager	Special Projects	Development of advertising and promotional material	No of advertising and promotional material developed	Manager: Special Projects		Accumulative	0	1	G	Town information brochure designed, printed and distributed.		0	0	N/A	Continually updating, redesigning 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	1	R	The Langeberg Activity Brochure is being updated and the Robertson Hiking Trail map is being printed		0	0	N/A	Designed and printed Robertson Hiking Trail map		0	0	N/A			0	5	B
D92	Municipal Manager	Special Projects	Development of service level agreements between municipality and Tourist's offices	No of SLA's developed	Manager: Special Projects	New KPI	Accumulative	2	3	B	SLA signed with Robertson Tourism Office		0	0	N/A	Service level agreements with McGregor, Montagu and Robertson Tourism Offices completed 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		0	0	N/A	Service Level Agreements between tourism offices and Municipality have been completed		0	0	N/A	Finalised		0	0	N/A			2	3	B
D93	Municipal Manager	Special Projects	Ensuring adherence of the SLA between the municipality and the tourism bureau to comply with municipal grant conditions	No of progress reports obtained for the tourism bureau	Manager: Special Projects		Accumulative	0	0	N/A	To date Adherence 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		0	0	N/A	Financial Statements received and submitted for approval		0	0	N/A	First report due within the first 2 weeks of Jan 2012		0	0	N/A			2	0	R
D95	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		Stand-Alone	99%	100%	G	No road sign applications received for this month		99%	100%	G	2 applications were received and handled within the prescribed time period		99%	100%	G	There was only an enquiry from Platform 60 regarding possible road signage. No formal application received		99%	100%	G	An application from Doringhaags Resort was received and dealt with in the appropriate manner		99%	100%	G	No new applications were received during Nov 2011, however the application for Doringhaags Resort was returned because of incorrect zoning and illegals to the resort		99%	0%	R			99%	63.33%	R
D98	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		Accumulative	4	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		0	0	N/A	The second quarterly report is due by end December 2011		0	0	N/A	Second quarterly report due by end Dec 2011		1	0	R			2	1	R

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11					Aug-11					Sep-11					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D56	Municipal Manager	Special Projects	Represent the municipality at all meetings of the tourism bureau to ensure that municipal objectives are met	% attendance of meetings of the tourism bureau	Manager/ Special Projects	100%	Stand Alone	100%	100%	G	The following tourism related meetings were attended: 11 Aug 2011 - Montagu/Akshon Tourism Meeting 17 Aug 2011 - LTA meeting at Willow Creek 20 - Montagu Mountain Reserve 20 - Montagu AGM		100%	100%	G	The following meetings were attended: 11 Aug 2011 - Montagu/Akshon 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 Muscadine Festival in Montagu 22/9/11 - Montagu Tourism meeting 28/9/11 - Montagu Mountain Reserve		100%	100%	G	The following meetings were attended: 5/10/11 - Robertson Tourism Association 15/10/11 - Montagu Tourism Office 17&20/10/11 Tourism Road Show with Grade 9 learners		100%	100%	G	3 Nov 2011 - Montagu Mountain Reserve meeting 8 Nov 2011 - Friends of the Valley Meeting 16 Nov 2011 - ABSA Cape Epic 2012 meeting 17 Nov 2011 - Schools Tourism Awareness with schools in Robertson 23 Nov 2011 - Akshon/Montagu Tourism Meeting 30 Nov 2011 - LTA meeting		100%	0%	R			100%	66.67%	R

Summary of Results: Municipal Manager - Special Projects

KPI Not Yet Measured	0
KPI Not Met	4
KPI Almost Met	1
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	2
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					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A	
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.	Agreements would be signed and in place by the end of November 2011.	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A		25	0	R		
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	N/A		0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A			
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%	G	1 Press Release 1 Radio interview	100%	100%	G	2 press releases and no radio interviews requested	100%	100%	G	3 Press release	100%	100%	G					
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%	G	None were identified	100%	100%	G	Meeting attended by Mrs S Posthumus	100%	100%	G	No meetings scheduled during December 2011.	100%	100%	G					
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%	N/A		0%	0%	N/A		0%	0%	N/A		100%	50%	R	Application forms received. Only a few forms were received and will be re-advised.	100%	50%	R		
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 Philopheps train that will be visiting the area.	95%	100%	G2	water notification , carboon dates for october prepared for newspaper publication	95%	100%	G2	14 Adverts placed	95%	100%	G2	13 Adverts 1 Internal Newsletter	95%	100%	G2	2 Adverts - Due to 30 day periods of tenders and or other notices none were placed in Dec.	95%	100%	G2					
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%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A					
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%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A					
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%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A					
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%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A					
D68	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. We have advertised the position for a communication officer to assist.	100%	70%	R	Administrators still needs to be trained to maintain the website	100%	30%	R	Currently only tender documents are being loaded	100%	100%	G	All relevant documentation loaded on the website	100%	100%	G	All relevant documentation loaded on the website	100%	75%	L					
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	Philopheps Train August 2011	100%	100%	G	Arrangement of Womens day event on 27 August 2011.	100%	100%	G	No requests were received.	100%	100%	G	12 Indaba's held during the month.	100%	100%	G	The switching on of the Christmas lights was advertised	100%	100%	G	Closing of Municipal Offices was advertised	100%	100%	G					
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	G	Submitted to the Mayor		0	0	N/A		0	0	N/A		2	2	G				
D75	Municipal Manager	Stakeholder Management	Preparation of the Mid-year performance report in terms of s12 of the MP12A 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%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A					
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%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A					
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%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A					
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%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A					
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. Chairmansal approved in July 2011.	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A					
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	Once Communication Officer is appointed, more newsletter will go out.	0	0	N/A		0	1	B	1 External Newsletter distributed	1	1	G	1 External newsletter distributed		2	3	B				
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	N/A		0	0	N/A		0	0	N/A		0	0	N/A					

Summary of Results: Municipal Manager - Stakeholder Management

KPI Not Yet Measured	12
KPI Not Met	2
KPI Almost Met	1
KPI Met	4
KPI Well Met	1
KPI Extremely Well Met	1
Total KPIs	21

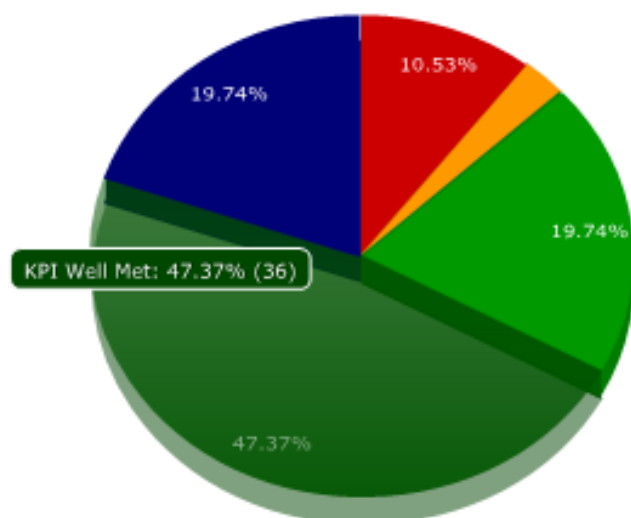
Summary of Results

KPI Not Yet Measured	30
KPI Not Met	16
KPI Almost Met	3
KPI Met	29
KPI Well Met	6
KPI Extremely Well Met	12
Total KPIs	96

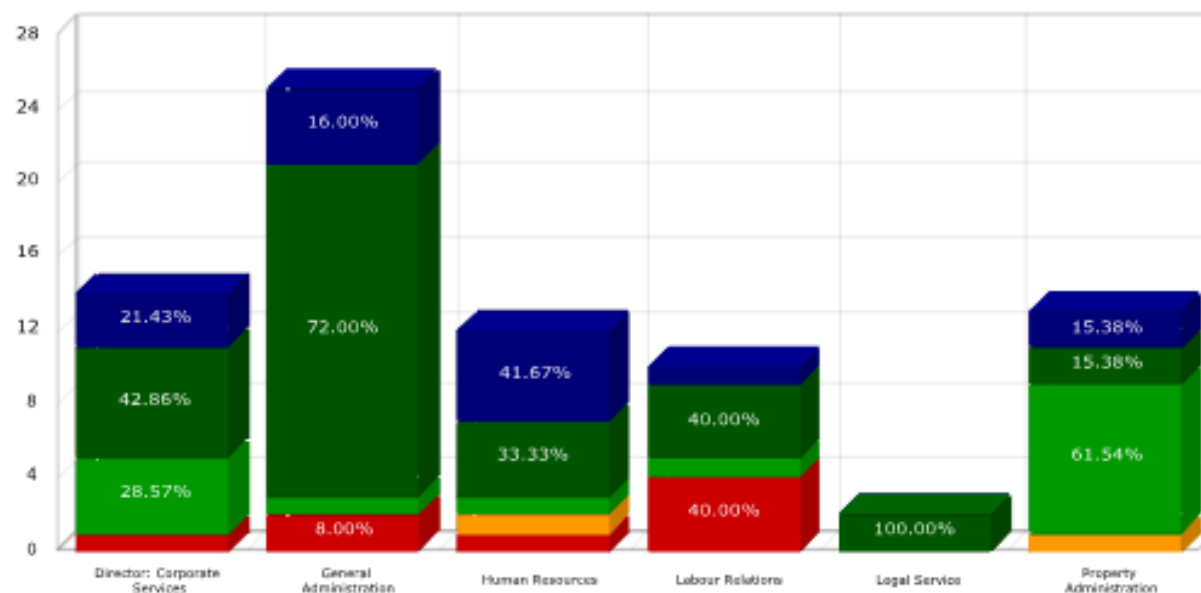
2011/2012 MID YEAR SDBIP REPORT

Report drawn on 17 January 2012 at 15:19
for the months of July 2011 to December 2011.

Corporate Services



Sub-Directorate

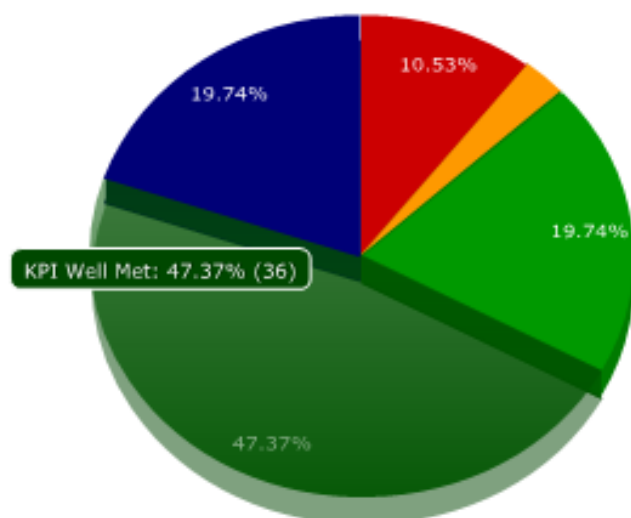


	Corporate Services	Sub-Directorate					
		Director: Corporate Services	General Administration	Human Resources	Labour Relations	Legal Service	Property Administration
KPI Not Met	8 (10.53%)	1 (7.14%)	2 (8.00%)	1 (8.33%)	4 (40.00%)	-	-
KPI Almost Met	2 (2.63%)	-	-	1 (8.33%)	-	-	1 (7.69%)
KPI Met	15 (19.74%)	4 (28.57%)	1 (4.00%)	1 (8.33%)	1 (10.00%)	-	8 (61.54%)
KPI Well Met	36 (47.37%)	6 (42.86%)	18 (72.00%)	4 (33.33%)	4 (40.00%)	2 (100.00%)	2 (15.38%)
KPI Extremely Well Met	15 (19.74%)	3 (21.43%)	4 (16.00%)	5 (41.67%)	1 (10.00%)	-	2 (15.38%)
Total:	76	14	25	12	10	2	13
	100%	18.42%	32.89%	15.79%	13.16%	2.63%	17.11%

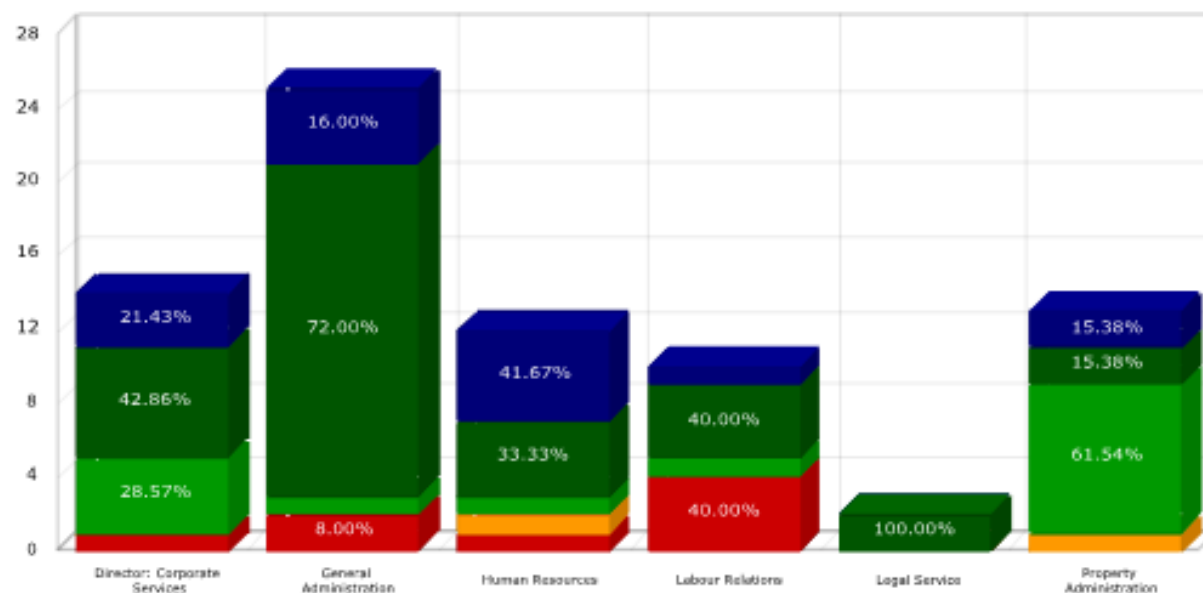
2011/2012 MID YEAR SDBIP REPORT

Report drawn on 17 January 2012 at 15:19
for the months of July 2011 to December 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 (10.53%)	1 (7.14%)	2 (8.00%)	1 (8.33%)	4 (40.00%)	-	-
KPI Almost Met	2 (2.63%)	-	-	1 (8.33%)	-	-	1 (7.69%)
KPI Met	15 (19.74%)	4 (28.57%)	1 (4.00%)	1 (8.33%)	1 (10.00%)	-	8 (61.54%)
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Total:	76	14	25	12	10	2	13
	100%	18.42%	32.89%	15.79%	13.16%	2.63%	17.11%

Langeberg Municipality
2011/2012 SDBP MID-YEAR REPORT

Corporate Services - Director: Corporate Services

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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011								
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	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 risk management reports submitted to internal audit	Director: Corporate Services	New KPI	Stand-Alone		0	0		There were no reports submitted July 2011		0	0		No reports were submitted September 2011		0	0		Risk management is addressed by the SMT on a monthly basis		0	0		There were no reports submitted November 2011		0	0		There were no risks to address		0	0		0	0	0	
D09	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%	02	All enquiries were answered		95%	100%	02	2 Received and answered		95%	100%	02	All verbal questions answered		95%	100%	02	All COMAMP's were answered in 5 days		95%	100%	02	All queries received are attended to in time frame		95%	100%	02		95%	100%	02	
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%	02	All correspondence done in 10 working days		95%	100%	02	All correspondence is attended to relevant to the directorate by those responsible		95%	100%	02	All incoming documents are attended to in the prescribed timeframe		95%	100%	02	All incoming correspondence is attended to within the 10 day period		95%	100%	02	All incoming correspondence is attended to within the 10 day period		95%	100%	02		95%	100%	02	
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%	02	Inspections are done when during Health and Safety Committee meetings are reported		95%	100%	02	Issues are addressed as specified		95%	100%	02	Matters stated at the H&S meetings addressed in time		95%	100%	02	All issues stated were addressed and referred to the relevant managers for attention		95%	100%	02	All issues raised were addressed and referred to the relevant managers for attention		95%	100%	02	There were no issues raised to attend to		95%	100%	02
D104	Corporate Services	Director: Corporate Services	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	Successful appeals against procurement processes/practices	Director: Corporate Services	New KPI	Zero	0	0	0	There were no appeals against procurement processes/practices		0	0	0	There were no successful appeals		0	0	0	There were no appeals for the month of September 2011		0	0	0	There were no successful appeals		0	0	0	There were no successful appeals		0	0	0		0	0	0	
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	0	There are no unauthorized spending for July 2011		1	1	0	AC at this stage busy with 2010/2011 audit		1	1	0	There was no unauthorized expenditure		1	1	0	There was no unauthorized expenditure		1	1	0	There was no unauthorized expenditure		1	1	0		1	1	0	
D106	Corporate Services	Director: Corporate Services	Ensure the overall performance of the municipality with the regular update of the actual performance results against targets set in the SDBP	No of months during which the actual results of the directorate were updated	Director: Corporate Services	New KPI	Stand-Alone	1	1	0	Monthly update is done		1	1	0	Done on a monthly basis		1	1	0	Done on a monthly basis		1	1	0	Monthly updates is done		1	1	0	Monthly updates is done		1	1	0		1	1	0	
D105	Corporate Services	Director: Corporate Services	Implement corrective measures as identified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	02	No audit report received and no corrective measures needed		95%	100%	02	Any proposed has been dealt with		95%	100%	02	3 matters where wrong role numbers were used were corrected		95%	100%	02	All issues that were pointed out were corrected		95%	100%	02	All issues that were pointed out were corrected		95%	100%	02		95%	100%	02	
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	0	Directorate meeting was held		1	2	0	Meeting held with Managers		1	3	0	Had 1 directorate meeting. Liaison with Managers on a daily basis on work related matters		1	4	0	Liaison with line managers is done on a daily basis. There was 1 directorate meeting in November		1	5	0	Liaison with line managers is done on a daily basis. There was 1 directorate meeting in December		1	6	0		1	7	0	
D108	Corporate Services	Director: Corporate Services	Provide the directorate's annual report input before the draft annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental input submitted by 30 November 2011	Director: Corporate Services	New KPI	Stand-Alone	0%	100%	0	All information was provided before the deadline		0%	100%	0	Will provide input by due date		0%	100%	0	Input of the directorate was provided		0%	100%	0	Inputs were provided where requested		0%	100%	0	Inputs were provided where requested		0%	100%	0		0%	100%	0	
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 EOP/Budget process plan	Director: Corporate Services	New KPI	Stand-Alone	0%	0%	0	This will only be done when the process started		0%	0%	0	Will be done when time to do so		0%	0%	0	Will be done once the process started		0%	0%	0	The deadline for the inputs is still to come		0%	0%	0	The deadline for the inputs is still to come		0%	0%	0		0%	0%	0	
D109	Corporate Services	Director: Corporate Services	Provide the directorate's EOP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	EOP input provided to EOP section by the due date as indicated in the approved EOP/Budget process plan	Director: Corporate Services	New KPI	Stand-Alone	0%	0%	0	Process is still to be started		0%	0%	0	Will provide input by due date		0%	0%	0	This process still need to start. Once started the inputs will be provided		0%	0%	0	This process still need to start. Once started the inputs will be provided		0%	0%	0	This process still need to start. Once started the inputs will be provided		0%	0%	0		0%	0%	0	
D110	Corporate Services	Director: Corporate Services	Provide the directorate's SDBP inputs before the draft SDBP is submitted to ensure that the all the directorate KPI's are catered for	SDBP input submitted by 30 May 2012	Director: Corporate Services	New KPI	Stand-Alone	0%	0%	0	To be done before May 2012		0%	0%	0	Will provide input when required		0%	0%	0	To be done before 30 May 2012		0%	0%	0	To be done before 30 May 2012		0%	0%	0	To be done before 30 May 2012		0%	0%	0		0%	0%	0	
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	0	To be submitted September 2011		0	0	0	Submitted		0	0	0	There were no reports for September 2011 submitted		0	0	0	No reports were submitted, but were there no health and safety issues to attend to		0	0	0	No reports were submitted, but were there no health and safety issues to attend to		0	0	0		0	0	0	
D08	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%	0	PCP's has already been done for all personnel in the directorate		100%	100%	0	Training needs have been identified and included in WSP		0%	100%	0	Training needs have been identified and included in the WSP. Training needs however is monitored daily in the directorate		0%	100%	0	The training needs of employees has been identified and included in the WSP. Training needs however is monitored daily in the directorate		0%	100%	0	The training needs of employees has been identified and included in the WSP. Training needs however is monitored daily in the directorate		0%	100%	0		100%	100%	0	
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 timeframe	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	02	All assignments from the Municipal Manager properly implemented		95%	100%	02	All assignments answered		95%	100%	02	All assignments received from the MM was duly implemented		95%	100%	02	All assignments received from the MM was duly implemented		95%	100%	02	All assignments received from the MM was duly implemented		95%	100%	02		95%	100%	02	
D08	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%	02	All council decisions have been implemented		95%	100%	02	All decisions have been implemented		95%	100%	02	All council decisions implemented		95%	100%	02	All decisions are implemented in time where possible to do so		95%	100%	02	All decisions are implemented in time where possible to do so		95%	100%	02		95%	100%	02	

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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D138	Corporate Services	General Administration	All new legislation and proclamations distributed to all Departments	% new legislation and proclamations distributed within 5 working days	Manager: General Administration	New KPI	Stand-Alone	95%	95%	G	New legislation is distributed as per schedule		95%	100%	G	New legislation is available on Govt Web		95%	100%	G	New legislation is available on Govt Web		95%	100%	G	New legislation is distributed to all departments		95%	99.1%	G					
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%	G	Survey will be done by District Municipality		0%	0%	G	Survey done by District, results awaited		0%	0%	G	Survey done by District, results awaited		0%	0%	G	Survey will be done by District Province		0%	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%	G	Will be done once the survey has been conducted		0%	0%	G	To be done by June 2012		0%	0%	G	As soon as results of the survey are available		0%	0%	G	Can only be considered once the survey has been done		0%	0%	G					
D136	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	G	None has been done as the ward committees still need to be elected		0	0	G	WILL BE COMPLETED WITHIN TIME LIMIT		0	0	G	Phases of ward based planning to be done November 2011		10	10	G	Ward based planning completed		0	10	G	Ward based planning completed				
D139	Corporate Services	General Administration	Enhance govt governance and public participation by ensuring the regular meeting of ward committees	No of ward committee meetings per ward per month	Manager: General Administration	11 per annum	Accumulative	1	0	R	Committee 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		1	1	G	Meeting took place in all wards		0	0	G	No meetings took place during December				
D137	Corporate Services	General Administration	Ensure the availability of communication and transportation equipment at municipal offices within the service areas 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	R	No defects during July 2011		20	31	R	No defects during August 2011		20	31	R	No defects during September 2011		20	31	R	No defects during October 2011		20	31	R	No defects during November 2011				
D134	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	Call centre is operative 24/7		100%	100%	G	Call centre was operative 24/7 for the month of December				
D131	Corporate Services	General Administration	Coordinate Batho Pele Training sessions for personnel	# of training sessions held	Manager: General Administration	New KPI	Accumulative	0	0	G	There were no training sessions held during JULY 2011		0	1	R	DURING INDUCTION		0	1	R	No training took place during October 2011		0	2	R	Training will take place during November if there is an induction session		0	2	R	No training took place during December				
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%	G	Has been done for the meeting of 27 July 2011		95%	100%	G	All draft minutes were distributed within timeframe		95%	100%	G	All draft minutes were distributed within timeframe		95%	100%	G	All draft minutes were distributed within timeframe		95%	100%	G	All draft minutes were distributed within the time some work				
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%	G	Has been done		95%	100%	G	All minutes were distributed within timeframe		95%	100%	G	All minutes were distributed within timeframe		95%	100%	G	All minutes were distributed within timeframe		95%	100%	G	Minutes were distributed in time				
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%	G	Has been done within timeframe		95%	100%	G	All draft minutes were distributed within timeframe		95%	100%	G	Draft minutes are sent to Director Corporate Services		95%	100%	G	Draft minutes are sent to Director Corporate Services		95%	100%	G	No meeting took place				
D116	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%	G	The agenda for the Mayoral Committee meeting of 14 July 2011 was distributed timely		95%	100%	G	All agenda's were distributed within timeframe		95%	100%	G	All agenda's were distributed within timeframe		95%	100%	G	All agenda's were distributed within timeframe		95%	100%	G	No meeting took place during December				
D116	Corporate Services	General Administration	Ensure effective administrative support to Portfolio Committee meetings in terms of the distribution of agenda's	% of Agenda's for the Portfolio Committee meetings distributed within 72 hours prior to the meeting	Manager: General Administration	7 days	Stand-Alone	95%	100%	G	There were no meetings of Portfolio Committee during July 2011		95%	100%	G	No meetings due to other commitments by Councilors, all reports were submitted to Mayors		95%	100%	G	Agenda's were distributed for all Portfolio Committee meetings within timeframe		95%	100%	G	Agenda's were distributed for all Portfolio Committee meetings within timeframe		95%	100%	G	No meetings took place in December				
D119	Corporate Services	General Administration	Ensure effective administrative support to Portfolio Committee meetings 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%	G	No meetings took place during July		95%	100%	G	There were no meetings for Portfolio Committee		95%	100%	G	All draft minutes were distributed within timeframe		95%	100%	G	All draft minutes were distributed within timeframe		95%	100%	G	No meetings took place				
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%	G	There were no changes made by council		95%	100%	G	All minutes were approved		95%	100%	G	All minutes were approved		95%	100%	G	All minutes were approved		95%	100%	G	Minutes were approved				
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%	G	There were no changes made by the Mayor		95%	100%	G	All minutes were approved		95%	100%	G	All minutes were approved		95%	100%	G	All minutes were approved		95%	100%	G	There was no meeting				
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%	G	No meetings of portfolio committee took place		95%	100%	G	No meetings due to other commitments by Councilors, all reports were submitted to Mayors		95%	100%	G	All minutes were approved		95%	100%	G	All minutes were approved		95%	100%	G	There were no meetings				
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%	G	Has been done within timeframe		95%	100%	G	All minutes were distributed within timeframe		95%	100%	G	All minutes were distributed within timeframe		95%	100%	G	All minutes were distributed within timeframe		95%	100%	G	No meeting took place				
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%	G	No meetings took place during July		95%	100%	G	No meetings due to other commitments by Councilors, all reports were submitted to Mayors		95%	100%	G	All minutes were distributed within timeframe		95%	100%	G	All minutes were distributed within timeframe		95%	100%	G	No meetings took place during December				
D131	Corporate Services	General Administration	Ensure all incoming correspondence registered on system is distributed to all affected municipal officials	Distribution of correspondence to all affected officials within 48 hours	Manager: General Administration	80%	Stand-Alone	95%	100%	G	Has been done when captured		95%	100%	G	Has been done when captured		95%	95%	G	Has been done when captured		95%	95%	G	Has been done when captured		95%	95%	G	When captured are then sent to officials				
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%	G	All agenda's were distributed in time		95%	100%	G	All agenda's were distributed within timeframe		95%	100%	G	All agenda's were distributed within timeframe		95%	100%	G	All agenda's were distributed within timeframe		95%	100%	G	All agenda's were distributed within time frame				
D126	Corporate Services	General Administration	Ensure swift implementation of council resolutions	% of resolutions distributed to all affected departments within 5 working days	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G	All decisions distributed to all responsible parties		95%	100%	G	All decisions distributed within timeframe		95%	100%	G	All decisions distributed within timeframe		95%	100%	G	All decisions distributed within timeframe		95%	100%	G	All resolutions were distributed				
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%	G	Incoming correspondence captured within prescribed timeframes		95%	100%	G	Incoming correspondence captured within prescribed timeframes		95%	100%	G	Incoming correspondence captured within prescribed timeframes		95%	95%	G	Incoming correspondence captured within prescribed timeframes		95%	95%	G	Incoming correspondence captured within the said time frames				
D132	Corporate Services	General Administration	Ensure the safe keeping and filing of all contracts, agreements and security documentation	% of securities maintained	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G	Is done and recorded in the register		95%	100%	G	Is done and recorded in the register		95%	100%	G	All securities provided to offices are kept		95%	100%	G	All securities provided to offices are kept		95%	100%	G	All records received are kept				
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%	G	Is done if and when any changes has to be done		95%	100%	G	Has been done throughout the month		95%	100%	G	The system is evaluated on a monthly basis		95%	100%	G	Done on a monthly basis		95%	100%	G	Done on a monthly basis				
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%	G	Will be finalized before 30 June 2012		0%	0%	G	WILL REACH TARGET BY DUE DATE		0%	0%	G	Will reach target, To be done before June 2012		0%	0%	G	Will reach target, To be done before June 2012		0%	0%	G	Will be done before target date on 30 June 2012				
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%	G	No new files were opened during July 2011		0%	0%	G	WILL REACH TARGET BY DUE DATE		0%	0%	G	Will reach target		0%	0%	G	Will reach target, To be done before February 2012		0%	0%	G	Will reach target before end of February				
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	G	To be submitted by 31 December 2011		0	0	G	PLAN NOT YET APPROVED. PLAN TO BE SUBMITTED		0	20	R	Strategic plan was submitted to the EMF. Will be resubmitted February 2012. Batho Pele training is however being done		0	20	R	As soon as approved there will be action plans to be rolled out		1	20	R	As soon as approved, action plans will be put in place.				

Summary of Results: Corporate Services - General	
KPIs Not Yet Measured	3
KPIs Not Met	2
KPIs Almost Met	0
KPIs Met	1
KPIs Well Met	18
KPIs Exceedingly Well Met	4
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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011																					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	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 2 100	8	This spending was for salaries for drivers		R 0	R 30 300	8	The amount spent at the end of August 2011		R 0	R 140 536.80	8	R 133368.00 were actually spent, but R 140536.80 was corrected		R 0	R 191 834.80	8	The amount of R 133368.00 is corrected out of the amount of R191834.80		R 0	R 224 373.02	8	The amount of R 160775.02 is corrected out of the amount of R224373.02		R 0	R 224 740.48	8	The amount of R 127938.80 is corrected out of the amount of R224740.48		R 0	R 224 740.48	8													
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 of September 2011	Manager: Human Resources	New KPI	Stand-Alone	0%	0%	NA	Must only be completed at the end of September 2011		0%	0%	NA	Must only be submitted on 1 October 2011		100%	100%	0	The EE report has been submitted to the Department of Labour		0%	100%	NA	Already submitted at end of September 2011		0%	0%	NA		0%	0%	NA		100%	200%	8															
D141	Corporate Services	Human Resources	Posting 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%	100	Three posts were advertised during the month of July 2011		95%	100%	100	One post was advertised during the month of August 2011 namely Manager Budget Office		95%	100%	100	No posts were advertised during the month of September 2011		95%	100%	100	27 Posts were advertised during the month of October 2011		95%	100%	100	The following posts were advertised during November 2011: Manager Internal Audit, IT Technician, Library Assistant, Clerk (E-Nails) and Building Inspector. Proof is in evidence file		95%	100%	100	No posts were advertised during the month of December 2011		95%	100%	100	100%	100%	100										
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		Stand-Alone	98%	98%	100%	No induction took place during the month of July 2011, because only one appointment were made and the person already did the induction		98%	100%	100	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%	100	1 Employees completed the induction programme on 1 September 2011. Only one employee must still do the induction	The employee was on a course and could not attend. Will attend the next programme	98%	100%	100	No induction programme took place for the month of October, because all employees completed the induction programme		98%	100%	100	Three employees completed the induction programme. The employee was on a course and could not attend. Will attend the next programme		98%	100%	100	No induction programme took place in December, because Mr Mages only arrive on 12 December 2011. He will do his induction on 3 January 2012		98%	100%	100	100%	100%	100	100%	100%	100							
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 WC41	Manager: Human Resources	New KPI	Stand-Alone	95%	100%	100	11 Claims were submitted to the Compensation Commissioner		95%	100%	100	Four claims were received for the month of August 2011 and were submitted		95%	100%	100	4 Working injuries were registered		95%	100%	100	7 work injuries were reported		95%	100%	100	4 Working injuries were received for the month of November 2011. Proof is in evidence file		95%	100%	100	3 Working injuries were received for the month of December 2011. Proof is in evidence file		95%	100%	100	100%	100%	100	100%	100%	100							
D142	Corporate Services	Human Resources	Ensure recruitment and appointment processes are effectively managed with the speedy appointment of appropriate candidates	% Appointments made within 1 month after approval (of a candidate) by Municipal Manager	Manager: Human Resources	New KPI	Stand-Alone	80%	100%	100	1 appointment was made for the month of July 2011 (Mr JJ Swart)		80%	100%	100	Four appointments were made for the month of August 2011 namely Mr F Saunood, Mr DR Havelle, Mr W Swartz and Mr WP Mawewe		80%	80%	100	Two appointments were made for the month of September 2011 namely Mr Roode and Mr De Bruyn		80%	80%	100	One appointment namely Mr L Mweel was made for the month of October 2011		80%	100%	100	Five appointments were made for the month of November 2011, namely Mr Brown, Mr Lasey, Mr Benson, Mr Saunood and Mr Naba. Proof is in evidence file		80%	100%	100	One appointment was made for the month of December 2011, namely Mr Mages. Proof is in evidence file		80%	100%	100	93.33%	100%	100	93.33%	100%	100							
D177	Corporate Services	Human Resources	Review 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	0	No policies were revised in the month		0	0	0	None to be revised		0	0	0	None for the month		0	2	8	2 Policies revised. Will be submitted February 2012		0	0	0		0	0	0	8	Essential users scheme was updated		0	0	0	8	8	8	8	8	8	8						
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%	100	For the one appointment in July 2011, Mweel was confirmed of Mr Swart		100%	100%	100	All the appointments were screened by MRC Background Screening		100%	100%	100	For the 2 appointments in September 2011, the verification was done		100%	100%	100	Verifications was done for Mr Mweel		100%	100%	100	Verifications was done for the five appointments. Proof is in evidence file		100%	100%	100	Verification was done for the one appointment. Proof is in evidence file		100%	100%	100	100%	100%	100	100%	100%	100	100%	100%	100				
D147	Corporate Services	Human Resources	Comply with the reporting requirements of the LGS&TA	Submission of quarterly training reports to LGS&TA	Manager: Human Resources	New KPI	Accumulative	0	0	0	First report to be completed in September 2011		0	0	0	First reporting will be at the end of September 2011		1	0	0	No reporting to LGS&TA can take place at this stage, because they are busy developing a new template		0	0	0	To be completed quarterly. Currently LGS&TA is busy finalising the new template		0	0	0		1	0	0	No reporting can be done due to the template that is not ready for LGS&TA		2	0	0	8	8	8	8	8	8	8							
D145	Corporate Services	Human Resources	Conduct a skills audit that will enable the organization 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%	NA	Skills audit must be completed in April 2012		0%	0%	NA	Must be done by 31 March 2012		0%	0%	NA	Not to be completed this month		0%	0%	NA	Not completed yet. To be done before the 2012/2013 WFP is completed		0%	0%	NA		0%	0%	NA		0%	0%	NA		0%	0%	NA		0%	0%	NA							
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%	8	The scheduled training that took place was the drivers licenses for July 2011 (800) it will increase as the year progress		0%	2.60%	8	3 people were trained for backshop operators		0%	0%	NA	11 employees completed a customer care programme in September 2011		10%	10%	8	21 Employees completed training for the month of October 2011		10%	10%	8	No training took place during the month of November 2011.	I was postponed to December 2011	20%	10%	8	19 Employees completed training for the month of December 2011		20%	10%	8	Most of the Service Providers were closed in December 2011 and only open in the middle of January 2012		20%	10%	8	10	10	10	10	10	10	10	
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%	NA	The first claim will take place in August 2011 and the second one in February 2012		0%	0%	NA	The first claim will take place in August 2011 and the second one in February 2012		0%	0%	NA	Not for this month		0%	0%	NA	None. To be done June 2012		0%	0%	NA		0%	0%	NA		0%	0%	NA		0%	0%	NA		0%	0%	NA							
D146	Corporate Services	Human Resources	Finalise the workplace skills plan and submit plan to the LGS&TA	Plan submitted to LGS&TA by 30 June annually	Manager: Human Resources	100%	Stand-Alone	0%	0%	NA	Plan must be submitted on 30 June 2012		0%	0%	NA	Must be completed on 30 June 2012. 2011/2012 Plan was submitted and is worked on		0%	0%	NA	To be submitted on 30 June 2012		0%	0%	NA	To be submitted on 30 June 2012 for the 2012/2013 financial year		0%	0%	NA		0%	0%	NA		0%	0%	NA		0%	0%	NA		0%	0%	NA							
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%	8	10 people were actually trained (Driver's licenses) out of 600		0%	2.60%	8	5 people were trained for backshop operators		0%	0%	NA	10 people were trained for the month of September 2011		0%	10%	8	21 Employees completed training for the month of October 2011		0%	0%	100%		0%	10%	8	19 Employees underwent training		0%	34.60%	8	8	8	8	8	8	8	8	8						
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	0	No employment at this level took place during the month of July 2011		0	0	0	No vacancy on this level took place during the month of August 2011 and therefore no appointment was made		0	0	0	No employees in this level was appointed for the month of September 2011		0	0	0	None was appointed for the month of October 2011		0	0	0	8	One person, namely Mr Wren was appointed in November 2011 in the three highest levels		0	0	0	No person was appointed in this category for the month of December 2011		0	1	8	8	8	8	8	8	8	8					

Summary of Results: Corporate Services - Human	
KPI Not Yet Measured	3
KPI Not Met	1
KPI Almost Met	1
KPI Met	1
KPI Well Met	4
KPI Exceedingly Well Met	5
Total KPIs	15

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Summary of Results: Corporate Services - Labour	
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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011								
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	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%	0	All requests / comments done in 10 working days		95%	100%	0	All requests have been dealt with in time		95%	100%	0	All legal matters required attended to		95%	100%	0	All formal requests attended to		95%	100%	0	All formal requests attended to		95%	100%	0	All formal requests attended to		95%	100%	0
D161	Corporate Services	Legal Service	Review and provide advice on contracts as requested by Managers	Provide advice within 10 working days	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	0	Comments and advice is provided within 10 working days		95%	100%	0	3 contracts and 2 tender documents were done		95%	100%	0	Advice and comments given on 8 matters		95%	100%	0	7 documents received and comments provided		95%	100%	0	4 documents received and comments provided		95%	100%	0	3 documents received and comments provided		95%	100%	0

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																														Overall Performance for Jul 2011 to Dec 2011											
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11					Aug-11					Sep-11					Oct-11					Nov-11					Dec-11								
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures				
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%	8	16.17% were spent of the operational budget. Final Utility Flat no. 1 has been upgraded		0%	30.21%	8	Municipal property has been maintained within budget		25%	40.50%	8	Buildings have been maintained within approved budget		0%	48.34%	8	The Brain Care building was upgraded and the kitchen at the Montagu Offices was upgraded in terms of maintenance budget		0%	47.51%	8	Although maintenance work was done, no purchases were done due to material in stock		40%	47.51%	8						
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%	8	Busy with draft		0%	10%	8	Busy with revision of plan as needed		0%	30%	8	Notes being made of maintenance being done which was not included in business plan for revision of the plan		0%	40%	8	Business plan has been revised on monthly basis as unforeseen maintenance work was included in business plan		0%	10%	8	Unforeseen maintenance work at East Utility flats were included in business plan		0%	10%	8	Business plan has been revised		0%	10%	8	
D68	Corporate Services	Property Administration	Vehicle / Equipment	% of Project completed	Manager: Property Administration	New Capital Project for 2011/2012	Carry Over	0%	0%				0%	0%				0%	0%				0%	0%				0%	0%				0%	0%				0%	0%		
D188	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%	8	All acknowledgements receipts were sent out immediately		100%	100%	8	All applications received on Mureman being dealt with within 7 working days		100%	100%	8	All applications received on Mureman being dealt with within time frame		100%	100%	8	Acknowledgement of applications were done within time frame		100%	100%	8	Acknowledgement of applications were done within time frame		100%	100%	8	Acknowledgement of applications were done within time frame		100%	100%	8	
D67	Corporate Services	Property Administration	Alterations / Upgrading office	% of project completed	Manager: General Administration	Carry Over	0%	0%					0%	0%				23.14%		8	Quotation for upgrading reception area and still be awarded. Quotation for replacement of stage floor close 21/10/2011		20%	37.77%	8	2 formal quotations must still be evaluated by Evaluation Committee		30%	45.95%	8	Tender for upgrading of Rob Town Hall floor will be done during Jan 2012 - formal quotation were invited but no one bid		40%	48.23%	8	Tender for upgrading of Rob Town Hall floor will be done during Jan 2012		40%	48.23%	8	
D164	Corporate Services	Property Administration	Implementation of approved Alteration & Property Management Policy	Monthly implementation of policy	Manager: Property Administration	New KPI	Stand-Alone	100%	100%	8	All recommendations on the reports submitted to Council is in line with the Policy		100%	100%	8	All applications for leasing or alteration of municipal property being dealt with in accordance with policy		100%	100%	8	All applications were dealt within time frame work of policy		100%	100%	8	All applications regarding housing and alteration were dealt with according to policy		100%	100%	8	All applications regarding housing and alteration were dealt with according to policy		100%	100%	8	All applications regarding housing and alteration were dealt with according to policy		100%	100%	8	
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%	8	Rental has been done according to the tariffs and policy		100%	100%	8	The Robertson Town Hall and McGregor Community Hall have been rented in accordance with approved policy		100%	100%	8	Halls were rented in accordance with approved rental tariffs and Policy for use of halls free of charge		100%	100%	8	The rental of the halls were done in accordance with approved tariffs and approved Council Resolution A2155		100%	100%	8	The rental of the halls were done in accordance with approved tariffs and approved Council Resolution A2155		100%	100%	8	The rental of the halls were done in accordance with approved tariffs and approved Council Resolution A2155		100%	100%	8	
D189	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%	8	Maintenance of buildings are in line with schedule		100%	100%	8	The Dikwa Lysa Street House was upgraded as well as the mechanical ducts. The Ashton Municipal Offices were dealt inside due to the break in which was not on the schedule. Currently busy with upgrading of abatement facilities in Montagu Municipal Offices as per schedule		100%	100%	8	Buildings were maintained in accordance with schedule. Toilet facilities in Montagu Offices were upgraded and are busy with old Brain Care building		100%	100%	8	The Brain Care building was upgraded and the kitchen at the Montagu Offices was upgraded in accordance with the schedule		100%	100%	8	Work was done at the new phase in accordance with schedule. Maintenance work was also done at a municipal flat which was not part of the schedule		100%	100%	8	Work was done at the new phase in accordance with schedule		100%	100%	8	
D18	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%	8	All reports submitted to Council, has been dealt with within time frame		100%	100%	8	All reports were submitted to Council within 90 days		100%	100%	8	All reports served before Council within time frame		100%	100%	8	All reports were submitted to Council for consideration		100%	100%	8	All reports were submitted to Council for consideration		100%	100%	8	All reports were submitted to Council for consideration		100%	100%	8	
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%	8	Only the Mayoral Committee and Council can give approval - the EMT cannot approve applications, only make recommendations		100%	100%	8	Reports were submitted to EMT for recommendations within 60 days. EMT cannot approve applications, only make recommendations		100%	100%	8	Reports served before EMT for recommendations within time frame		100%	100%	8	Reports were submitted to the EMT for recommendations		100%	100%	8	Reports were submitted to EMT for recommendations		100%	100%	8	No EMT meetings were held during December 2011		100%	100%	8	
D170	Corporate Services	Property Administration	Record and manage complaints received regarding the cleaning or condition of all municipal buildings	No more than 10 complaints received regarding the cleaning or condition of all municipal buildings	Manager: Property Administration	10	Stand-Alone	10	0	8	No complaints were received		10	0	8	No complaints were received		10	0	8	No complaints were received		10	0	8	No complaints were received		10	0	8	No complaints were received		10	0	8	No complaints were received		10	0	8	
D186	Corporate Services	Property Administration	Responds inputs from departments on applications received for the rental & sale of vacant municipal land and buildings	Inputs requested within 7 working days from date of receipt	Manager: Property Administration	100%	Stand-Alone	100%	100%	8	If comments were not received within time frame, it has been noted as such in the reports		100%	100%	8	Inputs were requested from offices within 7 working days after acknowledge applications		100%	100%	8	All reports were submitted to various departments for input within time frame		100%	100%	8	Inputs were requested from relevant managers within time frame		100%	100%	8	Inputs were requested from relevant managers within 7 working days		100%	100%	8	Inputs were requested from relevant managers within 7 working days		100%	100%	8	
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%	8	All new leases were added in the lease register and all old leases were removed		100%	100%	8	Lease register is maintained and updated		100%	100%	8	All new leases were included in the lease register and those which expired, removed		100%	100%	8	All new leases were included in lease register and all expired leases were removed		100%	100%	8	All new leases were included in lease register and all expired leases were removed		100%	100%	8	All new leases were included in lease register and all expired leases were removed		100%	100%	8	
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%	8	The needs as identified for July 2011 was done		16%	25.18%	8	Office equipment has been purchased as per needs of different departments. The Manager: Property Administration is responsible for this with, not the Manager: General Administration		24%	28.67%	8	Equipment has been purchased according to needs		32%	38.48%	8	Office equipment was purchased as required		41%	38.85%	8	Equipment must be purchased for the Thusingo Centre when finished. Will only be finished during Feb 2012		50%	38.85%	8	Equipment must be purchased for the Thusingo Centre when finished. Will only be finished during Feb 2012		50%	38.85%	8	

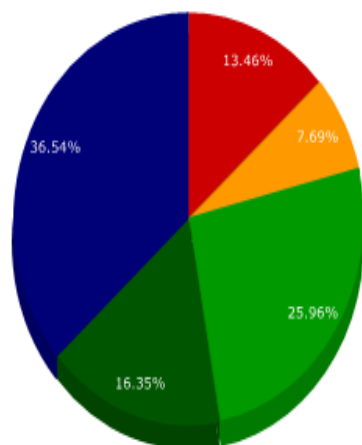
Summary of Results: Corporate Services -	
KPI Not Met Measured	1
KPI Not Met	0
KPI Almost Met	1
KPI Met	8
KPI Well Met	2
KPI Extremely Well Met	2
Total KPIs	14

Summary of Results	
KPI Not Met Measured	11
KPI Not Met	8
KPI Almost Met	2
KPI Met	15
KPI Well Met	36
KPI Extremely Well Met	16
Total KPIs	87

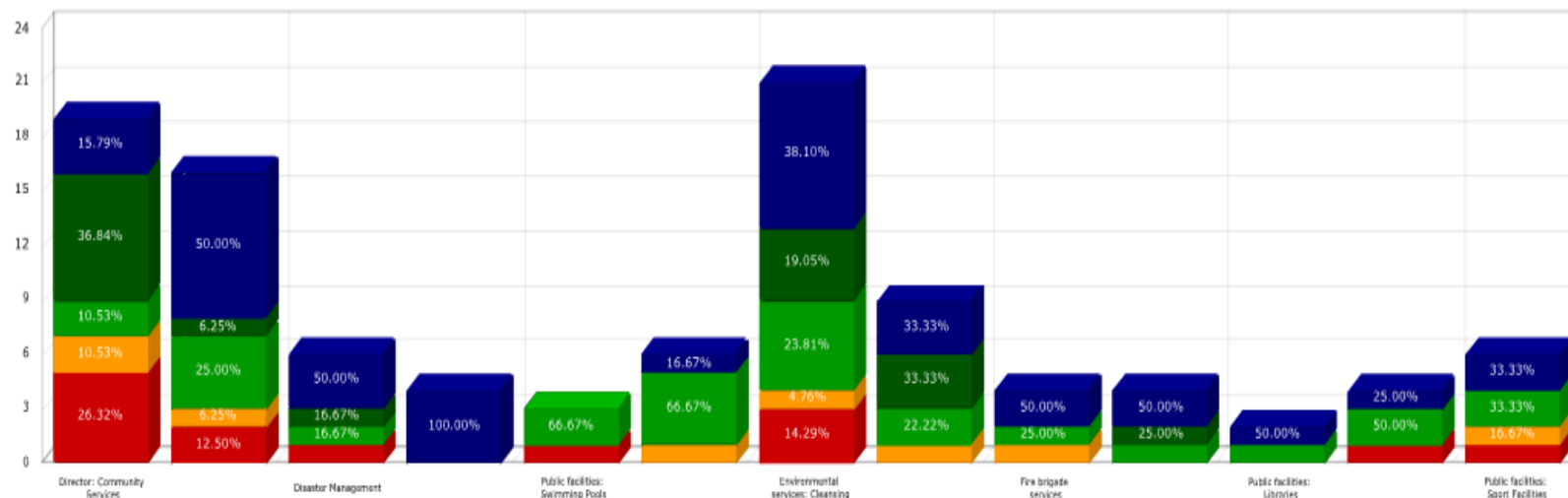
2011/2012 MID YEAR SDBIP REPORT

Report drawn on 17 January 2012 at 15:20
for the months of July 2011 to December 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: Cleaning	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 (13.46%)	5 (26.32%)	2 (12.50%)	1 (16.67%)	-	1 (33.33%)	-	3 (14.29%)	-	-	-	-	1 (25.00%)	1 (16.67%)
KPI Almost Met	8 (7.69%)	2 (10.53%)	1 (6.25%)	-	-	-	1 (16.67%)	1 (4.76%)	1 (11.11%)	1 (25.00%)	-	-	-	1 (16.67%)
KPI Met	27 (25.96%)	2 (10.53%)	4 (25.00%)	1 (16.67%)	-	2 (66.67%)	4 (66.67%)	5 (23.81%)	2 (22.22%)	1 (25.00%)	1 (25.00%)	1 (50.00%)	2 (50.00%)	2 (33.33%)
KPI Well Met	17 (16.35%)	7 (36.84%)	1 (6.25%)	1 (16.67%)	-	-	-	4 (19.05%)	3 (33.33%)	-	1 (25.00%)	-	-	-
KPI Extremely Well Met	38 (36.54%)	3 (15.79%)	8 (50.00%)	3 (50.00%)	4 (100.00%)	-	1 (16.67%)	8 (38.10%)	3 (33.33%)	2 (50.00%)	2 (50.00%)	1 (50.00%)	1 (25.00%)	2 (33.33%)
Total:	104	19	16	6	4	3	6	21	9	4	4	2	4	6
	100%	18.27%	15.38%	5.77%	3.85%	2.88%	5.77%	20.19%	8.65%	3.85%	3.85%	1.92%	3.85%	5.77%

Langeberg Municipality
2011/2012 SDBIP MID-YEAR REPORT

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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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%	G	All IA enquiries responded to within due dates		95%	0%	R	External Audit not yet received.		95%	0%	R	External Audit not yet received	All IA enquiries answered within due times.	95%	100%	G	All IA enquiries answered within due times.		95%	0%	R	External Audit not yet received	All IA enquiries answered within due times.	95%	100%	R
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%	G	All correspondence attended to within due dates		95%	100%	G	All incoming post responded to within due dates	All administrative functions executed within due dates	95%	100%	G	All incoming post attended to		95%	100%	G	All incoming post attended to		95%	100%	G	All incoming post attended to		95%	100%	G
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 report		1	1	G	Application for grants as per previous KPI		1	1	G	Application for grants as per previous KPI	The matter has been referred to Frances as a consolidated report is submitted	1	1	G	The matter has been referred to Frances as a consolidated report is submitted		1	1	G	The matter has been referred to Frances as a consolidated report is submitted		1	1	G
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	R	Await approval from Provincio assist in PMS	Monthly performance sheets completed by Managers. Personal records assessments quarterly	0	0	R	Await approval from Provincio assist in PMS	First quarterly assessment to be performed during October 2011	0	0	R	Await approval from Provincio assist in PMS	Formal Performance evaluated: Director: Community Services - 28th October 2011.	0	0	R	Await approval from Provincio assist in PMS		0	0	R	Await approval from Provincio assist in PMS		1	0	R
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 processes executed in terms of SCM policy		0	0	G	No appeals received.		0	0	G	No appeals received.		0	0	G	No appeals received.		0	0	G
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 from legal actions	% implementation of all safety issues raised	Director: Community Services	New KPI	Stand-Alone	95%	100%	G	Included in Minutes of Safety and Health Committee Meetings		95%	100%	G	All issues raised handled timely	No safety issues pertaining to this Directorate for September 2011	95%	100%	G	No safety issues pertaining to this Directorate for September 2011	No safety issues pertaining to this Directorate mentioned at CHS meeting	95%	100%	G	No safety issues pertaining to this Directorate mentioned at CHS meeting		95%	100%	G	No safety issues pertaining to this Directorate mentioned at CHS meeting		95%	100%	G
D188	Community Services	Director: Community Services	Ensuring sound and authorised expenditure of the Directorate to enhance municipal financial stability and management	Months without unauthorised spending	Director: Community Services	New KPI	Accumulative	1	1	R	AG report not received		1	1	R	AG report not received	All expenditure executed in terms of Supply Chain Management Policy	1	0	R	AG report not received	No unauthorised expenditure - all expenditure processed in terms of SCM policy	1	0	R	AG report not received	No unauthorised expenditure - all expenditure in terms of SCM policy	1	0	R	AG report not received	No unauthorised expenditures	1	0	R
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%	N/A		0%	0%	N/A		0%	0%	N/A		
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 the 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		1	1	G	SDBIPs completed monthly		1	1	G	SDBIPs completed monthly		1	1	G
D185	Community Services	Director: Community Services	Implementation of assignments from 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%	G	All assignments from MM completed within due dates		95%	100%	G	All assignments from MM handled timely	No outstanding assignments allocated to the Municipal Manager	95%	100%	G	All assignments implemented within required timeframes.		95%	100%	G	All assignments implemented within required timeframes		95%	100%	G	All assignments implemented within required timeframes		95%	100%	G
D191	Community Services	Director: Community Services	Implementation of corrective measures as identified in internal audit reports to reduce risk areas	% of proposed corrective measures rectified	Director: Community Services	100%	Stand-Alone	95%	100%	G	All IA enquiries and correctness measures implemented		95%	100%	G	All IA enquiries answered within due dates.	No corrective measures required during September 2011	95%	100%	G	No such measures received		95%	100%	G	No such measures received		95%	100%	G	No such measures received		95%	100%	G
D183	Community Services	Director: Community Services	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implemented within required timeframe	Director: Community Services	100%	Stand-Alone	95%	100%	G	No outstanding Council Resolutions		95%	100%	G	All Council Resolutions executed within time frames	All Council Resolutions requiring action executed	95%	100%	G	All Council Resolutions requiring action executed		95%	100%	G	All Council Resolutions requiring action executed		95%	100%	G	All Council Resolutions requiring action executed		95%	100%	G
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.	All incidents investigated and processed in terms of legislation and policies	95%	100%	G	No incidents during period under scrutiny		95%	100%	G	No incidents during period under scrutiny		95%	95%	G	No incidents during period under scrutiny		95%	81.67%	R
D196	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 29th July 2011		1	1	G	10 August Managers Meeting 12 August 2011 Managers meeting 18 August Managers meeting Strategic Planning		1	1	G	19 September 2011 Managers Meeting	Managers Meetings 19, 28 October 2011	1	1	G	Managers Meeting 28 November 2011		1	1	G	No Managers Meeting was held in December 2011		1	0	R
D197	Community Services	Director: Community Services	Liaison with the Portfolio Council/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Council/ committee	Director: Community Services	2	Accumulative	0	1	G	Meeting with Portfolio Chairperson and Managers held 28th July 2011 in Montagu		0	0	R	1st Quarterly Meeting to take place during October 2011.	1 X Community Services Portfolio Meeting during September	0	0	R	Portfolio meeting: 10 October 2011, 31 October 2011 Strategic Planning Meeting, Council Meeting, 25 October 2011, Mayor 10 October 2011.		0	0	R		1	0	R		2	0	R		
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	G	Report submitted to IA.		0	1	G	All relevant information given to consultant for risk management completion.		0	1	G	Report for all Disciplinary of Directorate submitted to IA. Have not received analysis form for this financial year yet.		0	1	G	Report for all Disciplinary of Directorate submitted to IA. Have not received analysis form for this financial year yet.		1	0	R	Report for all Disciplinary of Directorate submitted to IA. Have not received analysis form for this financial year yet.		2	5	B
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	All inputs given during budgetary process/	0%	0%	N/A	Draft budget preparation starts in Jan 2012	All inputs given during budgetary process	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
D194	Community Services	Director: Community Services	Providing the Directorate's annual report input before the draft annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental input submitted	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 final completion	Not yet completed for the current year - awaiting formalisation process.	0%	0%	N/A	Process not completed for the current year		100%	0%	R	Process not started for 2010/2011		0%	0%	N/A	Process not started for 2010/2011		100%	0%	R
D195	Community Services	Director: Community Services	Providing the Directorate's EOP inputs before the draft budget is submitted to ensure that the programme and projects of the Directorate are incorporated	EOP 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	EOP process not yet in progress	0%	0%	N/A	Inputs would be required as from January 2012	EOP still in progress	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
D198	Community Services	Director: Community Services	Providing the Directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the Directorate KPIs are covered for	SDBIP input submitted	Director: Community Services	100%	Stand-Alone	0%	0%	N/A	Inputs only required in Feb 2012		0%	0%	N/A	Inputs only required in Feb 2012	All Directorate input provided and included in SDBIPs	0%	0%	N/A	Inputs only required in Feb 2012	Input provided during meetings/workshops with consultant	0%	0%	N/A	Inputs only required in Feb 2012		0%	0%	N/A	Inputs only required in Feb 2012		0%	0%	N/A
D204	Community Services	Director: Community Services	Submitting a grant payment schedule in terms of the Director of Financial Aid 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%	N/A	Managed by Finance Department		0%	0%	N/A	Managed by Finance Department		0%	0%	N/A
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	Minutes of CHS meetings provided to all Managers for implementation.	1	1	G	Minutes of CHS meetings provided to all Managers for implementation.	All reports as per Occupational Health & Safety Committee Meetings	1	1	G	All reports as per Occupational Health & Safety Committee Meetings		1	1	G	No meeting was held during December 2011		1	0	R
D198	Community Services	Director: Community Services	Submitting of funding motions to external sources and funding to enhance municipal revenue	No of funding motions submitted to external sources and funding	Director: Community Services	New KPI	Accumulative	0	3	G	Application for funds of Cleared Town Competition, LOTTO for upgrading of Sports Facilities and MIG grants for upgrading of Transfer Stations		0	3	G	Community Facilities: 1 X application from Lotto, 1 X Application for MIG (Thompson Centre), 1 X Application (MIG) for upgrading of Transfer Stations		0	3	G	1st Ward damage claim submitted to Province for Financial assistance. NDP required for funding for Landscaping, 1 X motivation to MIG for transfer station.		0	0	N/A		1	0	R		1	9	B		
D182	Community Services	Director: Community Services	Identify training needs of personnel to enhance service delivery 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	Await approval from Province for assistance	0%	0%	N/A	Await approval from Province for assistance	Province POP meeting completion (Dec 2011). Agreements currently in progress.	0%	0%	N/A	Await approval from Province for assistance		0%	0%	N/A	Await approval from Province for assistance		100%	0%	R

Summary of Results:

Community Services -

Director:

Community Services

KPI Not Met	5
KPI Almost Met	5
KPI Met	2
KPI Met	2
KPI Met	7
KPI Extremely Well Met	3
Total KPIs	24

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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
0204	Community Services	Public facilities: Youth	Commemoration of Youth Day	Youth day	Manager: Community Facilities	Youth day will be in June	Stand-Alone	0	0	0			0	0	0			0	0	0			0	0	0			0	0	0			0	0	0		
0201	Community Services	Public facilities: Youth	Development of youth forum by end September	By end September	Manager: Community Facilities	New KPI	Stand-Alone	0	0	0	Youth Development Strategy is in Process of Approval/Establishing of Youth Forums is part of this Strategy		0	25	0	Await the approval of the Youth Development Strategy		0	0	0			0	0	0			0	0	0			0	0	0		
0203	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	0	Letter to MR Chris Nissen Waiting for his response		0	0	0	None		0	1	0			0	0	0			0	0	0			1	2	0		
0205	Community Services	Public facilities: Youth	No of youth development initiatives executed	# Of initiatives	Manager: Community Facilities		4 Accumulative	0	2	0	Career Guidance Initiatives with Communities		0	6	0	Career Guidance Outreach at Libraries		0	1	0			0	1	0			0	0	0			2	53	0		
0202	Community Services	Public facilities: Youth	Youth development strategy	# Of initiatives	Manager: Community Facilities	New KPI	Accumulative	0	1	0	Progress in monthly report		0	4	0	Assist Youth on applications for jobs/bursaries, writing of CV's & Career Guidance school assignments, letters		0	1	0			0	1	0			0	1	0			2	55	0		

Summary of Results: Community Services -	
on/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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011				
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
0206	Community Services	Public facilities: Swimming Pools	Maintenance of two swimming pools according to weekly schedule	# Of swimming pools maintained	Manager: Community Facilities	0 per month	Stand-Alone	8	7	0	Maintenance reflected in monthly reports		8	4	0	4 x monthly reports(per pool)	Target was set wrong and should be indicated as 4.	8	4	0	Only 4 swimming pools. Target incorrect.	Target incorrect.	8	4	0	Only 4 swimming pools. Target incorrect.	Target incorrect.	8	4	0	Only 4 swimming pools. Target incorrect.	Target incorrect.	8	3.67	0	
0208	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 wetters only once a week	% Tested	Manager: Community Facilities	2 Per day per swimming pool	Stand-Alone	100%	100%	0	Test forms reflect tests		100%	100%	0	Test forms reflect tests		100%	100%	0	Test forms reflect tests		100%	100%	0	Test forms reflect tests		100%	100%	0	Test forms reflect tests		100%	100%	0	
0207	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 wetters only once a week	% Tested	Manager: Community Facilities	2 Per day per swimming pool	Stand-Alone	100%	100%	0	Test forms reflect tests		100%	100%	0	Test forms reflect tests		100%	100%	0	Test forms reflect tests		100%	100%	0	Test forms reflect tests		100%	100%	0	Test forms reflect tests		100%	100%	0	

Summary of Results: Community Services -	
KPI Not Yet Measured	0
on/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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
0248	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	0	Contained in monthly report		17	17	0	Cemeteries cleaned as per monthly report.		17	17	0	Maintained in accordance with Operational Plan.		17	17	0	Maintained in accordance with Operational Plan		17	17	0	Maintained in accordance with Operational Plan		17	17	0
0249	Community Services	Environmental services: Cemeteries	Cemetery complaints addressed within 7 Days	% complaints addressed	Manager: Environmental Management Services	100%	Stand-Alone	100%	100%	0	All complaints attended within due times		100%	100%	0	Complaints addressed within due time		100%	100%	0	Complaints handled within due dates.		100%	100%	0	Complaints handled within due dates		100%	100%	0	Complaints handled within due dates		100%	100%	0
0250	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%	0	Contained in monthly reports		100%	100%	0	Graves supplied within 48 hours		100%	100%	0	Supplied as needed within 48hrs		100%	100%	0	As per burial register		100%	100%	0	As per burial register		100%	100%	0
0247	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	0	Contained in monthly report		1	1	0	Register updated.		1	1	0	Register updated and monthly report submitted		1	1	0	Reflected in Burial register		1	1	0	Reflected in Burial register		6	6	0
0276	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%	0	RAL758.84 (84% of a total budget of R60,000.00, thus		0%	11.20%	0	R2 689.84(8% of a total budget of R60,000.00, thus		20%	13.12%	0	R1 231.28 expended from a budget of R60 000	Maintenance done when needed, might be high in one month and low in another.	0%	21.67%	0	R 6,860.00(10% expended of R60,000.00, thus 21.57%		0%	21.67%	0	R 2,689.84(4% expended of a budget of R60,000.00 for maintenance of cemeteries	Expenditure in accordance with needs.	40%	36.17%	0
0275	Community Services	Environmental services: Cemeteries	Review 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	0	Plan and schedules completed		0	1	0	Work accordance to maintenance plan in report		1	1	0	Cleaned per maintenance plan/ schedules		0	1	0	As reflected in monthly reports		0	1	0	As reflected in monthly reports		1	6	0

Summary of Results: Community Services - Environmental services: Cemeteries	
on/Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
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					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011								
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R					
0242	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%	N/A	Audit in process.		0%	0%	N/A	Audit of Ashton Landfill to be finalised during January 2012	In procurement process	In process.		0%	0%	N/A								
0237	Community Services	Environmental services: Cleansing	Cleaning/waste removal related complaints addressed within 7 days	% of complaints addressed within 7 working days	Manager: Environmental Management Services	100%	Stand-Alone	100%	100%	0%	All complaints being handled within due dates		100%	100%	0%	All complaints addressed within 7 days		100%	100%	0%	All complaints handled within time frames		100%	100%	0%	All complaints addressed within due dates		100%	100%	0%	All complaints addressed within due dates		100%	100%	0%	100%	100%	0%							
0241	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%	20%	0%	Tender /Quotation approved		0%	20%	0%	In process of review the WMP		0%	0%	N/A	In progress. Consultant busy with process.		0%	20%	0%	Received draft report		0%	60%	0%	In Public Participation process.		0%	60%	0%					
0239	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%	0%	Percentage per mass		0%	4.70%	0%	Total waste received Ashton landfill site: 1 888 762 Kg total recycle 93 300 Kg		0%	5.70%	0%	Total measurement in mass		0%	1.90%	0%	Total waste from Robertson transfer station exceeds monthly total of waste required normally with 50%. Total waste recycled >50 tonnes.		0%	3.60%	0%	A total of 51400 Kg waste recycle of total of 1 003 114 Kg Received on Ashton Landfill site		0%	2.60%	0%	A total of 57 120 Kg waste recycle of total of 2 161 300Kg Received on Ashton Landfill site		0%	2.2%	0%					
0238	Community Services	Environmental services: Cleansing	Waste removals as per weekly schedule	% removed	Manager: Environmental Management Services	100%	Weekly	Stand-Alone	100%	100%	0%	Contained within monthly reports		100%	100%	0%	Residential removals once per week		100%	100%	0%	As per weekly schedule, executed		100%	100%	0%	Weekly routine as per work schedule.		100%	100%	0%	Weekly routine as per work schedule		100%	100%	0%	Weekly routine as per work schedule		100%	100%	0%				
0240	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%	70%	0%	Part of 2006. Part of Ngubane and Bonenale informal Settlement still to be included		0%	80%	0%	Rolling out process of two bag system		0%	80%	0%	Still in process to extend recycling areas		0%	80%	0%	Extended to all areas.		0%	80%	0%	Progress been made in high income areas		0%	80%	0%	Still in progress.		0%	80%	0%					
0285	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	Increased allocation - to be moved to Community Facilities		0%	12.46%	0%	Total expenditure R110 941 497 Total budget R890 094.00		20%	28.32%	0%	Total spend R248 708.73 from budget of R588 094.00		0%	31.30%	0%	R 224 139.52 expended from a budget of R1 716 026.00, thus 31.30%		0%	7.54%	0%	Total Expended for This Month November 2011: R54 911.03		40%	44.44%	0%	R 204 298.03 expended from a budget of R584 710.00		40%	44.44%	0%					
0243	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	0	Awaiting Provincial audit		0	0	0%	In Process		0	0	0%	Will be done after internal audit is finalise		0	1	0	1	0	1	X Audit received from Province DSDADP		0	2	0	Audits received for Bonenale and Morija Landfill sites (Provincial Audit)		0	4	0%							
0246	Community Services	Environmental services: Cleansing	Illegal dumping complaints cleared within 14 days	% Cleared	Manager: Environmental Management Services	100%	Stand-Alone	100%	100%	0%	All illegal dumping handled within 14 days - contained in monthly reports		100%	100%	0%	Removals within 14 days		100%	100%	0%	Keeping of records		100%	100%	0%	Handled within due dates.		100%	100%	0%	Handled within due dates		100%	100%	0%	Handled within due dates		100%	100%	0%					
0244	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	0	1 X Meeting Environmental Services East, 1 X Meeting Environmental Services West		1	1	0	208/2011 meeting. Minutes available.		1	1	0	Keeping of minutes of meetings held		1	1	0	1 X Meeting held on 6th October 2011.		1	1	0	1 X meeting held on 26 November 2011.		1	1	0	Meeting held on 5 December 2011.		1	1	0					
0245	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%	0%	Contained within monthly reports		100%	100%	0%	All businesses received waste removals weekly		100%	100%	0%	All businesses had weekly removals		100%	100%	0%	As per routine schedule.		100%	100%	0%	As per routine schedule		100%	100%	0%	As per schedule.		100%	100%	0%					
0282	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	Buy with Procurement Process		0%	15%	0%	Procurement process		10%	0%	0%	All projects presently in procurement process, awaiting evaluation and adjudication.		0%	0%	N/A	All projects presently in procurement process, awaiting evaluation and adjudication.		0%	0%	0%	All projects in Procurement process.		30%	80.24%	0%	R14,362,420.40 expended from a budget of R5,430,020.00		30%	80.24%	0%					
0283	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	14	0	% Based on mass		0	143	0	Total recycling Ashton 433 tons for July and August, Greenwaste recycle Robertson 600 #		840	113.81	0%	Our target is 5% of total waste received at Ashton Landfill site and waste recycle by private contractors.		0	167.51	0%	43.7 tonnes for the month of October 2011 as per Weightbridge print out		0	51.4	0%	91.4 tonnes for the month of November 2011 as per Weightbridge print out		140	57.3	0%	97.3 tonnes for the month of December 2011 as per Weightbridge report.		1 080	538.42	0%					
0284	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%	0%	R158,495.14 (expended plus committed) expended from a budget of R1,462,763, thus 10.7%		0%	10.70%	0%	Total expenditure R158 494.51 and total budget R1 462 763		20%	27.18%	0%	Total spend R259 686.00 of budget R1 462 763, thus 32.06%		0%	32.06%	0%	R 488,924.98 expended from a budget of R1 1,462,763, thus 32.06%		0%	17.98%	0%	Total spend to this Month November 2011: R202 732.19		40%	57.11%	0%	Total expended for December 2011: R211 148.59		40%	57.11%	0%					
0270	Community Services	Environmental services: Cleansing	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	No of formal HH for which refuse is removed at least once a week	Director: Community Services	14487	Stand-Alone	0	0	N/A	All households receiving weekly waste removal services		0	0	N/A	All households receiving weekly waste removals		14 487	14 487	0%	Once a week removal from formal households		0	0	N/A	Households as per financial accounts		0	0	0%	Households as per financial accounts		14 487	14 487	0%	Households as per financial accounts		14 487	14 487	0%					
0271	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	0%	All informal households have waste removal services on weekly basis		0	0	N/A	Households as per financial accounts		0	0	0%	Households as per financial accounts		450	444	0%	Households as per financial accounts		450	447	0%					
0287	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 continued end of December 2011		0	1	0	Continued process.		0	1	0	Annual Greening and Cleaning campaign		0	0	0%	To be rolled out during December 2011.		0	0	0%	To be rolled out during December		1	1	0	Newsletters distributed to all municipal account holders (recycling)		1	1	0%					
0288	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%	0%	Procurement process		0%	15%	0%	In Procurement process		0%	0%	N/A	In procurement process, awaiting evaluation and adjudication.		12.50%	0%	0%	In Procurement process		25%	34.63%	0%	R104,500.00 expended from R330,000.		25%	34.63%	0%					
0290	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%	0%	Procurement process		0%	15%	0%	In Procurement process		11%	0%	0%	In procurement process, awaiting evaluation and adjudication.		22%	0%	0%	In Procurement process		33%	100%	0%	R1,39,588 expended from a budget of R1,35 M\$		33%	100%	0%					
0292	Community Services	Environmental services: Cleansing	Transfer Stations Morija	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	11%	0%	0%	Not budgeted for 2011/2012 financial year		22%	0%	0%	Not budgeted for 2011/2012		33%	0%	0%	Not budgeted for 2011/2012		44%	0%	0%	N/A	Not budgeted for during 2011/2012 financial year.		55%	0%	0%	Not Budget for 2011/2012		66%	0%	0%	Not Budget for 2011/2012		66%	0%	0%				
0291	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%	0%	Procurement process in progress		22%	20%	0%	Procurement process		33%	33%	0%	In Procurement process		44%	0%	0%	In procurement process, awaiting evaluation and adjudication.		55%	0%	0%	In Procurement Process		66%	48%	0%	R2,907,920.40 expended of a total of R3,288,033.00.		66%	48%	0%	Site handover done January 8, projected construction time is 20 weeks which is within the current financial year.		66%	48%	0%
0289	Community Services	Environmental services: Cleansing	Wheats 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%	0%	Procurement process		0%	15%	0%	In Procurement process		0%	0%	N/A	In procurement process, awaiting evaluation and adjudication.		12.50%	0%	0%	In Procurement process		25%	50%	0%	Tender awarded, order placed.		25%	50%	0%					

Summary of Results: Community Services - Environmental services: Cleansing

KPI Not Met	1
KPI Not Met	3
KPI Almost Met	1
KPI Met	5
KPI Well Met	4
KPI Extremely Well Met	8
Total KPIs	22

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					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R					
D061	Community Services	Public facilities: Libraries	Library exhibitors held at 9 libraries	# exhibitors per year per library	Manager: Community Facilities	Once a month	Accumulative	0	9	G	Activities reflected in monthly reports		0	9	G	Activities reflected in monthly reports		0	9	G	Activities reflected in monthly reports		0	9	G	Activities reflected in monthly reports		0	9	G	Activities reflected in monthly reports		54	54	G					
D063	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	4 x Libraries received Computers		0	4	B	Received Computers for 4 Libraries		0	4	B	Received Computers for 4 Libraries		0	4	B	Received Computers for 4 Libraries		0	4	B	Received Computers for 4 Libraries		0	4	B					
D062	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	Await the report from Provincial Library after auditing		0%	0%	N/A	Await the report from Provincial Library after auditing		0%	0%	N/A	Await the report from Provincial Library after auditing		0%	0%	N/A	Await the report from Provincial Library after auditing		0%	0%	N/A					

Summary of Results: Community Services - Public facilities: Libraries

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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D064	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 handled within due dates.		100%	100%	G	All complaints handled within due dates.		100%	100%	G	All complaints handled within due dates.		100%	100%	G
D065	Community Services	Public facilities: Community Halls	Maintenance for the clearing 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 notices		11	11	G	All halls maintained in accordance with schedules and notices		11	11	G	All halls maintained in accordance with schedules and notices		11	11	G	All halls maintained in accordance with schedules and notices		11	11	G	All halls maintained in accordance with schedules and notices		11	11	G
D066	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	10	Accumulative	1	1	G	Weekly checklists received		1	1	G	Weekly checklists received		1	1	G	Weekly checklists received		1	1	G	Weekly checklists received		1	1	G	Weekly checklists received		6	6	B
D069	Community Services	Public facilities: Community Halls	Upgrading of Community Halls- Niquibela 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. Expenditure + Committed: R24,888.42. Thus 12.43%		16%	12.43%	B	Budget: R200,000. Expenditure + Committed: R24,888.42. Thus 12.43%	In planning phase	24%	12.43%	B	Budget: R200,000.00 Expenditure and Committed: R24,888.42. Thus 12.43%		32%	22.83%	B	As per financial report.	Procurement in process.	48%	22.83%	B	As per financial report.	Procurement in process.	48%	22.83%	B

Summary of Results: Community Services - Public facilities: Community Halls

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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D068	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 in Robertson Sport Forum		0	1	B	Only Robertson Sport Forum is activated		1	0	R	No meetings held	Await the availability of members.	0	1	B	1 x Meeting held in Robertson.		0	1	B	No meetings took place due to the unavailability of members.		2	4	B
D067	Community Services	Public facilities: Sport Facilities	Maintenance of sport fields through routine clearing of grounds at sports fields on monthly basis	# Of sport fields maintained	Manager: Community Facilities	9 Grounds per month	Stand-Alone	9	6	B	Reflected in maintenance weekly schedules. However no funds available for the Niquibela sports grounds.		9	6	B	Reflected in maintenance weekly schedules. However no funds available for the Niquibela sports grounds	No funds available for Niquibela sports ground.	9	6	B	Reflected in maintenance weekly schedules. However no funds available for the Niquibela sports grounds	No funds available for Niquibela sports ground.	9	6	B	Reflected in maintenance weekly schedules. However no funds available for the Niquibela sports ground.	No funds available for Niquibela sports ground.	9	6	B	Reflected in maintenance weekly schedules. However no funds available for the Niquibela sports ground.	No funds available for Niquibela sports ground.	9	6	B
D069	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(s) if all events held per month	Manager: Community Facilities		Stand-Alone	100%	100%	G	Reflected in monthly report		100%	100%	G	Reflected in monthly report		100%	100%	G	Reflected in monthly report		100%	100%	G	Reflected in monthly report		100%	100%	G	Reflected in monthly report		100%	100%	G
D066	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%	B	Procurement in Processess: Reassembling		16%	5%	B	Procurement Processess: Reassembling: Close 21 October 2011	Procurement Processess: Reassembling: Close 21 October 2011	24%	5%	B	Advertisement close by 21 October 2011		32%	5%	B	In procurement process - awaiting evaluation and adjudication.	Procurement in process	48%	5%	B	In procurement process - awaiting evaluation and adjudication.	Procurement in process	48%	5%	B
D080	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: Reassembling: Close 21 October 2011		0%	5%	B	Buy with Procurement Processess		0%	5%	B	Procurement Processess		0%	5%	B	Procurement Processess		0%	5%	B
D081	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		0	0	N/A	In process to establish forum.		0	0	N/A	In process to establish forum.		2	2	G

Summary of Results: Community Services - Public facilities: Sport Facilities

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

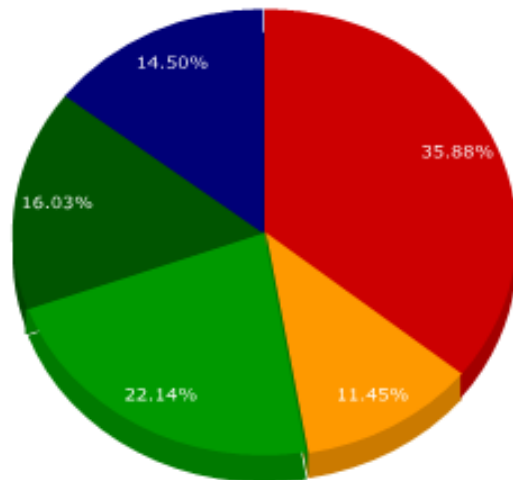
Summary of Results

KPI Not Yet Measured	11
KPI Not Met	14
KPI Almost Met	8
KPI Met	27
KPI Well Met	17
KPI Extremely Well Met	38
Total KPIs	115

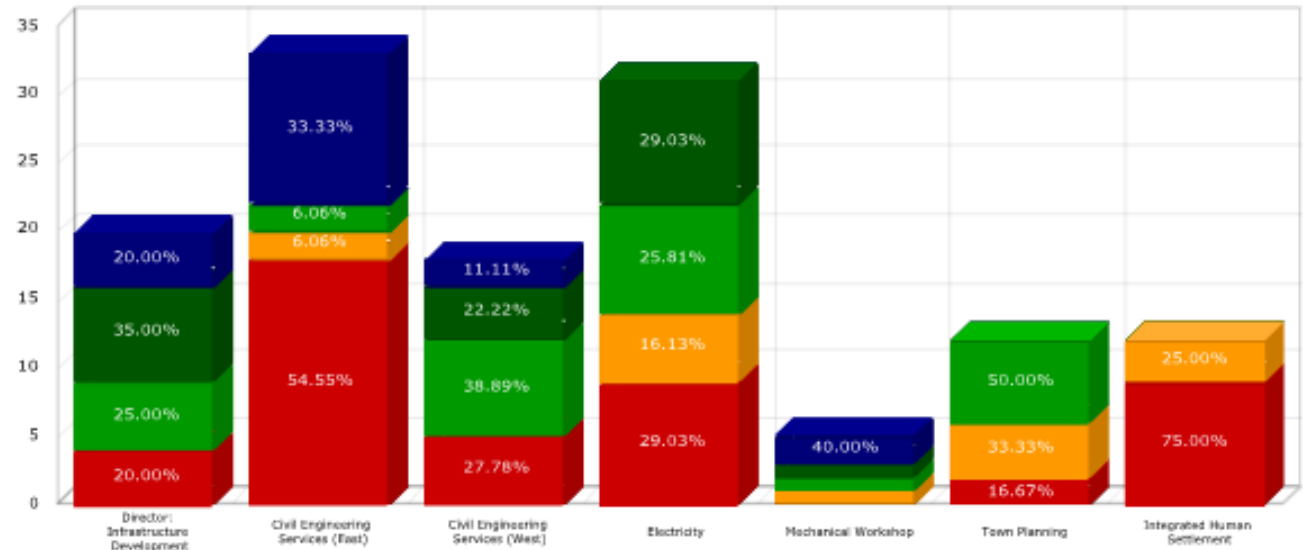
2011/2012 MID YEAR SDBIP REPORT

Report drawn on 17 January 2012 at 15:22
for the months of July 2011 to December 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
KPI Not Met	47 (35.88%)	4 (20.00%)	-	-	18 (54.55%)	5 (27.78%)	9 (29.03%)	-	2 (16.67%)	9 (75.00%)
KPI Almost Met	15 (11.45%)	-	-	-	2 (6.06%)	-	5 (16.13%)	1 (20.00%)	4 (33.33%)	3 (25.00%)
KPI Met	29 (22.14%)	5 (25.00%)	-	-	2 (6.06%)	7 (38.89%)	8 (25.81%)	1 (20.00%)	6 (50.00%)	-
KPI Well Met	21 (16.03%)	7 (35.00%)	-	-	-	4 (22.22%)	9 (29.03%)	1 (20.00%)	-	-
KPI Extremely Well Met	19 (14.50%)	4 (20.00%)	-	-	11 (33.33%)	2 (11.11%)	-	2 (40.00%)	-	-
Total:	131	20	-	-	33	18	31	5	12	12
	100%	15.27%	-	-	25.19%	13.74%	23.66%	3.82%	9.16%	9.16%

Langeberg Municipality
2011/2012 SDBIP MID-YEAR REPORT

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					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11					Aug-11					Sep-11					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
1297	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.		0%	0%	N/A	Analysis not completed.		0%	0%	N/A	Analysis not yet completed.		0%	0%	N/A	Analysis not yet completed.		100%	100%	G

Summary of Results: Infrastructure Development - Director: Infrastructure Development	
KPI Not Met	4
KPI Not Met	4
KPI Almost Met	0
KPI Met	5
KPI Met	7
KPI Almost Met	4
Total KPIs	
24	

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Infrastructure Development - Civil Engineering Services (East)										Overall Performance for Jul 2011 to Dec 2011																				
								Jul-11				Aug-11				Sep-11				Oct-11				Nov-11				Dec-11				Overall Performance						
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R			
1404	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	90%	Carry Over	0%	0%	N/A			0%	70%	N	roads under construction		10%	0%	N			0%	0%	N/A		0%	0%	N/A		30%	0%	N		0%	70%	N	
1408	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%	N			0%	0%	N/A		0%	0%	N/A		50%	0%	N		50%	80%	B	
1325	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 Ipi	Stand-Alone	100%	100%	G			100%	30%	N	Budget remains to maintain roads according plan	Additional funding must be made available	100%	0%	N			100%	0%	N		100%	0%	N		100%	0%	N		100%	21.67%	N	
1405	Infrastructure Development	Civil Engineering Services (East)	Municipal roads is maintained measured by the technique meters of roads patched and rescaled according to approved maintenance plan within available budget	Kms of roads patched and rescaled	Director: Infrastructure Development	1.6 km	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A	
1403	Infrastructure Development	Civil Engineering Services (East)	Provision of tar roads for existing gravel roads in the municipal areas measured by the km's of gravel roads tarred	No of kilometres tarred	Director: Infrastructure Development	180km	Accumulative	0	0	N/A			0	0	N/A	ROADS STILL UNDER CONSTRUCTION		0	0	N/A			0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A	
1323	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 Ipi	Carry Over	0%	90%	B			0%	0%	N/A	uligawe kan op promun ngagagan word		0%	0%	N/A			0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	90%	B	
1417	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%	N			75%	0%	N		100%	0%	N	TENDER IN PROCESS		100%	0%	N		100%	50%	N
1418	Infrastructure Development	Civil Engineering Services (East)	Tarring of Roads - Kalesa	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	25%	0%	N			50%	75%	N	under construction		75%	0%	N			100%	0%	N		100%	100%	G	TENDER WORK COMPLETE		100%	0%	N		100%	100%	G
1419	Infrastructure Development	Civil Engineering Services (East)	Tarring of Roads - Mabe	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	25%	0%	N			50%	75%	N	under construction		75%	0%	N			100%	0%	N		100%	100%	G	TENDER WORK COMPLETE		100%	0%	N		100%	100%	G
1338	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 Ipi	Stand-Alone	90%	90%	G			90%	100%	G2	allied word dl gedien		90%	0%	N			90%	0%	N		90%	100%	G2	monthly report		90%	0%	N		90%	48.17%	N
1340	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 Ipi	Accumulative	0%	0%	N/A			0%	1%	B	Buyer compiling operational manuals		0%	0%	N/A			0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		0%	1%	B	
1341	Infrastructure Development	Civil Engineering Services (East)	Improve green drop compliance	Number of initiatives implemented per annum	Manager: Civil Engineering Services (East)	New Ipi	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A	
1330	Infrastructure Development	Civil Engineering Services (East)	Outflow water complying with permit values	% of test results within permit values	Manager: Civil Engineering Services (East)	New Ipi	Stand-Alone	90%	90%	G			90%	92.50%	G2	monthly samples were taken and measure against out flows standards		90%	0%	N			90%	0%	N		90%	90%	G	MONTHLY MONITORED		90%	0%	N		90%	46.42%	N
1334	Infrastructure Development	Civil Engineering Services (East)	Outflow water complying with permit values	% of test results within permit values	Manager: Civil Engineering Services (East)	New Ipi	Stand-Alone	90%	90%	G			90%	100%	G2	Water tested monthly to comply		90%	0%	N			90%	0%	N		90%	100%	G2	MONTHLY MONITORED		90%	0%	N		90%	48.33%	N
1393	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	N	All even connected to a sewer system		14 421	0	N			0	0	N/A		0	0	N/A		14 421	0	N		14 421	50	N	
1394	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	483	Stand-Alone	0	0	N/A			0	100	N	All even connected to a sewer system		483	0	N			0	0	N/A		0	0	N/A		483	0	N		483	90	N	
1335	Infrastructure Development	Civil Engineering Services (East)	Regular inspection at pump stations	Number of inspection reports submitted	Manager: Civil Engineering Services (East)	New Ipi	Accumulative	1	1	G			1	2	B	pump stations inspected daily 2 times		1	0	N			1	0	N		1	1	G	NUMBER OF INSPECTIONS IN BOOKS AT PUMPSTATION		1	0	N		0	4	N

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011							
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R				
0309	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	90%	90%	G			90%	100%	G	within 24 hours		90%	0%	R			90%	0%	R			90%	100%	G	CCM FORMS		90%	0%	R		90%	48.17%	R
0402	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 DNA		100%	0%	R			0%	0%	N/A			0%	0%	N/A			100%	0%	R		100%	50%	R
0304	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	90%	90%	R			90%	90%	G	receipt acknowledgement		90%	90%	R	hang of hoe you brief by ons kantoor dan word dae brief gestuur		90%	0%	R			90%	70%	R	brief word so gou moedits beaardword	alle korrespondensie word nie binne 5 dae op Man admin gepaas nie sonninge binne val kom later as die datum op die brief by kantoor aan	90%	0%	R		90%	50.83%	R
0333	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			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A
0302	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			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A
0336	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	ans being met standard operate manual vt al die dorp		0%	1%	B	Operation manuals busy compiling		0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	1%	B
0408	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 necessary	30meter replaced	0%	0%	G			0%	0%	G			0%	0%	G			0%	0%	G		0%	100%	R
0410	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	99%	Carry Over	0%	100%	B			0%	99%	R	projects to be completed in financial year		0%	0%	R			0%	0%	N/A			0%	0%	N/A	27.66% SPEND		30%	0%	R		30%	100%	B
0338	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			0	0	N/A			0	0	N/A		0	0	N/A
0339	Infrastructure Development	Civil Engineering Services (East)	Monthly report on the compliance with DWAF standards by the 10th 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 DNA monthly		1	0	R			1	0	R			1	0	R	SUBMIT REPORT TO DWAF		1	0	R		0	0	R
0407	Infrastructure Development	Civil Engineering Services (East)	New water connections to provide for potable water supply systems	No of new water connectors 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	0	N/A			0	0	N/A	NUMBER 5 (FORMS) SEND TO FINANCE DEPT		0	0	N/A		0	81	B
0391	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			0	0	N/A			0	0	N/A			14 211	0	R		14 211	0	R
0392	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	400	Stand-Alone	0	0	N/A			0	100	B	All households with water connections		400	0	R			0	0	N/A			0	0	N/A			400	0	R		400	0	R
0327	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	muti tels & school tips		0	0	N/A	none this month will be implemented in the summer		0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A		0	0	N/A
0337	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			1	0	R			1	0	R	BOEK WAAR ASKRYFWINGS GEMAAK WORD		1	0	R		0	0	R
0301	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	lallyd		100%	100%	R	inre sewe die word aendag aan die busdome meters gepaas		100%	0%	R			100%	100%	G	we respond within 7 days	die vorme word vanaf die calcomite bokom waar alle leghies regdeur waat en binne 7 dae word aendag gecheck aan depotswaer	100%	0%	R		100%	66.67%	R
0302	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		1	0	R			1	0	R			1	0	R		0	100	B
0331	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			100%	0%	R			0%	0%	N/A	BUSY COMPLY		0%	0%	N/A		100%	80%	G
0328	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	90%	90%	G			90%	100%	G	quickly no holding onriving to word aendagling gemaak		90%	0%	R			90%	0%	R			90%	100%	G	FORMS SEND TO FINANCE DEPT		90%	0%	R		90%	48.17%	R
0411	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		20%	0%	R			0%	0%	N/A			0%	0%	N/A			50%	0%	R		50%	100%	B
0420	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%	0%	B	planning in process	New capital project for the 2011/12 financial year	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A	TENDER IN PROCESS		0%	0%	N/A		0%	0%	B

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment			Corrective Measures	
1409	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%	0%	B	Internal labs used		0%	100%	B		97%	0%	R			0%	0%		MONTHLY TEST		97%	0%	R			97%	75.50%		
1412	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	0	N/A			0	0	N/A			0	2	B

Summary of Results: Infrastructure Development - Civil Engineering Services (East)

KPI Not Yet Measured	7
KPI Not Met	18
KPI Almost Met	2
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	11
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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011				
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
1344	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 Ipi	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A	
1342	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 Ipi	Accumulative	0	0	N/A			0	0	N/A	1	0	R		0	0	N/A		0	0	N/A	1	0	R		2	0	R			
1343	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		0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		
1348	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 Ipi	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	Monthly report	Monthly report	100%	100%	G	Streets are maintain on a daily basis		100%	100%	G	Streets are maintain on a daily basis		100%	100%	G	Streets are maintain on a daily basis	100%	100%	G	
1423	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		100%	0%	R		100%	0%	R		100%	0%	R		100%	0%	R		
1422	Infrastructure Development	Civil Engineering Services (West)	Tarring of Roads - Hibiscus	% 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		100%	0%	R		100%	0%	R		100%	0%	R		100%	0%	R		
1427	Infrastructure Development	Civil Engineering Services (West)	Tarring of Roads - Maudabath	% 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		100%	0%	R		100%	0%	R		100%	0%	R		100%	0%	R		
1349	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 Ipi	Stand-Alone	95%	100%	G	Blockages are attended to immediately		95%	100%	G	Sewerage blockages are opened immediately when the complaint is received		95%	100%	G	Sewerage blockages are always opened within 24 hours		95%	100%	G	Any blockages are opened within 24 hours		95%	95%	G	All blockages are opened within 24 hours. If a consumer's water is blocked due to an account that is in arrears, then the meter is unblocked on instruction of the consumer		95%	95%	G	
1352	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 Ipi	Stand-Alone	95%	100%	G	Sewerage blockages are seen as 1st priority and are attended to immediately		95%	100%	G	Sewerage removals are done in McGregor and on farms in the Rooin and MIG area as arranged by the applicant with immediate effect		95%	100%	G	Sewerage blockages are removed within 7 days on receipt of the complaint		95%	100%	G	Sewerage removals are done within 7 days, on application from the consumer		95%	95%	G	Sewerage removals are done within 7 days, on application from the consumer		95%	95%	G	
1421	Infrastructure Development	Civil Engineering Services (West)	Upgrading of siphon at McGregor Sewerage	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	25%	0%	R	Wait for the outcome of other capital projects		40%	0%	R	0.1 Waits the outcome of the tender for re-lining of the siphon in Robertson and the extension of the Gum Grove dam in Roos	Project temporary on hold until final tenders are received on the westside of the siphon in Robertson	Project temporary on hold until final tenders are received on the westside of the siphon in Robertson	80%	0%	R	Awaits tender process of the Gum Groverdam. Funds will be transferred to the Gum Grove dam project which is more urgent at the moment		100%	100%	G	Awaits tender process of the Gum Groverdam. Funds will be transferred to the Gum Grove dam project which is more urgent at the moment		100%	100%	G	Awaits tender process of the Gum Groverdam. Funds will be transferred to the Gum Grove dam project which is more urgent at the moment		100%	100%	G
1430	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		10%	0%	R			25%	0%	R			30%	0%	R			41%	0%	R		45%	100%	B		
1347	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 Ipi	Stand-Alone	95%	100%	G	Incoming mail are attended to within 5 working days		95%	100%	G	Correspondence are normally be handled within 5 working days although there may be cases that needs more than 5 days.		95%	100%	G	Do comply	Do comply	95%	100%	G	Correspondence from the Admin Office are always attended to as quick as possible		95%	95%	G	Correspondence from the Admin Office are always attended to as quick as possible, normally within 5 working days		95%	95%	G	
1398	Infrastructure Development	Civil Engineering Services (West)	Reduce consumer water consumption through educating consumers	Number of initiatives per annum	Manager: Civil Engineering Services (West)	New Ipi	Accumulative	0	0	N/A			0	0	N/A	None		0	0	N/A	It is not been done.		0	0	N/A	All present consumers are not educated from the municipality's side in reducing water consumption.		0	0	N/A	No education at the moment		0	0	N/A	
1345	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 Ipi	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	Complaints about faulty meters are attended to within 7 days		100%	100%	G	All complaints about faulty meters (via the Mun Admin System) are attended to within 7 days		100%	100%	G	

	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 Ipi	Accumulative	1	G	R			1	100	B	Correct. Network losses are kept on monitored on a monthly basis		1	100	B	Do comply	Do comply	1	100	B	Water losses are reported in the monthly report		1	100	B	Water losses are reported in the monthly report		1	G	Water losses are reported in the monthly report		G	40	B			
1351	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 Ipi	Stand-Alone	95%	100%	G	On payment of the relevant fees for a new water and sewerage connection, the connection is done within 14 working days		95%	100%	G	After payment of a new water & sewerage connection, the connections is made within 14 days		95%	100%	G	New water and sewerage applications to formal households are done within 14 days after payment is received		95%	100%	G	Applications of water and sewerage are supplied within 14 days after payment		95%	95%	G	Installation for water and sewerage applications are supplied within 14 days after payment		95%	95%	G	Installation for water and sewerage applications are supplied within 14 days after payment		95%	98.33%	G		
1423	Infrastructure Development	Civil Engineering Services (West)	New Storage Dam at Gungahpe 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: R37'000		40%	10.40%	R	Awaits the design from the consulting engineer	The design will be finalised within 2 weeks	60%	11.64%	R	Consultant busy with designing and compiling of tender document	none	80%	11.64%	R	Awaits final report for tender purposes. (Amount Spended: R56200)		11.64	100%	11.64%	R	Awaits final report for tender purposes. (Amount Spended: R56200)		11.64	100%	100%	G	Awaits final report for tender purposes. (Amount Spended: R56200)		100%	100%	G
1426	Infrastructure Development	Civil Engineering Services (West)	Upgrading of Reseculation 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	ESB 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	Project temporary on hold until tenders are received on the water storage provision of McGregor	80%	0%	R	Project cancelled for this financial year. Funds to be transferred to Project: Water Storage Provision McGregor		100%	100%	G	Project cancelled for this financial year. Funds to be transferred to Project: Water Storage Provision McGregor		100%	100%	G	Project cancelled for this financial year. Funds to be transferred to Project: Water Storage Provision McGregor		100%	100%	G		
1429	Infrastructure Development	Civil Engineering Services (West)	Upgrading of Siphon, 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: R159'000		40%	0%	R	Awaits the design of the consulting engineers		60%	11.40%	R	Consultant busy with the design and compiling of tender document	Might be carried-over project into new financial year	80%	11.40%	R	Awaits tender procedures (Amount spendet: R 170000.00)		11.4	100%	11.40%	R	Awaits tender procedures (Amount spendet: R 170000.00)		11.4	100%	100%	G	Awaits tender procedures (Amount spendet: R 170000.00)		100%	100%	G
1434	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%	50%	G	Construction work will commence on the 28th October 2011	none	80%	80%	G	Project will be completed approximately by the 18th Nov 2011 (Amount spendet: R199660.00)		100%	100%	G	Project was completed on 11 Nov 2011 (Amount spent: R199660.00)		100%	0%	R			100%	100%	G		
1438	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			32%	0%	R			40%	0%	R			48%	0%	R			48%	0%	R		

Summary of Results: Infrastructure Development - Civil Engineering Services (West)	
KPIs Not Measured	3
KPIs Not Met	5
KPIs Almost Met	0
KPIs Met	7
KPIs Well Met	4
KPIs Extremely Well Met	2
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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011								
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R					
1431	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			0%	9%	G	Project is in progress		18%	60%	B	Project is in progress		27%	60%	B	Project is in Progress		36%	60%	B	Project is in progress		45%	60%	G2	Project is in progress		45%	60%	G2
1438	Infrastructure Development	Electricity	Replace 66 kV Switchgear (Mlan, Goudimyn, Le Chasseurs)	% 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		11%	3%	R	Tender to appoint a consultant has been advertised	Tender close on 25 November 2011	22%	0%	R	Tender to appoint a consultant has been advertised	Awaiting Tender Bid Committee recommendation	33%	6%	R	Preparing tender document	Tender to be re-advertised	33%	3%	R
1438	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		33%	33%	G	Project is in progress		44%	44%	G	Project is in progress	Contractor will commence with the installation in January 2012	55%	44%	G	Project is in progress	Contractor will commence with the installations in January 2012	66%	44%	G
1433	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	Orders will be placed during November 2011	66%	9%	R	Orders have been placed/Waiting for quotations from suppliers	Supplier going to call on early December for training/recommendations on electric arc PPC	100%	48%	R	Orders have been placed/Waiting for quotations from suppliers	Awaiting suppliers presentation regarding training/recommendations on electric arc PPC	100%	48%	R	Orders have been placed/Waiting for quotations from suppliers	Awaiting suppliers presentation regarding training/recommendations on electric arc PPC	100%	48%	R
1441	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		18%	3%	R	Tender has been re-advertised	Tender close on 18 November 2011	33%	3%	R	Tender has been re-advertised	Tender close on 25 November 2011	50%	0%	R	Tender has been re-advertised	Awaiting Tender Bid Committee recommendation	67%	6%	R	Tender still in evaluation process	Tender document was received back from Supply Chain on 15 January 2012 for completion of the technical	67%	3%	R
1434	Infrastructure Development	Electricity	Street Lights Masked Avenue Montagu	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	0%	B	Planning has been completed. Orders were placed for material.		0%	9%	B	Project is in progress		0%	50%	B	Project is in progress		20%	70%	B	Project is in progress		40%	70%	B	Project is in progress		60%	70%	G2	Project is in progress		80%	70%	G2
1448	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%	9%	R	Tender close on 21 October 2011	Tender close on 27 October 2011	28%	9%	R	Project is in progress	Tender close on 14 October 2011	42%	9%	R	Waiting for a recommendation by the Tender Committee	Waiting for a recommendation by the Tender Committee	56%	0%	R	Tender will be re-advertised	Due to very high tender price	70%	6%	R	Tender will be advertised on 21 January 2012	Closing date of tender is 24 February 2012	70%	6%	R
1443	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		27%	27%	G	Project is in progress		36%	36%	G	Project is in progress	Applied for additional funds	45%	46%	G	Project is in progress	Applied for additional funds	45%	46%	G
1432	Infrastructure Development	Electricity	Upgrade 11 kV line from Nordside, Gub du Kik 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 is in progress		18%	45%	B	Project is in progress.		27%	45%	B	Project is in progress		36%	50%	G2	Project is in progress		45%	50%	G2	Project is in progress		45%	50%	G2
1439	Infrastructure Development	Electricity	Upgrade 11 kV line to Pongolapool	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0%	0%	B	Planning has been completed. Orders were placed for material.		0%	9%	B	Project is in progress		0%	15%	B	Project is in progress		12.50%	20%	B	Project is in progress		25%	25%	G	Project is in progress		37.50%	40%	G2	Project is in progress		37.50%	40%	G2
1438	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.		11%	0%	R	Tender to appoint a consultant has been advertised	Tender close on 25 November 2011	22%	0%	R	Tender to appoint a consultant has been advertised	Awaiting Tender Bid Committee recommendation	33%	6%	R	Preparing tender document	Tender to be re-advertised	33%	3%	R
1437	Infrastructure Development	Electricity	Upgrading of electricity supply at Gungahone 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 finalise project.		12.50%	9%	R	Regulation has been submitted for a mini-musub station	Wait for Supply Chain to complete the order	25%	25%	G	Project is in progress		37.50%	38%	G2	Project is in progress		50%	40%	B	Project is in progress	Waiting delivery of minibus substation	62.50%	50%	G	Project is in progress	Waiting delivery of minibus substation	62.50%	50%	G

Summary of Results:	
Infrastructure Development - Electricity	
KPI Not Met	3
KPI Not Met	9
KPI Almost Met	5
KPI Met	8
KPI Not Met	9
KPI Extremely Well Met	0
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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011								
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R					
0376	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	100	G	Do receive from only a few managers		1	100	G	Done by Departmental Managers		1	100	B	Monthly reports are done by de different managers		1	1	G	Monthly reports are done by de different managers		1	1	G	Monthly reports are done by de different managers		6	300	B
0375	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 teams.		0	100	B	Monthly inspections on certain vehicles and when serviced		0	100	B	Target not always reached due to inefficient transport at workshop		0	100	B	Inspections of the condition of vehicles are done on a regular basis		0	0	G	Inspections to vehicles on all 5 teams are done on a regular basis as transport is available		1	1	G	As vehicles are delivered for services, it is done. Random spot checks are done quarterly.		2	401	B
0377	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 received.		80%	100%	G2	Done and if unarily possible		80%	100%	G2	100% Done		80%	100%	G2	Vehicles are normally repaired within 7 days after receipt of spares		80%	80%	G	Normally vehicles are repaired within 7 working days, all depends on the delivery of spares		80%	0%	R		80%	78.33%	G	
0375	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	As best as we can with available funds		80%	100%	G2	Vehicles are maintained at the best of our ability and according to available funds		80%	80%	G	Vehicles are maintained at the best of our ability and according to available funds		80%	96.6%	G2
0376	Infrastructure Development	Mechanical Workshop	Vehicles are roadworthy and licensed prior to entry 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 managers/drivers not noticing license expires		100%	100%	G	Not always reached due to department that brings vehicles in to the workshop 5 days prior license expires		100%	100%	G	No. Some vehicles come in too late after license expires		100%	100%	G	Vehicles undergoes their roadworthy tests immediately as it is brought to the workshop		100%	100%	G	If departments are committed to bring vehicles in timely, it is possible		100%	100%	G

Summary of Results:	
Infrastructure Development - Mechanical Workshop	
KPIs Not Measured	0
KPIs Not Met	0
KPIs Almost Met	1
KPIs Met	1
KPIs Met	1
KPIs Met	1
KPIs Externally Met	2
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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011								
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R					
0307	Infrastructure Development	Town Planning	Spatial development plan aligned with PSDP and PGDS	% alignment	Director, Infrastructure Development	100%	Stand-Alone	0%	0%		Not applicable, KPI Calculation Type: STD	Please note: Project status: 70%	0%	0%		Not applicable, KPI Calculation Type: STD	Please note: Project status: 70%	0%	0%		Not applicable, KPI Calculation Type: STD	Please note: Project status: 70%	0%	0%		Not applicable, KPI Calculation Type: STD	Please note: Project status: 70%	0%	0%		Not applicable, KPI Calculation Type: STD	Please note: Project status: 70%	0%	0%						
0385	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%	B	1 Plan were approved after 30 days	Road Engineer approval received	100%	100%	G	Standard procedure to submit and approve plans within 30 days	Turnover is maximum 14 days at present	100%	100%	G	Average turn over 19 days	Comments by the Building Control Officer	100%	100%	G	No late approvals turnover for month 17 days at average	Comments by the Building Control Officer	100%	100%	G	All within 30 days turnover average 23 days	Comments by the Building Control Officer	100%	100%	G	Turnover : 12 for the month	Comments by the Building Control Officer	100%	99.6%	B
0390	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	Comments by the Building Control Officer	100%	100%	G	All encroachments are dealt with on a weekly basis	Comments by the Building Control Officer	100%	100%	G	One requests for building line relaxation	Comments by the Building Control Officer	100%	99%	G	One requests declined, due to window on boundary	Comments by the Building Control Officer	100%	100%	G	Routine on weekly basis	Comments by the Building Control Officer	100%	100%	G	2 Requests received	Comments by the Building Control Officer	100%	99.50%	B
0388	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%	96%	B	Most complaints received telephonically and via memorandum	Both sections have to keep record of all complaints received if any	100%	96%	B	Most complaints received telephonically and via memorandum	Both sections have to keep record of all complaints received if any	100%	96%	B	Most complaints received telephonically and via memorandum	Both sections have to keep record of all complaints received if any	100%	96%	B	Most complaints received telephonically and via memorandum	Both sections have to keep record of all complaints received if any	100%	96%	B	Most complaints received telephonically and via memorandum	Both sections have to keep record of all complaints received if any	100%	96%	B	Most complaints received telephonically and via memorandum	Both sections have to keep record of all complaints received if any	100%	96%	B
0384	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	Quarterly updating of the cadastral maps required as per ACC KPI Calculation Type	0	0		Maps suppose to be updated within 10 working days	Quarterly updating of the cadastral maps required as per ACC KPI Calculation Type	1	1	G	Maps updated within 10 working days	Quarterly updating of the cadastral maps required as per ACC KPI Calculation Type	0	0		Maps updated within 10 working days	Quarterly updating of the cadastral maps required as per ACC KPI Calculation Type	0	0		Maps suppose to be updated within 10 working days	Quarterly updating of the cadastral maps required as per ACC KPI Calculation Type	1	1	G	Maps updated within 10 working days	Quarterly updating of the cadastral maps required as per ACC KPI Calculation Type	2	2	G
0386	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	Inspection register to be use as POE	90%	80%	B	Two inspections were not done within 2 working days	Inspection register to be use as POE	90%	90%	G	All inspections approved on site	Inspections done by Building Inspectors - Register as proof of POE	90%	90%	G	All inspections approved on site	Inspections done by Building Control Officers	90%	90%	G	All inspections approved on site	Inspections done by Building Control Officers	90%	90%	G	All inspections approved on site	Inspections done by Building Control Officers	90%	88.33%	B
0389	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 working 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	Illegal Notices can only be served, department cant follow up on notices served due to no law enforcement section	80%	50%	R	1 Illegal Notice were served from town planning section. 2 Illegal notices were served from Building Control section.	Illegal Notices can only be served, department cant follow up on notices served due to no law enforcement section	80%	50%	R	1 Illegal Notice were served from town planning section. 3 Illegal notices were served from Building Control section.	Illegal Notices can only be served, department cant follow up on notices served due to no law enforcement section	80%	50%	R	36 Illegal Notice were served from town planning section. 2 Illegal notices were served from Building Control section.	Illegal Notices can only be served, department cant follow up on notices served due to no law enforcement section	80%	50%	R	36 Illegal Notice were served from town planning section. 2 Illegal notices were served from Building Control section.	Illegal Notices can only be served, department cant follow up on notices served due to no law enforcement section	80%	50%	R	36 Illegal Notice were served from town planning section. 2 Illegal notices were served from Building Control section.	Illegal Notices can only be served, department cant follow up on notices served due to no law enforcement section	80%	50%	R
0381	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	Rural Area - 12 Urban Area - 7 Number of applications approved - 7 not approved - 0	90%	90%	G	Number of applications in Process of completion	Rural Area - 12 Urban Area - 7 Number of applications approved - 6 not approved - 1	90%	90%	G	Number of applications in Process of completion	Rural Area - 14 Urban Area - 9 Number of applications approved - 6 not approved - 0	90%	90%	G	Number of applications in Process of completion	Rural Area - 14 Urban Area - 9 Number of applications approved - 10 not approved - 4	90%	90%	G	Number of applications in Process of completion	Rural Area - 14 Urban Area - 9 Number of applications approved - 3 not approved - 4	90%	90%	G	Number of applications in Process of completion	Rural Area - 14 Urban Area - 9 Number of applications approved - 3 not approved - 4	90%	90%	G
0382	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.	All applications received and processed were updated on the register.	100%	100%	G	As Per Land Use register.	All applications received and processed were updated on the register.	100%	100%	G	As Per Land Use register.	All applications received and processed were updated on the register.	100%	100%	G	As Per Land Use register.	All applications received and processed were updated on the register.	100%	100%	G	As Per Land Use register.	All applications received and processed were updated on the register.	100%	100%	G	As Per Land Use register.	All applications received and processed were updated on the register.	100%	100%	G
0380	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	Applications were circulated and advertised within 10 days	100%	100%	G	Applications were circulated and advertised within 10 days	12 Applications received and advertised/circulated	100%	100%	G	Applications were circulated and advertised within 10 days	8 Applications received and advertised/circulated	100%	100%	G	Applications were circulated and advertised within 10 days	8 Applications received and advertised/circulated	100%	100%	G	Applications were circulated and advertised within 10 days	7 Applications received and advertised/circulated	100%	100%	G	No Applications were circulated and advertised within 10 days	No Applications received	100%	100%	G

[illegible]

Summary of Results: Infrastructure Development - Town Planning		
KPI Not Yet Measured	1	
KPI Not Met	2	
KPI Almost Met	4	
KPI Met	6	
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					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D385	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%	R			0%	0%	R			0%	0%	R			0%	0%	R			0%	0%	R			0%	0%	R			0%	0%	R
D386	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 Ipi	Accumulative	1	0	R			1	0	R			1	0	R			1	0	R			1	0	R			1	0	R			1	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			33%	0%	R			41%	0%	R			49%	0%	R			49%	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			33%	0%	R			41%	0%	R			49%	0%	R			49%	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			32%	0%	R			40%	0%	R			48%	0%	R			48%	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%	R			0%	0%	R			0%	0%	R			0%	0%	R			0%	0%	R			0%	0%	R			0%	0%	R
D389	Infrastructure Development	Integrated Human Settlement	Applications processed within 3 months after approval from provincial department to purchase rental stock for approval of discount benefit	% of applications processed within the 3 months	Manager: Existing Housing	New Ipi	Stand Alone	100%	100%	G	Applicants are informed immediately after approval of the applications are received and a Offer to Purchase are emailed into		100%	100%	G	Applicants are informed by letter immediately after approval is been received from the Provincial Department and Offer to Purchases are agreed 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	Letters are sent out to applicants immediately after we received approval for ECEMS (pilot) applications to sign Offer to purchases		100%	100%	G	Applicants are immediately informed of their approval of their applications and are asked to complete an Offer to Purchase		100%	0%	R			100%	83.33%	O
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 Ipi	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 informal settlement areas are managed and on a monthly basis		1	1	G	No written reports were submitted, but squatter control are managed by the housing officials		1	0	R	No written reports were submitted and the squatter control are currently managed by the housing officials which have other duties as well	Squatter control officials must be appointed to manage the informal settlements	1	1	G	No written reports were previously submitted on the activities of various informal settlements, but were verbally communicated to the Director Infrastructure Development, but the informal areas are monitored on a daily basis	As from December written reports will be submitted to the Director Infrastructure Development	1	0	R			1	0	R

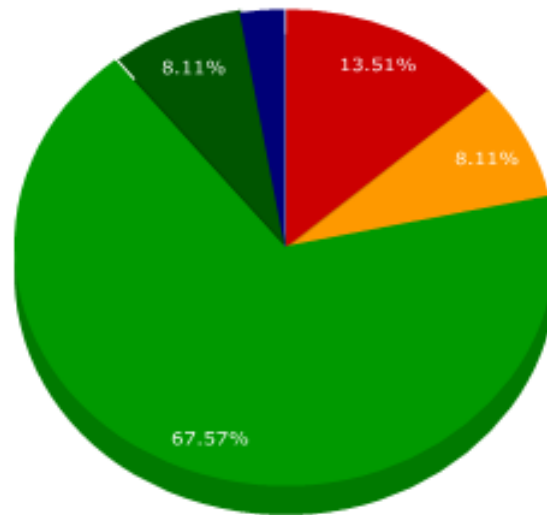
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11				Aug-11				Sep-11				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
1367	Infrastructure Development	Integrated Human Settlement	Daily recording of enquiries/requests on incoming mail within 24 hours to control 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 enquiries received by officials are sent to central registry within 24hrs and are in turn placed on Muradvin and routed to the responsible officials for completion		90%	90%	G	Enquiries received by the responsible official are completed on Muradvin		90%	80%	G	Enquiries received by the responsible officials are completed on Muradvin and the official enquiries are routed to the Manager Existing Housing and sent Housing official	All enquiries are routed to the Housing Official and Manager Existing Housing for completion	90%	80%	G	Enquiries received by the responsible officials are completed within the stipulated period and the official ones are routed to the manager and are Housing official	All routed enquiries will be completed by the Housing official and manager existing housing for completion in the prescribed period	90%	90%	G	Enquiries received are completed within the stipulated period		90%	86.67%	G
1371	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	The manager existing housing was not aware of this new task		0%	0%	N/A	This is a new task for the Manager Existing Housing and has not been attended to yet	will start with research in order to compile this Policy in the New Year, January 2012	0%	0%	N/A		0%	0%	N/A	
1399	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	N/A	N/A	0	0	N/A			0	0	N/A		0	0	N/A	
1374	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			1	0	R			1	0	R		1	0	R	
1372	Infrastructure Development	Integrated Human Settlement	Quarterly present housing consumer education programme to consumers	# Of programmes presented	Manager: Existing Housing	New kpi	Accumulative	0	0	N/A	During this period no Housing Consumer Education 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	Available staff will be trained and all fundings received from Dept Human Settlement will be must be sorted out with the Finance Dept	0	0	N/A	No Housing Consumer Education was rolled out after a meeting with DHS/DPH 10011 and available staff will be sent for training again	This exercise has not been carried out, due to trained staff shortage as well as no payment of overtime worked	More staff need to be appointed and trained by the Department Human Settlements in order to be able to carry out the Education of Consumers and also be remunerated for the overtime worked	1	0	R		2	0	R
1400	Infrastructure Development	Integrated Human Settlement	To develop 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	The draft municipal housing policy will be workshop during month 2011 with the housing officials for their inputs	Municipal housing policy must 1st be workshop with Council before final approval	0	0	N/A			1	0	R		1	0	R	
1368	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%	G	The process that is follow is too long and complicated and this is the reason that transfers cannot be completed within 120 days	The process need to be discussed with the transferring Attorneys on how to shorten the period	100%	100%	G	The Offer to purchase that was sent off for this period to the transferring Attorney was registered in the prescribed period		100%	80%	G	All offer to purchase 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	All personal information are attached to the Offer to Purchase when handed in at the lawyers	100%	80%	G	Not all transfers take place within 120 days after signing Offer to purchase. Sometimes the transfer attorney have problems be attached before any completed forms are handed in at the attorney for registration	The process need to be discussed with the transferring Attorneys in order to speed up the process	100%	80%	G	Transferring Attorneys cannot complete the process because of large volume of work that they need to complete	Transferring Attorneys need to take place in order to address the process	100%	83.33%	G
1370	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	In order to be able to have the waiting lists sifting, additional appointment of staff will be necessary to complete the task	100%	70%	R	All new housing applications and change of personal information are captured on a monthly basis by the relevant clerks	Sifting of the housing lists will need to take place in order to have a correct database of the housing waiting lists	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	Sifting of the housing waiting lists must be done to have a correct housing waiting list database	100%	100%	G	The housing waiting list are updated each month for each town by the responsible Housing Clerk	In order to have an informed waiting list we need to have staff appointed to carry out the sifting of the waiting lists	100%	0%	R		100%	66.67%	R	

Summary of Results:	
Infrastructure Development - Integrated Human Settlement	
KPI Not Met	4
KPI Not Met	9
KPI Almost Met	3
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	16
Summary of Results	
KPI Not Met	22
KPI Not Met	47
KPI Almost Met	15
KPI Met	29
KPI Well Met	21
KPI Extremely Well Met	19
Total KPIs	133

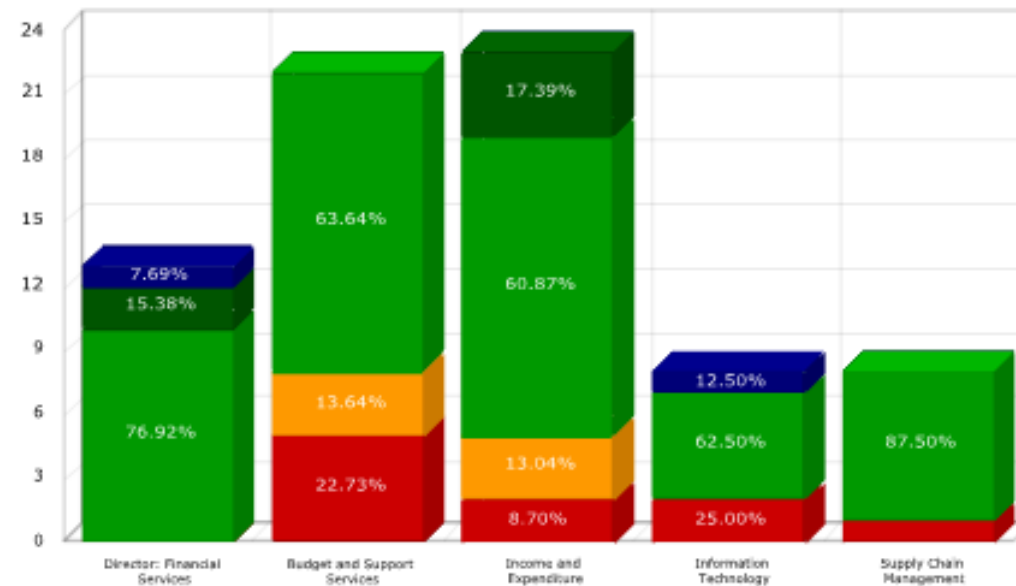
2011/2012 MID YEAR SDBIP REPORT

Report drawn on 17 January 2012 at 15:23
for the months of July 2011 to December 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 (13.51%)	-	5 (22.73%)	2 (8.70%)	2 (25.00%)	1 (12.50%)
KPI Almost Met	6 (8.11%)	-	3 (13.64%)	3 (13.04%)	-	-
KPI Met	50 (67.57%)	10 (76.92%)	14 (63.64%)	14 (60.87%)	5 (62.50%)	7 (87.50%)
KPI Well Met	6 (8.11%)	2 (15.38%)	-	4 (17.39%)	-	-
KPI Extremely Well Met	2 (2.70%)	1 (7.69%)	-	-	1 (12.50%)	-
Total:	74	13	22	23	8	8
	100%	17.57%	29.73%	31.08%	10.81%	10.81%

Langeberg Municipality
2011/2012 SDBIP MID-YEAR REPORT

Financial Services - Director: Financial Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Financial Services - Director: Financial Services										Overall Performance for Jul 2011 to Dec 2011																									
								Jul-11					Aug-11					Sep-11					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011					
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	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			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 COMAP's answered	Director: Financial Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A	100%	100%	G	Assistance has been provided - No Coma's received in September 2011			100%	100%	G	Queries answered			100%	100%	G	Coma's and queries answered			100%	100%	G	Coma's and queries answered			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			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			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%	95%	G	Audit queries answered		95%	100%	G2	Audit queries answered			95%	100%	G2	Audit queries answered			95%	97.50%	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	Attended to incoming documents		95%	95%	G	Attended to incoming documents			95%	95%	G	Attended to incoming documents			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	Reports were provided		1	1	G	Grant reports has been provided			1	1	G	Grant reports has been provided			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 successful appeals		0	0	G			0	0	G	No successful appeals		0	0	G	No successful appeals		0	0	G	No successful appeals for tenders below R30000			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 unauthorised expenditure		1	1	G	No unauthorised spending		1	1	G	No unauthorised spending		1	1	G	No unauthorised spending		1	1	G	No unauthorised spending			1	1	G			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 the 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	Results were updated		1	1	G	Results updated			1	1	G			1	1	G		
D458	Financial Services	Director: Financial Services	Implementation of corrective 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	Corrective measures implemented		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	Resolutions implemented		80%	80%	G	Resolutions implemented		80%	80%	G	Resolutions implemented		80%	90%	G2	Resolutions implemented			80%	90%	G2	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	Written assignments implemented		95%	95%	G	Assignments implemented			95%	95%	G	Assignments 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		1	1	G	No formal meeting held, but regular meetings are held with managers individually		1	1	G	Meeting held on 29 November 2011			1	1	G	One on one meetings held with Managers			6	6	G	
D455	Financial Services	Director: Financial Services	Providing of the directorate's budget inputs before the draft budget is submitted 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			0%	0%	N/A						0%	0%	N/A			0%	0%	N/A
D461	Financial Services	Director: Financial Services	Providing the directorate's annual report input before the draft annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental input submitted	Director: Financial Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			100%	100%	G	Audit is not completed and final information will be provided as soon as the audit of the A-G is finalized and audit report is received.		0%	0%						Audit is not completed and final information will be provided as soon as the audit of the A-G is finalized and audit report is received.			100%	100%	G			
D462	Financial Services	Director: Financial Services	Providing the directorate's DIP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	DIP input provided	Director: Financial Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			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			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 has been provided to Mr Brozo and Mr Coetzee		0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A						0%	0%	N/A			0%	100%	B

Summary of Results: Financial Services - Director: Financial Services

KPI Not Yet Measured	6
KPI Not Met	0
KPI Almost Met	0
KPI Met	10
KPI Well Met	2
KPI Extremely Well Met	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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	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. File in Data office		100%	100%	G	Virements recorded on the system as soon as received. See file in data office		100%	100%	G	Virements recorded on the system as soon 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		100%	60%	R	To be reviewed with 2011/2012 Budget	Policy to be reviewed with 2011/2012 Budget	100%	60%	R	
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		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	Process of completion of the financial statements will documented and monitored.	0%	0%	N/A		0%	0%	N/A			100%	0%	R		
D479	Financial Services	Budget and Support Services	Completion of a budget process plan that is aligned with the IDP process plan and submit to council for approval	Approved budget process plan by September 2011	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A		100%	100%	G	Report is submitted		0%	0%	N/A	Process plan was approved	0%	0%	N/A			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, but completed on 06 October 2011. File in data office		100%	100%	G	Bank reconciliation completed. File in Data office		100%	100%	G	Bank reconciliation completed. 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		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		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		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		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		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 budget documents are placed on the website	Will be placed on the website with the next budget cycle	100%	90%	O	Not all budget documents are placed on the website	Will be placed on the website with the next budget cycle	100%	90%	O	Outstanding items will be attended to	Outstanding items will be attended to	100%	90%	O	Outstanding items will be attended to	Outstanding items will be attended to	100%	88%	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	Assets identify timously		100%	100%	G	Assets identify timously		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		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		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 its 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		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		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 implented and adhere to		100%	100%	G	Accounting policy implented and adhere to		100%	100%	G	Accounting policy implented and adhere to		100%	100%	G	Accounting policy implented and adhere to		100%	100%	G	Accounting policy implented 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 rand	% 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		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	Will be implemented as from December 2011	1	0	R	Not yet monitored	Will be monitored as from December 2011	1	0	R	Report not monitored	Will be monitored as from December 2011	1	0	R	Report not monitored	Will be monitored as from December 2011	1	0	R	Report not monitored	Will be monitored as from December 2011	6	1	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		1	1	G	Report submitted on a monthly basis		1	1	G	Report submitted on a monthly basis		6	6	G
D475	Financial Services	Budget and Support Services	Preparation and submit all required reports within the specified required timeframe in terms of the MFMA to the applicable legislative 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	There is few reports that must be provided	Still working on the outstanding reports. As soon as audit has been completed will focus be on compiling these reports	100%	100%	G	Reports submitted as required		100%	100%	G	Reports submitted as required		100%	96.67%	O
D461	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		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	Completion 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		0%	0%	N/A			0%	0%	N/A	
D463	Financial Services	Budget and Support Services	Preparation and submit the final main budget to council for approval	Completion 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		0%	0%	N/A			0%	0%	N/A	
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		1	1	G	Report submitted to Council		1	1	G	Report submitted to Council		6	6	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		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	Register is kept. 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	Register is kept. File in data office		100%	100%	G	Register is kept. File in data office		100%	100%	G

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11					Aug-11					Sep-11					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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	Register is kept. File in data office		100%	100%	G	Register is kept. File in data office		100%	100%	G	Register is kept. File in data office		100%	100%	G
D483	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			0	0	N/A			0	0	N/A			0	0	N/A
D482	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	Asset register must first be imported into Promun	100%	0%	R	Still being finalizing assets for 2010/2011		100%	100%	G	Finalized		100%	100%	G	Done timeously		100%	100%	G	Done timeously		100%	100%	G	Done timeously		100%	66.67%	R
D487	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	Reporting will be implemented as from December 2011 monthly report	0	0	N/A			0	0	N/A			1	1	G	Report 66 is submitted to Council		1	0.5	R
D476	Financial Services	Budget and Support Services	Submit annually the municipal banking Details to PT and AG in terms of s50(a) and 133(a)(i)&(ii)	% 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			0%	0%	N/A			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	Claims submitted timeously		95%	95%	G	Claims submitted timeously as received		95%	95%	G	Claims submitted timeously as received		95%	95%	G
D548	Financial Services	Budget and Support Services	Master 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			100%	70%	R	Training, setup and implementation must still be address to	Order has been placed.	100%	85%	O	Order has been placed with the supplier implementation to take place in January.	Implementation to take place in January	100%	85%	O	Not yet delivered.	Followed up with Jan and they await the supplier which it takes 6-8 weeks to deliver so it will be received anytime from now.	100%	85%	O

Summary of Results: Financial Services - Budget and Support Services

KPI Not Yet Measured	14
KPI Not Met	5
KPI Almost Met	3
KPI Met	14
KPI Well Met	0
KPI Extremely Well Met	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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	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 posted on 23 September 2011		100%	100%	G	Accounts sent out by 24 October 2011		100%	100%	G	Accounts sent out on 24 November 2011		100%	100%	G	Accounts sent out by 21 of December.		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			0%	0%	N/A			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			0%	0%	N/A			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 debt raising for reasonableness and accuracy.		1	1	G	Was reviewed by Manager I&E before debt raising for reasonableness and accuracy.		1	1	G	Was reviewed by Manager I&E before debt raising for reasonableness and accuracy.		1	1	G	Reviewed by Manager Income for reasonableness before debt raising.		1	1	G	Reviewed by Manager Income for reasonableness before debt raising.		6	6	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	Done on a monthly basis		100%	100%	G	Done on a monthly basis		100%	100%	G	Done on a monthly basis		100%	100%	G	Done on a monthly basis		100%	100%	G
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	Zolan'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	Some meters not read by meterreaders, are reported telephonically by clients and meters not found are reported		95%	95%	G	Some meters not read by meterreaders, are reported telephonically by clients and meters not found are reported		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%	G	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.	Not correctable, the target was incorrect initially.	95%	75%	G	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	Not correctable, the target was incorrect initially.	95%	75%	G	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	Not correctable, the target was incorrect initially.	95%	95%	G	All monies received are banked on the following working day		95%	75%	G	Out of the 6 offices only 4 are banking daily because of unavailability of the banking facilities and transport.	No corrective measure needed here.	95%	81.67%	G
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		100%	100%	G	Invoices checked for certification before payments been made		100%	100%	G	Invoices checked for certification before payments been 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	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	Percentage will increase month on month	Percentage will increase month on month	0%	0%	N/A			0%	0%	N/A	102.14%	G2	Performance exceeded expectation.	none as the results are favourable.	97%	88.82%	G			
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		0%	0%	N/A			0%	0%	N/A	50%	36%	R	R554 972 spent	Spending will be increased	50%	36%	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	Will be monitored as from December 2011	1	0	R	Reports not monitored	Will be monitored as from December 2011	1	0	R	Reports not monitored.	Will be monitored as from December 2011	1	0	R	Report not monitored	Will be monitored as from December 2011	1	1	G	Monthly telephone usage monitored for December 2011 in Income section		6	1	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%	96%	G	Variance on Rates of R 267150.54- And prepaid electricity of 1952.35-	Was cleared immediately.	100%	100%	G	Variance on Rates of 55781.14- And prepaid electricity 850.00-	Cleared at a later stage.	100%	100%	G	No variances on the Control account.		100%	99%	G	Electricity deposit had a variance of R2037.70	was cleared at a later stage	100%	82.67%	G
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	Payments done timeously		100%	100%	G	Payments done timeously		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 September 2011 and salaries was available on 23 August 2011		100%	100%	G	Funds transfer on 22 September 2011 and payment available on 23 September 2011		100%	100%	G	Money transferred on 24 October 2011 and salaries available on 23 November 2011		100%	100%	G	Money transferred on 14 December 2011 and salaries available on 15 December 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	Payment done on 01 November, due to problems with our system		100%	100%	G	Payments done on 23 December 2011		100%	100%	G
D504	Financial Services	Income and Expenditure	Timeous submission of RPS information to SARS depending on SARS requests	% timeous submission of RPS'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			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	Indigent applications has been implemented		100%	100%	G	Indigent applications has been implemented		100%	100%	G	Indigent applications has been 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	6 509	G2	All indigent household receives free electricity	0	0	N/A			0	0	N/A	6 000	6 509	G2	HH qualified for indigent all receive free basic electricity.		6 000	6 502	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.	0	0	N/A			0	0	N/A	50	50	G	This value is fixed		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	6 509	G2	All indigent receiving	0	0	N/A			0	0	N/A	6 000	6 509	G2	HH qualified for indigent all receive free basic refuse removal.		6 000	6 502	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 0	R 0	N/A			R 0	R 0	N/A	R 68	R 68	G	This value is fixed		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	6 509	G2	The free sanitation not yet implemented	0	0	N/A			0	0	N/A	6 000	6 509	G2	HH qualified for indigent all receive free basic sanitation.		6 000	6 502	G2

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Jul-11					Aug-11					Sep-11					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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 rh	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	will be considered on the new budget for 2012/13	R 0	R 0	N/A			R 0	R 0	N/A			R 89	R 89	G	This value is fixed		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	6 599	G2	HH qualified for indigent all receive basic water.		0	0	N/A			0	0	N/A			6 000	6 599	G2	HH qualified for indigent all receive basic water.		6 000	6 562.50	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	84	Stand-Alone	0	0	N/A			0	0	N/A			6	6	G	HH qualified for indigent they receive 6 kilolitres of water monthly.		0	0	N/A			0	0	N/A			6	6	G	This value is fixed		6	6	G

Summary of Results: Financial Services - Income and Expenditure

KPI Not Yet Measured	3
KPI Not Met	2
KPI Almost Met	3
KPI Met	14
KPI Well Met	4
KPI Extremely Well Met	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				Oct-11				Nov-11				Dec-11				Overall Performance for Jul 2011 to Dec 2011								
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	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			0	0	N/A			0	0	N/A			1	1	G
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	Back-ups done on a daily, weekly and monthly basis		100%	100%	G	Back-ups 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	System is functional		8	8	G	Pre-paid electricity/water system is functional and if not, problem is attended to		8	8	G	Pre-paid electricity/water system is functional and if not, problem is attended to		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	virusses reported attended to within 8 hours		100%	100%	G	Virusses reported are attended to within 8 hours		100%	100%	G	Virusses reported are attended to within 8 hours		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	Will be monitored as from December 2011	1	0	R	Reports not monitored	Will be monitored as from December 2011	1	0	R	Report not monitored	Will be monitored as from December 2011	1	0	R	Report not monitored	Will be monitored as from December 2011	1	0	R	Report not monitored	Will be monitored as from December 2011	1	1	G	Monthly telephone usage monitored for December 2011 in IT section		6	1	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	Queries are attended to as received		95%	95%	G	Queries are attended to as received		95%	95%	G	Queries are 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		27%	33.46%	G2	In progress		36%	34%	C	2nd year tender 33/2010 has been paid	2nd year tender has been paid	45%	97%	G	Tender process completed		45%	97%	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		67%	20%	R	In progress	Tender will be advertised	84%	0%	R	Tender process in progress		100%	0%	R	Tender process in progress		100%	20%	R

Summary of Results: Financial Services - Information Technology

KPI Not Yet Measured	0
KPI Not Met	2
KPI Almost Met	0
KPI Met	5
KPI Well Met	0
KPI Extremely Well Met	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					Oct-11					Nov-11					Dec-11					Overall Performance for Jul 2011 to Dec 2011		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	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			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	Requisitions are attended to as received		95%	95%	G	All requisitions were attended to within the prescribed time		95%	95%	G	All requisitions were attended to within the prescribed time		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			0	0	G	No successful appeals		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			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	Will be monitored as from December 2011	1	0	R	Report not monitored	Will be monitored as from December 2011	1	0	R	Report not monitored	Will be monitored as from December 2011	1	0	R	Telephone not usage monitored	Will be monitored as from December 2011	1	0	R	Report not monitored yet	Will be monitored as from December 2011	1	1	G	Monthly telephone usage monitored for December 2011 in Supply Chain management section		1	1	G
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 effective SCM processes		100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and effective SCM processes		100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and effective SCM processes		100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and effective SCM processes		100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and effective SCM processes		100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and effective 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	Report is submitted		100%	100%	G	Report is submitted		100%	100%	G	Report for December 2011 is submitted		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		0	0	N/A			0	0	N/A			1	1	G	Quarterly Report is submitted		2	2	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			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 the MM. POE on NT's website		1	1	G	Comply with		1	1	G	Tender are being submitted to PT as soon as they are approved by the MM. See POE on the NT website		1	1	G	Currently no awards are submitted to NT, because of error with their website. The awards are submitted to PT		1	1	G

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 Met	0
Total KPIs	10

Summary of Results	
KPI Not Yet Measured	25
KPI Not Met	10
KPI Almost Met	6
KPI Met	50
KPI Well Met	6
KPI Extremely Well Met	2
Total KPIs	99