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).

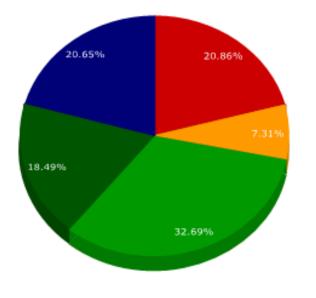
4 Background

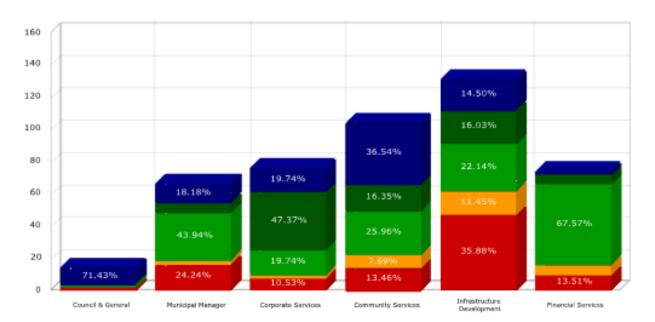
- 4.1 In terms of Section 72. (1) of the MFMA, the accounting officer of a municipality must by 25 January of each year-
 - (a) assess the performance of the municipality during the first half of the financial year, taking into account-
 - (i) the monthly statements referred to in section 71 for the first half of the financial year;
 - 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-

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

Langeberg Municipality

Directorate





				Direc	torate		
	Langeberg Municipality	Council & General	Municipel Monoger	Corporate Services	Community Services	Infrestructure Development	Pinenciel 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.

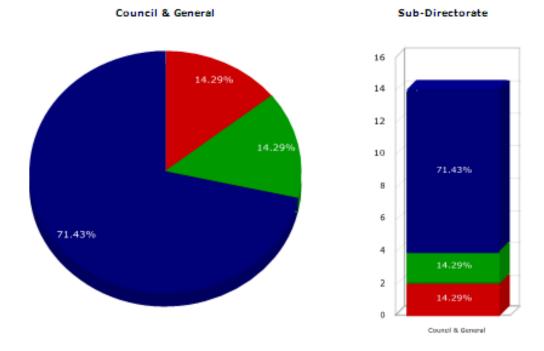
4.2 Thereafter, the mayor must, in terms of Section 54. (1)-

- (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

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



	6	Sub-Directorate
	Council & General	Council Sa 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

												Co	ouncil & Genera	I - Council 8	General	d												
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline KPI Calculation Typ	De		Jul-11			A	iug-11				Sep-11			Oct-11			Nov-11			Dec-11		Overall Performance for Jul 2011 to Dec 2011
	Directoren	out-on-cuolate			in romin		_	Actual R	Performance Comment	Corrective Measures	Target Actual		erformance Co Comment M	orrective leasures	arget Actu	ual R	Performance Comment	Corrective Measures	rget Actual	R Performance Comment	Corrective Measures	Target Act	ual R Performan Commen	e Target	Actual I	R Performance Comment	Corrective Measures	Target Actual R
D564 Co	uncil & General	Council & General	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2012	of Council	100% Stand-Alone	0%	0% N	A To be done January 2012		0% 0%	N/A			0% 0	0% N/A	Will be submitted Jan/ Feb 2012 for anomoust		0% 0% 0	Still to be finalized and submitted before end February 2012		0%	0% N/A	0%	6 0% N	VA.		0% 0% N/A
D563 Co	uncil & General	Council & General	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of May	Council	100% Stand-Alone	0%	0% N	A 2012/13 budget to be approved before May 2012		0% 0%	N/A			0% 0	0% N/A	To be done May 2012		0% 0% 0	Still to be comiled and submitted. Due date is May 2012		0%	0% N/A	0%	0% N	IA.		0% 0% N/A
D565 Co	uncil & General	Council & General	The Top Layer SDBIP is approved by the Mayor	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	Council	100% Stand-Alone	0%	0% N	To be done June 2012 for 2012/13 financial year		0% 0%	NA			0% 0	0% N/A	To be done after approval of the budget May 2012		0% 0% 1	This need to be done before end June 2012		0%	0% N/A	0%	6 0% N	I/A.		0% 0% N/A
J553 Co	uncil & General	Council & General	Approval of the adjustments budget to authorise changes due to a changing municipal environment within the legislative timeframes	Approved adjustments budget	Council	100% Stand-Alone	0%	6 0% N	Adjustment Budget will only be done in Jan 2012		0% 0%	NA			0% 0	0% N/A	Adjustment budget to be submitted.lan/Feb 2012		0% 0% 1	The adjustment budget is only to be tabled Jan/ Feb 2012. The closing dat for inputs into changes is 15/12/2011	•	0%	0% N/A	0%	6 0% N	UA.		0% 0% N/A
D554 Co	uncil & General	Council & General	Approval of the main budget to authorise municipa expenditure within the legislative timeframes	I Approved main budget	Council	100% Stand-Alone	0%	5 100% E	Aprroved 19 April 2011		0% 0%	N/A			0% 0	0% N/A	To be done May2012		0% 0% 0	WA This is to be approved before June 20	12	0%	0% N/A	0%	6 0% N	VA		0% 100% B
D556 Co	uncil & General	Council & General	Ensuring the financial viability of the municipality in terms of sec 71 of the MFNA with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine reasons for deviations and implement corrective measures	No of revenue and expenditure reports monitored	d Council	12 Accumulative	1	1 1 6	Report submitted to Council on 27 July 2011. A2538		1 0	R			1	1 G	One report submitted		1 1	G Monitoring is done on a continuous basis		1	0 R	1	1 1	G Section 71 report submitted on 6 December 2011 to Council		6 4 R
D557 Co	uncil & General	Council & General	Approval of the reviewed IDP to ensure the implementation of community needs	Approved IDP	Council	100% Stand-Alone	0%	5 100% E	Approved 19 April 2011		0% 0%	N/A			0% 0	0% N/A	IDP reviews to be done October 2011		0% 0% 1	Sessions have been held in each ware Reviewed IDP to be submitted to cour for approval with budget	i. Incil	0%	0% N/A	0%	6 0% N	IA.		0% 100% B
D561 Co	uncil & General	Council & General	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	Speaker	10 Accumulative	0) 1	Council Meeting took place on 27 July 2011.		0 0	N/A			1	1 G	Council meeting held on 27September 2011		0 1	B Council met on 25 October 2011		0	0 N/A	1	2	1 ordinary and 1 special council meeting was held		2 5 B
D562 Co	uncil & General	Council & General	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum	Speaker	10 Accumulative	0	0 N	A No Portfolio Meetings took place in July.		0 0	N/A			1	1 G	Portfolio committees met on 12 and 13 September 2011		0 1	B All the portfolio committees had meetings during October2011		0	0 N/A	1	0	meetings were held during so	o meetings cheduled for ecember	2 2 G
D566 Co	uncil & General	Council & General	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum	Council	11 Accumulative	0	0 N	The establishment of new ward committees will only take place during August 2011.		0 0	N/A			1	1 G	All wards had meetings during September 2011		0 1	B There were meetings in all the wards during October 2011		0	0 N/A	1	1 1	No meetings took place for ward committees but was the official inauguration on 8 December 2011		2 3 B
D559 Co	uncil & General	Council & General	Enhancing good governance and public participation by ensuring the regular meeting of the executive mayoral committee	No of executive mayoral committee meetings e	Mayor	10 Accumulative	1	1 1 6	Mayco Meeting on 14 July 2011		1 0	R			1	1 G	Meeting held on 26 September 2011		1 1	G The Mayoral Committee met on 18 October 2011		1	OR	1	1 0 1	R There was no meeting of N the Mayco during so December D	o meeting cheduled for ecember	6 3 R
	uncil & General	Council & General	Enhancing good governance and public participation by ensuring the regular meeting with communities	No of Izimbizo per annum per ward	Council	20 Accumulative	0	0 0 10	A Imbizos will take place in October 2011.		0 0	N/A			12		Imbizos to be done October 2011		0 12	B IDP meetings/ Imbizo's were held in a the wards	1	0	0 N/A	0	0 10	VA.		12 12 G
D558 Co	uncil & General	Council & General	Ensuring performance by the timeous developmen and signing of the performance agreement of the municipal manager in adherence to the Performance Framework		Mayor	100% Stand-Alone	100%	5 100% C	Performance agreements signed 8 July 2011		0% 0%	N/A			0% 1	1% B	Agreement for the 2011/2012 year has been signed		0% 100%	B The performance agreement of the Municipal Manager was signed in time	1	0%	0% N/A	0%	6 0% N	104		100% 201% B
D551 Co	uncil & General	Council & General	Annual assessment of Councillor training needs and the development of a plan for implementation to build councillor capacity	Approved councillor training plan	Speaker	New KPI Accumulative	0) 1 E	Training is done by Municipality, Salga and Province		1 0	R			0	1 8	Some training courses was done by the councillors. Assessment still need to be done		0 1	B Councillors are receiving training		0	0 N/A	0	1	B No training done during December, to be continued Jan/ Feb 2012		1 4 B
D550 Co	uncil & General	Council & General	Annual strategic planning in order to determine municipal targets for IDP and budgetary purposes before the finalisation of the IDP and budget	No of strategic session held	Council	1 Accumulative	0	0 N	A Strategic Planning planned for August 2011.		0 0	N/A			0	1 8	Strategic session was held with Mayco and Speaker.Process of IDP inputs with community to start October 2011		0 1	B IDP session were held in all wards		0	0 N/A	0	0 N	UA.		0 2 8
	uncil & General	Council & General	Approval of the top layer SDBIP to approve the KPI's and targets to ensure the implementation of the municipal budget within the legislative timeframe		Mayor	100% Stand-Alone	0%		Approved in June 2011		0% 0%						To be done June 2012			To be done May June 2012 for the 2012/ 2013 financial year			0% N/A	0%	6 0% N	UA.		0% 100% B
	uncil & General	Council & General	Evaluation of municipal performance in order to determine reasons for non performance and take decisions on the implementation of corrective measures with the approval of the the annual report		Council	100% Stand-Alone	0%		A Draft Annual Report will only be submitted to the Oversight Committee in September 2011.		0% 0%	NIA			0% 0	0% N/A	Report still to be finalized and submitted		0% 70%	B Information was provided for the annu report. The annual report still need to submitted to council	al be	0%	0% N/A	0%	6 0% N	UA.		0% 70% B
D549 Co	uncil & General	Council & General	Improving overall municipal performance by the quarterly monitoring and evaluation performance results against targets set and the adherence with the Performance Framework	No of performance reports evaluated	Council	4 Accumulative	0	0 0	4th Quarter Performance report for the 10/11 financial year will only serve during the August Council Meeting		0 0	N/A			1	1 G	The performance is on track		0 1	B Performance is monitored on an orgo basis	ing	0	0 N/A	1	1 1 (6 First Quarter Report has been submitted to Council		2 3 B

Summary of Results: Council & General -

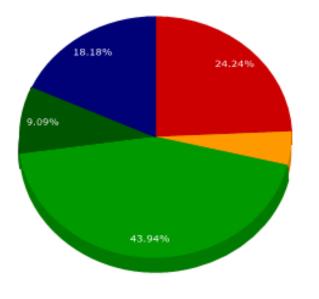
Council &	General	
KPI Not Yet		
Measured	4	
KPI Not Met	2	
KPI Almost Met	0	
KPI Met	2	
KPI Well Met	0	
KPI Extremely Well		
Met	10	
Total KPIs	18	

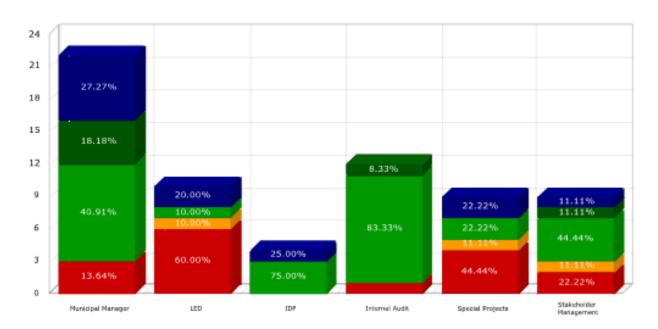
Summary of Results

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

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

Municipal Manager





				Sub-Di	irectorate		
	Municipal Manager	Municipal Manager	LED	IDP	Internel Audit	Special Projecta	Stekeholder Mensgement
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

						1		-	1				Mu	nicipal Ma	nager - Municipal Ma	anager			1												
	ef Directora	rate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type		Jul-11			Aug-1				Sep-11				Oct-11			Nov-11				Dec-11		Overall Peri for Jul 201 201	11 to Dec
D	Municipal Man	nager M	lunicipal Manager	No of Root causes of issues raised by AG in AG report of the previous financial year addressed to	No of Root causes addressed	Municipal Manager	12 findings in die report	Accumulative	Target Actual	R Performance Comment	Corrective Measure	s Target Act	tual R Perform Comm	iance ient	Corrective Target Measures 12	t Actual R	PDO's and smart	Corrective Measures KPI's developed adhere to the smart	Target Actual	0 N/A	Performance Corrective Comment Measures	Target Actua 0	al R 0 N/A	Performance Comment	Corrective Measures Ta	get Actual	R 0 N/A	Performance Comment Co	Corrective Measures	Target Act	ual R 12 G
D	Municipal Man	nager M	lunicipal Manager	promote a clean audit No of Section 57 performance agreements signed by the end of July	No of performance agreement signed	s Municipal Manager		5 Stand-Alone	0 0	N/A		0	0 N/A			5 5 G	All Directors and MM's agreements signed.	principles.	0	0 N/A		0	0 N/A			0	0 N/A			5	5 G
D	Municipal Man	nager M	funicipal Manager	The municipality comply with all the relevant legislation	0 findings in the audit report or non-compliance with laws and regulations	n Municipal Manager	Unqualified audit opinion for the 2009/10 financial	n Zero	0 0	G		0	0 G			0 0 G			0	0 G		0	0 G			0	0 G			0	0 G
D	Municipal Man	nager M	funicipal Manager	Reviewing of the anti-corruption policy to ensure good governance	Reviewed arti-corruption polic approved by March 2012	y Municipal Manager	Approved anti-corruption policy	Accumulative	0 0	N/A		0	0 N/A			0 0 11/			0	0 N/A		0	0 N/A			0	0 N/A			0	0 N/A
D	Municipal Man	nager M	funicipal Manager	Approve the departmental with the Directors to approve the KPI's and targets to ensure the implementation of the municipal budget	Departmental SDBIP approver	d Municipal Manager	100	0% Stand-Alone	0% 100%	Approved and signe by all Directors in Ju 2011.	d İy	0%	0% N/A		0%	6 0% N/			0% 0	0% N/A		0%	0% N/A			0% 0	% N/A			0% 1	J0% B
D	Municipal Man	nager M	funicipal Manager	Enhanced intergovernmental relations by ensuring the attendance of applicable personnel of IGR	% of attendance by applicable senior manager	Municipal Manager	100	0% Stand-Alone	100% 100%	G MM Forum, Minmay and Minmay Tech	,	100% 10	00% G Attended the I IDP Forum or	Provincial 24 August	1009	6 100% G	Attended IGR Meeting on 13 September 2011		100% 100		04/10/2011: Mr Everson attended on behalf of	100% 10		03/11/11 - Meeting: Mr Magerman & Lodi	1	00% 100	% G CO	Matthys attended District IDP Meeting		100% 1	00% G
				meeting and forums to enhance integrated planning									2011				in George.				MM 18102011 - Mes C Matthys attended on behaff of MM 21/10/2011: PFLC 27/10/2011: MinMeytech			04/11/11 - DCOG Local Gov Support & Capacity Building 25/11/11 - WCMMF 27/11/11 - MinMay							
D	Municipal Man	nager M	funicipal 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	0% Accumulative	0 0	NIA		0	0 N/A		(0 0 N//			0	0 N/A		0	0 N/A			1	0 R Ana	iting the Letter from AG		1	0 R
D	Municipal Man	nager M	lunicipal Manager	Ensure that decisions taken by the executive Mayor and the council comply with legislative requirements to enhance good governance	% of proposed decisions monitored	Municipel Manager	100	0% Stand-Alone	100% 100%	G		100% 10	tabled in Coun discussed at to Meeting to en	cil, was ne EMT	100%	6 100% G	100% Adherence		100% 100	0% G	100% Adherence	100% 11	00% G	100% Adherence	1	30% 100	% G 1009	% Adherence		100% 1	30% G
D	Municipal Man	nager M	lunicipal Manager	Ensuring municipal performance against targets set and the adherence with the Performance Framework by the formal evaluation of the	No of formal evaluations completed	Municipal Manager		2 Accumulative	0 0	NA		0	0 N/A			1 0 R	Evaluation will be done in October 2011.		0	0 N/A		0	0 N/A			0	0 N/A			1	0 R
				performance of directors in terms of their signed agreements																											
D	Municipal Man	nager M	funicipal Manager	Ensuring effective management with the annual review of the system of delegations	Delegation system reviewed	Municipal Manager	100	0% Stand-Alone	0% 0%	N/A		0%	0% N/A		100%	6 100% G	Report will be submitted in November 2011.		0% O	0% N/A		0%	0% N/A			0% 0	% N/A			100% 1	J0% G
D	Municipal Mana	nager M	lunicipal 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 monitore evaluated and submitted to council	d, Municipel Manager		4 Accumulative	0 0	NA		0	1 B July Report s. Council on 5 S 2011	bmitted to ieptember	;	1 1 G	July 2011 Report submitted to Council on 27 September 2011.		0	0 N/A		0	0 N/A			1	SDB Aug SDB	First Quarter IIP Report and July, ust and September's IIP Report has been mitted to Council.		2	3 В
D	Municipal Man	nager M	lunicipal 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//			0	0 N/A		0	0 N/A			0	0 N/A			0	0 N/A
D	Municipal Man	nager M	lunicipal Manager	order to avoid legal action Ensuring that all grievances are attended to within 5 working days		Municipal Manager	90	0% Stand-Alone	90% 100%	G2 Minutes available wi HR department	thin	90% 10	0% 62 None received 2011.	for July	90%	6 100% G g	Grievances received are attended to.		90% 100	0% G2	Grievances received are attended to.	90% 11	00% G2	Grievances received are attended to.		90% 100	% G2 Grie atter	vances received are nded to.		90% 1	00% 62
D	Municipal Man	nager M	lunicipal Manager	Ensuring that particlic committees monitor the performance of their particular with the quarterly evaluation of the SDBIP reports to determine reasons for non-performance and to implement corrective measures	No of SDBIP reports submitte to all portfolio committees	d Municipal Manager		4 Accumulative	0 0	N/A		0	O N/A		1	1 1 G	July 2011 SDBIP Report served before al Portfolio Committees in September 2011.		0	0 N/A		0	O N/A			1	4 B July, and	, August, September First Quarter		2	5 B
D	Municipal Man	nager M	funicipal Manager	Ensuring the adoption of the roles and responsibilities an to complete the s.53 report in terms of the MSA to ensure good governance	Adopted of the roles and responsibilities	Municipal Manager	100	0% Stand-Alone	0% 0%	NIA		0%	0% N/A		1009	6 100% G	Roles and responsibilities has been adopted by Council.		0% 0	0% N/A		0%	0% N/A			0% 0	% N/A			100% 1	30% G
D	Municipal Man		lunicipal Manager	Ensuring the compilation of the IDP and the submittance to council for approval	IDP submitted to council	Municipal Manager		0% Stand-Alone	0% 0%	N/A		0%	0% N/A		01				0% O	0% N/A		0%	0% N/A			0% 0	% N/A		·		0% N/A
D	Municipal Man	nager M	funicipal Manager	Ensuring the implementation of Council resolutions in order to fulfil the mandate of the council	5 of resolutions implemented within the required timeframe	Municipal Manager	80	0% Stand-Alone	80% 100%	G2 All Council Resolution noted / implemented		80% 10	00% G2 All resolutions to the relevant	forwarded Directors	809	6 100% GR	All resolutions forwarded to the relevant department for finalization.		80% 100	0% G2	All resolutions forwarded to the relevant directors for comments.	80% 11	00% G2	All resolutions forwarded to the relevant directors for comments.		80% 100	to th	esolutions forwarded re relevant directors comments		80% 1	100% G2
D	Municipal Man	nager M	lunicipal 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	0% Stand-Alone	0% 0%	N/A		0%	0% N/A		0%	6 0% NV			0% 0	0% N/A		0%	0% N/A			0% 0	% N/A			0%	0% N/A
D	Municipal Man	nager M	funicipal Manager	Ensuring the submitting of the adjustments budget for approval to council to authorise changes due to a changing municipal environment		o Municipal Manager	100	0% Stand-Alone	0% 0%	N/A		0%	0% N/A		09	6 0% NV			0% 0	0% N/A		0%	0% N/A			0% 0	% N/A			0%	0% N/A
D	Municipal Man	nager M	lunicipal Marager	Ensuring the submitting of the sec 71 of the MFIAA reports to the ocuncil 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 2 to Council	011	1	1 C Submitted to 0 September 20	Council on 5	,	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 Rep Cou 2011	ort submitted to noil on 6 December 1		6	6 G
D	Municipal Man			Ensuring the submitting the Mid- Year Performance Report in terms of sec72 of the MFIAA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council			0% Stand-Alone	0% 0%	NIA		0%	0% N/A		05	6 0% N/			0% 0	0% N/A		0%	0% N/A			0% 0	% N/A			0%	0% N/A
D	Municipal Man	nager M	lunicipal 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	0% Stand-Alone	0% 0%	NIA		0%	0% N/A None received 2011.	for August	01	6 0% N/			0% 0	0% N/A		0%	0% N/A			0% 0	% N/A			0%	0% N/A
D	Municipal Man	nager M	lunicipal 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	NIA		0	0 N/A			1 3 B	3 Senice providers evaluated.		0	0 N/A		0	0 N/A			1	gent to th depa	aborator system srates questionnaire re relexant artment to evaluate service provider		2	4 B
L						1		1																							

R	ef Directorat	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type		Jul-11			Aug-11			Sep-11				Oct-11			Nov-11				Dec-11		Dverall 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	farget Actual R
D18	Municipal Manaş	r Municipal Manager	Imposing 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	Mo appointements were made during July 2011.		100% 100%	G Municipal Manager attends all EE meetings.		100% 100%	G Serve on the Eliployment Equity Committee to ensure adherence takes place.		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 Committe to ensure that adherence takes place		100%		MM and the Mayor serves on the Employment Equity Committee to ensure that adherence takes place		100% 100% G
D9	Municipal Mana;	r Municipal Manager	Lisison with senior leadership team on a monthly basis to ensure good governance	No of meetings with senior leadership team	Municipal Manager	1	2 Accumulative	1 3 B	8,20 and 27 July 2011		1 1	G Held on 12 August 2011		1 2	B EMT Meetings held on 7 and 21 September 2011.		1	2 8	EMT Meetings held on 12 & 31 Oct 2011.		1 3	SMT Meetings held on 9 & 30 November 2011. EMI Meeting held on 21 November 2011.		1	1 G	EMT Meeting held on 7 December 2011		6 12 B
D1	Municipal Mana;	r 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%	NA		0% 0% 0	A.		0%	0% N	A		0% 0% ()	I/A		0%	0% N/A			0% 100% B
D4	Municipal Mana;	r Municipal Manager	To advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councillors to improve good governance		Municipal Manager	95	% Stand-Alone	95% 100% 69	2 None received		95% 100%	G2 Provided if requested.		95% 100%	62 Responded to requests as received.		96%	100% G	2 Responded to requests as received.		95% 100%	Responeded to requests as received		96%	100% G2	Responded to requests as received		95% 100% G2
D3	Municipal Mana;	r Municipal Manager		% of requests responded to within 7 days	Municipal Manager	96	% Stand-Alone	95% 100% 6	2		95% 100%	Council Meetings		95% 100%	All requests responded to as received.		95%	100% G	2 All requests responded to as received		95% 100%	All requests responded to as received.		95%	100% G2	All requests responded to as received		95% 100% G2
D95	Municipal Manag	r Municipal Manager	Equipment	% of project completed	Municipal Manager	New capital project for the 2011/12 financial year	e Cany Over	10% 10% G	Requested Managers to identify their needs for the FY		20% 4%	R Requests from the various departents have been received and approval is availed 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 vole number.		40%	23.50% F	MM approved spending per departmet subject to 3 quotations being attached.		50% 30.59%	R The SCM Process must be adhered to. Quatations have been advertised and must be availuated.	Once quotations / tenders are awarded - spending will increase.	60%			Once tenders are swarded, spending will increase	60% 35.68% R

Summary of Results: Munici IKPI Not Yet Measured 7 KPI Not Met 3 KPI Met 9 KPI Wel Met 4 KPI Externey Wel Met 7 Total KPIs 29

_							_						Municipal Manag	er - LED			_											Overall Performance
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type		Jul-11			Aug-1			Sep-11				Oct-11				Nov-11			Dec-11		for Jul 2011 to Dec 2011
								Target Actual	R Performance Comment	Corrective Measures	s Target Ac	ctual R Perform	nt Measures	Target Actua	Comment	Measures	Target	Actual	R Performance Comment	Corrective Measures	Target	Actual R	Performance Comment	Corrective Measures	arget Actual	R Performance Comment	Corrective Measures	Target Actual R
D77	Municipal Manager	LED	The number of jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created through EPWP projects	n Municipal Manager		500 Accumulative	0 01	UA Job creation statistics submitted quaterly	5	0	0 N/A Figures supple	quartely n/a	0 32	B Direct jobs 221 Inc jobs 107	irect	0	0	VA stats available in Jan 2012		0	0 NJ	A stats supplied quarterly	next update for December due in Jan 2012	0 91	same comments as in D29	same comments as in D29	0 419 B
D25	Municipal Manager	LED	Building the capacity of SMME's to enhance economic growth	No of SMME 's trained per annum	Manager: LED		50 Accumulative	0 0 1	UA programme not yet started	advertise the tender for service provider to drive smme development programme	r O	0 N/A Smme Develop programme ha started yet			R service provider no appointed	t yet Closing date for qoutation is 14 October	0	0	All tenders received SMME development have non compliant	tenders will be readvertised to close on the 25 November	0	0 N	 Tenders have closed evaluation is underway 		20 0	R Senice providers still needs to be appointed	Quotations were advertised but the evaluation committee reflered them for readvertisement because the form did not comply with the two envelope system	40 0 R
	Municipal Manager	LED	Development of a tourism strategy to create a basis for economic development	Approved tourism strategy by December 2011		No strategy in place	Stand-Alone	0 01	UA Department Special projects	department special projects	0	0 N/A		0	N/A tourism issue		0	0	VA tourism department		0	0 N.	A Tourism department		1 1	Strategy will be presented to Councillor in 2012.		1 1 G
D26	Municipal Manager	LED	Submit funding proposals on behalf of beneficiarie to potential funders to obtain funding	s No of funding proposals submitted	Manager: LED		2 Accumulative	0 01	UX Seed funding applications will only i opened once the Mayco of CWDM approves it	Engage the Distric Municipality to track the progress decision with regards to the seed funding programme	0	to still decide if	WDM has Waiting on the the seed CWDM to give directive on seed funding	10	0 R not yet	the district municipali to still make ruling of seed funding programme for curre finacial year	ty 0	0 :	The district has reportedly done away with the seed funding for this financial year	Seek out official position from the district about the issue of seed funding for 11/12	0	0 N	A not achieved	CWDM has indicated that they will not continue with the seed functing, other sources of funding will be explored	0 0 M	not achieved	other funding steams will be investigated after the CWDM has stopped the seed funding programme	10 0 R
D27	Municipal Manager	LED	Establishing of the Langeberg LED Forum	Forum established by September 2011	Manager: LED	New KPI	Accumulative	0% 0% 1	I/A Forum not yet established	Compile the terms of reflemos on how to attract stakeholders to drive the forum	0%	the MM it was that the establic LED Agency b investigated dr	view of working	aut	R not achieved it was decided a developr agency would be n appropriate	The terms of refireroro for one participation on the Agency are being drawn up looking at best practises from other municipatities after which they will submitted for approx	0% be al.	0% 1	The idea of the forum was abondered in factur of an led development agency	The terms of reflerence for the establishment of the proposed agency hue been submitted for approvel	0%	0% N	 The i dea of the forum was abandoned in favour of an led agency 	have been submitted for	0% 0% 1	The idea of the forum was shandoned in favour of an lied agency	The terms of reflemce have been submitted for approval	100% 0% R
D30	Municipel Manager	LED	Implementation of Arts and Culture development programmes	No of beneficiaries per annum	Manager: LED		150 Accumulative	100	Programme not yet started	Advertise tender for service provider to drive the project	e	0 N/A Programme no started	yet Advertise for ser provider	vice 40	R service provider no appointed yet	Qoutation closes on the 14 October	0	0	All tenders received for this function have been non compliant	This tender has been re advertised to close on the 25 November	0	27 8	These are beneficiaries of visual art training in Mgregor		35 14	R 14 beneficiaries attended magic development workshop in Cape Town from the 12to the 15December2011	27 from the November intervention plus the 14 of the magic training equals 41 for the quarter	75 41 R
D29	Municipal Manager	LED	Implementation of poverty alleviation projects	No of beneficiaries per annum	Manager: LED	1	250 Accumulative	0 01	UA.	Figures are supplied quartely	0	0 N/A Figures supple	quartely	250 32	G2 Direct jobs 221 Inc 107	irect	0	0	VA next stats will be supplied in January		0	0 N	A stats supplied quarterly	next update for December due in January 2012	250 91	R 78 Direct jobs. 25 indirect jobs.	250 is the annual target and not quartely target so quartely target is exceeded	500 419 0
D28	Municipal Manager	LED	Improving stakeholder relationships by ensuring regular quarterly meeting of the newly established Langeberg LED Forum	No of meetings	Manager: LED	New Kpi	Accumulative	0 0	I/A forum not yet established	Wait for forum to be established	0	0 N/A Forum not yet	stablished n/a	0	NIA not achieved. ager must still be established see D2 for reasons	cy TOR for Agency to b completed	e 0	0	The led agency has not been formed yet	Terms of refiernce have been submitted for approval.	0	0 NU	 Led agency has not yet been established 	TOR have been submitted for approval	1 0	R ToR has been submitted to MM for inputs	Awaiting final approval from MM	1 0 R
D90	Municipal Manager	LED	Local Economic Development is driven by a shategy	Reviewed LED strategy approved by April 2012	Municipel Manager	LED approved in 2005	Stand-Alone	0 0	U/A Strategy not yet revis	sed will engage Treasury to finance the updating of Led Strategy	0	0 N/A Strategy not ye	revised Waiting on resp from Treasury	irse 0	NIA report due April 20	 Dvelopment of led str will be done by UDS AFRICA 	rat 0	0	IA Led strategy will be done in the scope of NDP	The NDP unit has been contacted for the uncoking of the funds for the development of the strategy they are shortstrated but they are looking into the matter.	0	0 10	 Availing response from Treasury with regards to funding for the development of Led strategy 		0 0	The terms of reference have been submitted for approval		0 0 10.4
D91	Municipal Manager	LED	No of initiatives implemented in terms of the approved LED strategy	No of initiatives	Municipal Manager		4 Accumulative	0 0	I/A strategy not yet updated		0	0 N/A strategy not ye	evised.	0	NIA Strategy not yet re	ised	0	0	Strategy not yet revised		0	0 NU	A Strategy not yet revised		0 2	Strategy not yet revised ,however the TRS has been completed ,however the busplan for neighborhood, and the poverty alleviation projects are on going		0 2 8
D92	Municipal Manager	LED	To assign a percentage of the total allocated operational budget to SMME's to enhance economic development	% of total operational budget allocated assigned to SMME's	Municipal Manager	R5 million	Stand-Alone	0% 0% 1	UA Supply chain	supply chain	0%	0% N/A		20% 0	R supplu chain issue/finance	supply chain issue/finance	0%	0%	VA supply chain issue	supply chain issue	0%	0% N	A		20% 10%	R SMME's registered on the databases are used.	Training for emerging SMME's is required.	20% 5% R



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Ref	Director	e Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation	1		Jul-11				Aug-11				Sep-11				Oct-11				Nov-11				Dec-11		Overall Peri for Jul 201 201	11 to Dec
							Туре	Target	Actual R	Performance Comment	Corrective Measures	Target	Actual F	R Performance Comment	Corrective Measures	Target Actu	al R		Corrective Measures	Target	Actual F	Performance Comment	Corrective Measures	Target	Actual	R Performance Comment	Corrective Measures	Target Act	tual R	Performance Comment	Corrective Measures	Target Act	tual R
D78	Municipal Man	ger IDP	Integrated development planning measured by th alignment of the municipal spending with IDP	e The percentage of a municipality's capital budget spent on capital projects identified in the IDP	Municipal Manager	10	0% Carry Over	0%	0% N/A	A		0%	0% N	κ/A.		0% 0	3% N/A			0%	0% N	IA.		0%	0%	l/Α.		0%	0% N/A	N.		0%	0% N/A
D82	Municipal Man	ger IDP	Public participation on the IDP process to adhen to the requirements of the Municipal Systems Ac		s Municipal Manager		2 Stand-Alone	0	0 N.A	~		0	0 N	¢Α.		0	0 N/A			0	0 N	/A		0	0	ψ Α		1	1 G	Public Part Process took place during October 2011.		1	1 G
D34	Municipal Man	ger 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	¢Α.		12		Preparation of flyers and posters		0	0 N	/A		0	0	ψ Α		0	0 N/A	•		12	12 G
D80	Municipal Man	ger IDP	Development of the 3rd generation IDP and approved by the end of May	IDP approved by the end of May 2012	Municipal Manager	10	0% Stand-Alone	0%	0% N/A	A		0%	0% N	¢A.		0% (0% N/A			0%	0% N	/A		0%	0%	4/A		0%	0% N/A	•		0%	0% N/A
D31	Municipal Man	ger IDP	Ensuring the completion of the IDP/Budget process with the development and approval of th IDP/Budget process plan	IDP/Budget process plan submitted to council	IDP Coordinator	10	0% Accumulative	0%	100% B	Process Plan has been completed and submitted to council 29 June 2011		100%	100%	G Process Plan was submitted to Council on 27 July 2011.		0% 100	0% B	DP and Budget Process Plan was submitted to council and approved on 27 July 2011		0%	0% N	/A		0%	0%	4/A		0%	0% N/A	A.		100% 3	30% В
D32	Municipal Man	ger IDP	Preparation of the draft IDP review for submittance to council to ensure compliance with legislation	Draft IDP completed to submit to council	IDP Coordinator	10	0% Stand-Alone	0%	0% N/A	A		0%	0% N	4A		0% 0	3% N/A			0%	0% N	/A		0%	0%	I/A		0%	0% N/A	•		0%	0% N/A
D33	Municipal Man	ger IDP	Preparation of the final IDP for submittance to council to ensure compliance with legislation	Final IDP completed to submit to council	IDP Coordinator	10	005 Stand-Alone	0%	0% N.A	A		0%	0% N	«A		0% 0	3% N/A			0%	0% N	/A		0%	0%	ΨA.		0%	0% N/A	•		0%	0% N/A
D35	Municipal Man	ger IDP	Publish and distribute the draft IDP after approvi by council to obtain public comment	al Published draft IDP	IDP Coordinator	10	0% Stand-Alone	0%	0% N/A	A		0%	0% N	¢Α.		0% 0	0% N/A			0%	0% N	/A		0%	0%	ų/Α.		0%	0% N/A	•		0%	0% N/A
D36	Municipal Man	ger IDP	Submit the approved annual reviews IDP to the MEC for LG in terms of sec32 of the MSA	MEC	IDP Coordinator		0% Stand-Alone		0% N.A	A		0%	0% N	ν.Α.			0% N/A			0%	0% N	/A		0%	0%	νA.		0%	0% N/A	N.			0% N/A
D37	Municipal Man	ger IDP	Submitting of public comments received to the Finance Department	Comments submitted by end November 2011	IDP Coordinator	10	0% Stand-Alone	0%	0% N/A	A		0%	0% N	(/A		0% 0	3% N/A			0%	0% N	/A		100%	100%	Comments forwarded Finance	to	0%	0% N/A	N		100% 1	00% G
D81	Municipal Man	ger IDP	The IDP is comprehensive and include all community inputs	No of ward based development plans completed	t Municipal Manager		10 Stand-Alone	0	0 N/A	A		0	0 N	KA.		0	0 N/A			0	0 N	/A		0	0	4/A		0	0 N/A	•		0	0 N/A

Summary of Retuils: Municipal Manager - IDP KRI Net Yet Messared 7 KRI Net 0 KRI Anton Met 0 KRI Met 3 KRI Wet Net 1 KRI Wet 1

														Municipal	Manager - Intern	al Audit														r		
Ref	Directorat	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation			Jul-11				Aug-11				Sep-11			Oct-11				Nov-11			Dec	-11	0	Overall Per for Jul 20 20	111 to Dec
							Туре	Target A	Actual R	Performance Comment	Corrective Measures	s Target A	Actual R	Performance Comment	Corrective Measures	arget Acti	ual R	Performance Correctiv Comment Measure	ve Target	Actual	R Performance Comment	Corrective Measures	Target Actu	Jal R	Performance Comment Co	orrective Measures	Target Actual	Cor	mment	tive Measures T	Target Ac	tual R
D88	Municipal Maraş	er Internal Audit	Functional performance audit committee measure by the number of meetings per annum	ad No of meetings held	Municipal Manager		2 Accumulative	0	0 N/A			0	0 N	A		0	0 N/A		0	0 1	4/A		0	0 N/A			1 1	G First Quart	er Report to the Internal		1	1 G
D89	Municipal Manaş	er Internal Audit	Risk based audit plan approved by the end of Jun	Plan approved	Municipal Manager	Audits are conducted based on the approved audit plan	Stand-Alone	0%	0% N/A			0%	0% 11/	A		0%	0% N/A		0%	0%	A/A		0%	0% N/A			0% 0%	N/A			0%	0% N/A
D39	Municipal Mana;	er 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	and part	5 Accumulative	0	0 N/A			0	0 10	(A		0	0 N/A		0	0	a'a		0	0 N/A			0 0	NA			0	0 N/A
D43	Municipal Manaş	ar Internal Audit	Attending audit committee, council, portfolio and management meetings for internal auditing purposes	% attendance of identified meetings	Manager: Internal audit	1005	% Stand-Alone	96%	Ma	M attends ortfolio and anagement Meetings fer consultation with e Internal Auditor.		95%	100% Gg	MM attends Portfolio and Management Meetingsafter consultation with the Internal Auditor		95% 10	0% G2	AM attends all dentified meetings.	95%	100%	62 MM attended.		95%	100% G2	MM attended mentioned meetings.		96% 100%	G2 MM attend meetings.	d mentioned		95%	100% G2
D46	Municipal Mana;	ar Internal Audit	Auditing of actual performance results documente aut the SDBIP system in terms of section 45 of the Municipal systems Act	ed No of audits reports submitted e to the MM and audit committee	Manager: Internal audit		4 Accumulative	0	0 N/A			0	0 10	A		1	0 R	ko audit report submitted submitted to Au Committee.	vould be 0 vdit	0 0	WA.		0	0 N/A			1 1	G 1 Memorar submitted t further disc	to the MM for		2	1 R
D38	Municipal Manaș	ar Internal Audit	Ensuring that the risk profile of the municipality is updated annually with a risk assessment	Completed risk assessment	Audit Clerk	1009	% Stand-Alone	0%	0% N/A			0%	0% N/	IA		0%	0% N/A		0%	0%	A.P.		0%	0% N/A			0% 0%	N/A			0%	0% N/A
D49	Municipal Manaş	er Internal Audit	Execution investigations on Ad-hoc instructions from the Municipal Manager	% of ad hoc reports issued	Manager: Internal audit	96%	% Stand-Alone	100%	100% G			100%	100% G	None received during August.		100% 10	0% G (ione were received.	100%	100%	C No instructions received in the second	d.	100%	100% G	None were received		100% 100%	G None were	received		100%	100% G
D40	Municipal Manag	ar 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% 2	10% G	Attended to according o plan.	0%	0%	4/A.		0%	0% N/A			40% 40%	G All identifies audited ags Plan	d risks were ainst the Audit		40%	40% G
D48	Municipal Manaş	er Internal Audit	Maintaining the municipal risk register to ensure that all risks are monitored	% maintained risk progress register	Audit Clerk	1009	5 Stand-Alone	100%	100% G			100%	100% G	Risk are updated as queries are issued.		100% 10	0% G	Naintenance of the Risk Register. Inspared a report to he Risk Committee for fecuesion.	100%	100%	G Requested assistance from CWDM and Province with obtainin a lisence to work on th program.		100%	100% G	100% Maintained		100% 100%	G 100% Main	ained		100%	100% G
D44	Municipal Manaş	ar Internal Audit	Menioring the implementation of Internal audit reports for ensure that corrective steps were implemented to reduce risks	Progress reports obtained from applicable sections	Manager: Internal audit	1:	12 Stand-Alone	100%	100% G			100%	100% C	Responses to Internal Audit queries attended to.		100% 10	0% G 1	Responses received rom relevant legartments within imeframe.	100%	100%	G All internal memorandums sent to Directors returned to Manager: Internal Auc	ě.	100%	100% G	All internal memorandum sent to Directors returned to Manager: Internal Audit		100% 100%	memornadi Directors re	ums sent to eturned to nternal Audit		100%	00% G
D41	Municipal Mana;	ar Internal Audit	Preparation and submit progress reports on the implementation of the RBAP to the MM and Audit Committee	# Of progress reports submittee to MM	i Manager: Internal audit	12	2 Stand-Alone	1	1 G			1	1 G	Submitted a report in July 2011.		1	1 G	Antihy report ubmitted to MM on all nerro's written.	1	1	Report submitted		1		Monthly report submitted to MM on all memo sent to relevant Directors / Managers.		1 1	G Monthly rep to MM on a sent to the Directors/h	relevant		1	1 G
D45	Municipal Manaş		Preparation and submit quarterly progress reports to the Audit Committee on the implementation of the RRAP and progress made with the proposed corrective actions in internal audit reports by the applicable sections				4 Accumulative	0	0 N/A			0	0 110			1	1 G	Report on all nerrorandums ubmitted to the Audit Committee on 20 September 2011.	0	0 8	AWA .		0	0 N/A			1 1	G Report sub Audit Com	mitted to the mittee		2	2 G
D42	Municipal Manag		Preparation and submit to the MM and audit committee the annual reporting i.o. Sec 62 of the MFMA by September 2011		Manager: Internal audit	100%	% Stand-Alone	0%	0% N/A			0%	0% N	(A		100% 10		ludit Committee Jeeting held on 20 September 2011	0%	0%	A.W.A.		0%	0% N/A			0% 0%	NÁ			100%	100% G
	Municipal Manaş		Providing administrative support to the audit committee with the arrangement of the meetings and the preparation of agendas and minutes		audt		4 Accumulative	0	0 N/A			0	0 N	A		1	1 G	10 September 2011.	0	0 1	**		0	0 N/A			1 1	6 1 Audit Cor Meeting in 2011.	December		2	2 G
D50	Municipal Mana;	er Internal Audit	Submitting audit reports to the Audit Committee fo discussion	or % of reports submitted to the committee executed in terms of the RBAP	Manager: Internal audit	1009	% Stand-Alone	0%	0% N/A			0%	0% N	IA.		100% 10	0% G	4I memorandums submitted on 20 September 2011.	0%	0% 1	A.		0%	0% N/A			100% 100%	G Audit repor and discus: Committee	ts submitted sed at Audit Meeting		100%	100% G

cipal Manager - Internal Audit



					I I						Municipal	Manager - Speci	ial 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	Performance Comment	Corrective Measures	Target Act	tual R	Performance Comment	Corrective Measures	Target Actual F	Performance Comment	Corrective Measures Tar	get Actual R	Performance Comment	Corrective Measures	Target Actual R
D96	Municipel Manager	r Special Projects	Tarba	% of project completed	Manager: Special Na Projects 2	New capital project for the	Cany Over	20% 20%	G Report submitted to Council regarding the Capital project Christmes Lights for Montagu	405 05	R Cound halted the expendium on the Christmas Lights and no guidance in this respect has been given		60% 100%	Areport will be submitted to readicate this amount during the Adjustment Budget	Council resolved the money not to be used	80%	100% 62	Project has been canceled and the funds will be reallocated in the Adjustment budget		100% 100% C	This matter will be addressed with the adjustment hurbet. The	This matter will be 10 addressed during the adjustment budget. The Municipal Manager has approved the financial proposal	0% 0% R			100% 100% G
D54	Municipal Manager	r Special Projects	Aftered barian explys on request to ensure buriet awareness of the municipal area	% attendance of identified expo's on request	Manager: Special Projects	100%	Stand-Alone	100% 0%	R No Tourism Expo's held during July 2011.	The Durban Indates and 100% 0% the Namiban Exposite only in 2012	R No preparations, as yes have commenced to attend the Durban Indaba in May 2012	The Durban Indaba and the Namibian Expo are only in 2012	100% 0%	Robertson Tourism Office attended the Getaway Show in Johannesburg	The Burban Indaba and the Namibian Expo are only in 2012	100%	5% R	A request to attend the Nambien Tourism Expo has been submited	Permission to attend the Durban Indaba and the Namibian Expo has been submitted	100% 8% 5	Approval has been received from the Municipal Marager to attend both the Nambien and the Durben Indeba. Final planning to be done in Jan 2012	Properations are 10 underway to prepare for these expos in 2012	0% 0% R			100% 2.17% R
D57	Municipal Manager	r Special Projects		anrum	Manager: Special Projects	10	Accumulative	1 1	G DAC attended on the Bth July 2011 in Worcester	1 1	G The August meeting was potponed by the Department and will be reschedided during September		1 1	The September meeting was rescheduled for the 5/10/2011		1		The October meeting was postponed till November 2011		1 1	The DAC for November 2011 was not attended as the Provincial Minister: Agriculture winked 2 land reform projects in the municipal area on the same day		0 0 юл			5 5 G
D51	Municipal Manager	r Special Projects	Development of advertising and promotional material	No of schentising and promotional material developed	Manager: Special Projects	3	Accumulative	0 1	B Team information brochne designed, printed and distrubuted		NA Continually updating, indeveloping and designing mem marketing material		0 2	Montagu Mountain Traits brochure printed. Requested the activity brochure Requested printing of the Langeberg Information leaflet		0		The Langeberg Activity Brochure is being updrade and the Robertson Hiking Trail map is being printed		0 1	Designed and printed Robertson Hiking Trail map		0 0 N/A			0 5 8
		r Special Projects	Development of service lived agreements between municipality and Tourients offices		Manager: Special Ni Projects		Accumulative	2 3	B SLA signed with Robertson and Montagy Tourism Offices	0 0	NVA Service level agreements with McGregor, Mortage and Robertson Totaga Offices compiled and signed by both parties		0 0 1	Service Level Agreements for McGregor, Mortagu and Robertson Tourism Associations have been signed by all parties		0		Service Level Agreements between tourism office's and Municipality have been completed		0 0 1	A Finalised		0 0 0			2 3 B
D53	Municipal Manager		muniopal grant conditions				Accumulative	0 01	UA to date Adherences is in line with SLA.	0 0	NVA Progress reports are only regired every 6 months, however compliance is monitored on a monthly basis		2 0	Progress reports to be submitted half yearly. First report is therefore due at the end of December 2011		0		Financial Statements received and submitted for approval		0 0 N	First report due within the first 2 weeks of Jan 2012		0 0 М/А			2 0 R
D55	Municipal Manager		development	% of applications submitted to the relevant department		96%	Stand-Alone	96% 100%	So No read sign applications received for this month	96% 100%	C2 2 applications were received and handed within the prescribed time period		96% 100% C	 There was only an enquiry from Platform 62 regarding possible road signage. No formal application received 		95%		An application from Doringbage Resort was received and dealt with in the appropriate manner		95% 100% C	No new applications were received during Nov 2011, however the application for Doringlaagle Resort was returned because of incorrect zoring and illegalaccass to the resort	9	0% R			95% 83.33% 0
D58	Municipal Manager	r Special Projects	Inform Council on a quarterly basis on the progress & initiatives of nural development activities	No of progress reports submitted	Manager: Special Projects	4	Accumulative	0 0	AUA.	0 0	N/A The first quarterly report is due at the end of September 2011		1 1	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	 Second quarterly report due by end Dec 2011 		1 0 R			2 1 R

Ref	Directora	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type		Jul-11			Αυγ	g-11			Sep-11				Oct-11				Nov-11				Dec-11		Overall Performance for Jul 2011 to Dec 2011
								Target Actual	R Performance Comment	Corrective Measure	s Target Actu		ormance Corre mment Meas		get Actual R	Performance Comment	Corrective Measures	Target /	Actual R	Performance Comment	Corrective Measures	Target A	ctual R	Performance Comment	Corrective Measures	Target	Actual F	R Performance Comment	Corrective Measures	
D96	Municipal Mana	er Special Projects		% attendence of meetings of the touriem burro	Manager: Special Projects	1009	i Stand-Alone	100% 100%	G The following function related meetings area sension at particular at a sension with the sension of the sension of the Without Creek 20 - Mortings ACM	9	100% 100	Tourism Me	ded: 11 Aug ttagu/Ashton eeting 17 Aug cols Tourism : 24 Aug 2011 - fountain 3 Aug 2011 - dt: Economic	100		The tolowing Tourism meetings were attended: 20911 - proposed Muscadal Festival in Montagu Tourism meeting 20911 - Montagu Mourtain Reserve		100%	100% C	The following meetings were attended 51/011 Roberton Tourism Association 19/011 - Mortga, Tourism Offee Road Show with Crade 9 learners		100%		3 Nov 2011 - Mortaga Mountain Releave meeting Nov 2011 - Friends of the Valley Meeting 16 Nov 2011 - exercising 17 Nov 2011 - Meeting 17 Nov 2011 - Meeting and the chools in Robertson 23 Nov 2011 - Arthon Meeting 30 Nov 2011 - LTA meeting		100%	0% F			100% 66.67% R



														Municipal Manager	r - Stakeholder	Manage	ment												
D=f	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation			Jul-11				Aug-11				Sep-11			Oct-11		Nov-11			Dec-11		Overall Perfe for Jul 2011 2011	11 to Dec
Ker	Directorate	Sub-Directorate	NP1	Unit of Measurement	KPI Owner	Baseline	Туре	Target	Actual R	Performance Comment	Corrective Measures	Target Ad	ctual R	Performance Comment	Corrective Ta Measures	irget Act	tual R	Performance Corrective Comment Measures	Target Actual	R	Performance Corrective Comment Measures	Target Actual R	Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target Acti	·· · · · · · · · · · · · · · · · · · ·
	funicipal Marager	Stakeholder Management	Annual report and oversight report of council submitted before the end of March 2012	Report submitted to Council	Municipal Manager	10	0% Stand-Alone	0%	0% N/A			0%	0% N	A		0%	0% N/A		0%	9% N/A		0% 0% N	A		0% 0%	N/A		0%	0% N/A
D86 N	lunicipal Marager	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 Agreements would appointed by Province signed and in place	by	0 N/A		0 0 N	A.		0 0	N/A		25	0 R
																		in September 2011. the end of November 2011.	s.										
D83 N	lunicipal Manager	Stakeholder Management	March 2012	2012		Approved Communicati Strategy	an Stand-Alone	0	0 N/A			0	0 N	(A		0	0 N/A		0	0 N/A		0 0 14	N .		0 0	N/A		0	0 N/A
D61 N	lunicipal 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	10	0% Stand-Alone	100%	100% G	None received		100% 1	100% C	1 press release 9 Advertisements	,	100% 10	00% G	6 newspaper articles 2 radio interview 25 advertisements	100% 10		Press Reliesse 1 Idio interview	100% 100% 0	2 press releases and n radio interviews requested.	•	100% 100%	G 3 Press release		100% 10	100% G
D67 N	funicipal 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	10	0% Stand-Alone	100%	100% G	None in July		100%	100% G	Attended the Communication Forum Meeting		100% 10	00% G	None were identified.	100% 10	2% G No	ine were identified	100% 100% 0	Meeting attended by M S Posthumus	rs	100% 100%	G No meetings scheduled during December 2011.		100% 10	00% G
D76 N	lunicipal 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%	2% N/A		0% 0% N			100% 50%	R Application forms received.	Only a few forms were received and will be re advertised.		50% R
	funicipal Manager	Stakeholder Management	media releases, notices, etc to be distributed to the public on request from the MM or the council		Public relations officer		5% Stand-Alone	95%	100% G2	Electricity		95%	100% G	2 Flyer design to inform public on the Phelophapha train that will be visiting the area.		95% 10	00% G2	water notification , izimbizo dates for october prepared for newspaper publication	95% 10	2% G2 14	Adverts placed	95% 100% G	13 Adverts 1 Internal Newsletter		95% 100%	G2 2 Adverts - Due to 30 day periode of tenders and or other notices none were placed in Dec.			100% G2
	lunicipal Manager	Stakeholder Management	Drafting of the annual report for submittance to council before 31 January 2012		Executive Support Services		0% Stand-Alone	0%	0% N/A			0%	0% N	A		0%	0% N/A		0%	9% N/A		0% 0% N	A.		0% 0%	N/A		0%	0% N/A
	lunicipal Manager	Stakeholder Management	Draffing of the Departmental SDBIP to ensure the implementation of the budget	to MM	Executive Support Services		0% Stand-Alone	0%	0% N/A			0%	0% N	(A		0%	0% N/A		0%	2% N/A		0% 0% N			0% 0%	N/A		0%	0% N/A
	lunicipal Manager	Stakeholder Management Stakeholder	report of council before 31 March 2012	Final Annual report and oversight report of council completed Top layer SDBIP submitted to	Services Executive Support Services Services		0% Stand-Alone	0%	0% N0A			0%	0%			0%	0% N/A		0%	2% N/A		0% 0% 1			0% 0%	NA		0%	0% N/A
		Stakeholder Management Stakeholder	implementation of the budget	MM	Senior Manager: Executive Support Services Public relations		0% Stand-Alone	1005	0% NOA			0%	0%	Relevant tenders and We I	have advertised .	0%	0% N/A	Administrators still Done interviews to		2% N/A	mently only tender Communication	1075 1075	Al relevant		1005 1005	G All relevant		0%	0% N/A
005 1	u iupa naiage	Management	Ensuring that the municipal website is maintained with all relevant communication documents	placed on the website	officer		o a dianomiche	100.8	100.8			100 %	30.8 K	vacancies are advertised. the p com	position for a munication ter to assist.	100.5	IUA K	needs to be trained to appoint a maintain the website.		do	cuments are being Official will be appointed 1 November 2011.	100/6	documentation loaded on the website		100.6	documentation loaded on the website		100.0	13/8
	lunicipal Marager	Stakeholder Management	Management of the communication aspects of all municipal events to ensure effective communication with the public	municipal events arranged on request	Senior Manager: Executive Support Services	10	0% Stand-Alone	100%	100% G	Phelophepha Train arrangements for August 2011		100%	100% C	Arrangement of Womens day event on 27 August 2011.	,	100% 10	00% G	No requests were received.	100% 10		Imbizo's held during e manth.	100% 100% 6	The switching on of the Christmas lights was advertised	•	100% 100%	Closing of Municipal Offices was advertised		100% 10	30% G
	lunicipal 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	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		bmitted to the Mayco.	0 0 N			0 0	NIA		2	2 G
		Stakeholder Management	Preparation of the Missyear performance report in terms of s72 of the MFMA for service delivery performance during the first half of the financial year to submit to the MM and council		Senior Manager: Executive Support Services		0% Stand-Alone	0%	0% N/A			0%	0% N	(A		0%	0% N/A			96 N/A		0% 0% N			0% 0%	NA		0%	0% N/A
	lunicipal 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		0% Stand-Alone	0%	0% N/A				0% N	(A		0%	0% N/A		0%	9% N/A		0% 0% N	A.		0% 0%	N/A		0%	0% N/A
	lunicipal Manager	Stakeholder Management	Publication and distribute the draft IDP after approval by council to obtain public comment	Published draft IDP	Public relations officer		0% Stand-Alone	0%	0% N/A			0%	0% N			0%	0% N/A		0%	75 N/A		0% 0% N			0% 0%	NEA		0%	0% N/A
	lunicipal Manager Iunicipal Manager	Stakeholder Management Stakeholder	Publication and distribute the draft IDP And Budget after approval by council to obtain public comment Publication and distribute the draft too layer	Published draft IDP & Budget Published draft top layer SDBIP	officer		0% Stand-Alone	0%	0% N/A	Top Level SDRIP			0% N	A			0% N/A			2% N/A		0% 0% N			0% 0%	N/A		0%	0% N/A
		Management	SDBIP after approval by council to obtain public comment		Executive Support Services	10		U.S	0.81111	approved in June. Deartmental approved in July 2011.		0.0	0.6			3.8			0.9			0.0			5.e Ub			5.0	
		Stakeholder Management	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			1	0 R	Busy with preparation for the October issue. Officer is appointed more newsletter wil out.	in 0 go	0 N/A		0 1 6	1 External Newsletter distributed		1 1	G 1 External newsletter distibuted		2	3 B
D74 N	lunicipal 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 No			0	0 N/A		0	0 N/A		0 0 14			0 0	NIĂ		0	0 N/A

ipal Manager - Stakeholder Managemen

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

 Summary of Results

 KPI Net Yer Measured
 30

 KPI Net Met
 16

 KPI Net Met
 3

 KPI Net Met
 23

 KPI Net Met
 6

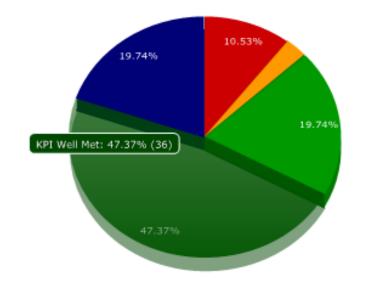
 KPI Externely Wel
 14

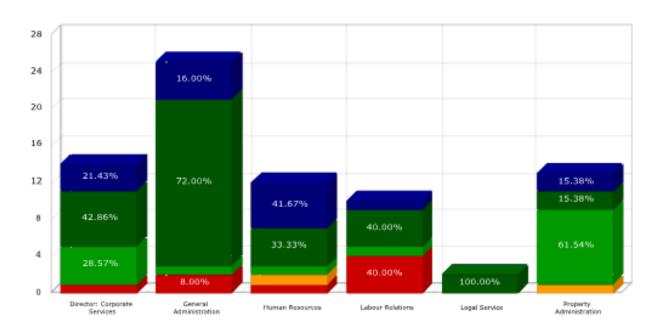
 Met
 12

 Total KPIs
 96

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

Corporate Services

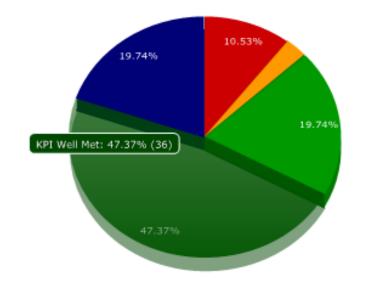


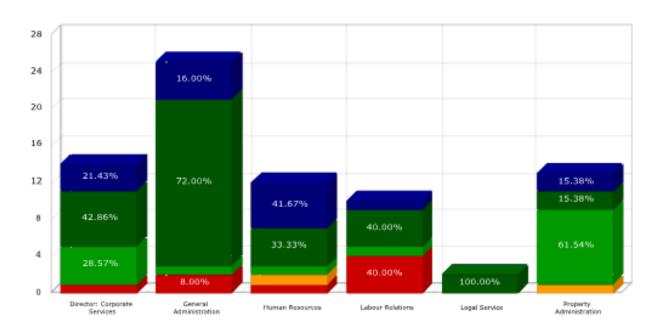


				Sub-Dir	rectorate		
	Corporate Services	Director: Corporate Services	General Administration	Humen Resources	Labour Relations	Legel Service	Property Administration
KPI Not Met	8 (10.53%)	1 (7.14%)	2 (8.00%)	1 (8.33%)	4 (40.00%)	-	-
KPI Almost Met	2 (2.63%)	-		1 (8.33%)	-	-	1 (7.69%)
KPI Met	15 (19.74%)	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%

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

Corporate Services





				Sub-Dir	rectorate		
	Corporate Services	Director: Corporate Services	General Administration	Humen Resources	Labour Relations	Legel 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%

Langeberg Municipality	
2011/2012 SDBIP MID-YEAR REPORT	

							KPI Calculation		Jul-11			Aug-11	rate Services - Director: (Josporate Servic	Sep-11			Oct-11		Nov-11		Dec-11	Overall Performan 2011 to Dec 2
Ref D	lirectorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Turne	Target Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Commen	Corrective Measures Target	Actual	R Performance Comment Corrective	Measures T	Farget Actual	R Performance Comment Corrective Measures	Target Actual	R Performance Comment Corrective Measures 1	arget Actual	R Performance Comment	Corrective Measures Target Actual
13 Corpora	ite Services	Director: Corporate Services	Manage risks identified for the Directorate and implement corrective measures to roduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Director: Corpora Services	ate New KP1	Stand-Alone	0	0 NVA There were no reports submitted July 2011		0 0	NA None submitted as there was no need		1 0	R No reports were submitted September 2011		0 1	B Risk management is admessed by the SMT on a monthly basis.	0 0	NUK There were no reports submitted November 2011	1 1	C There were no risks to address	1
9 Corpora	ite Services	Director: Corporate Services	Answering all audit queries received within 30 days to ensure an effective external audit process	% of external audit quoties answered within 30 days	Director: Corpora Services	ate New KP1	Stand-Alone	95% 1009	6 C2 All enquiries were answere	đ	95% 100%	G2 2 Received and answered	951	6 100%	G2 All verbal questions answered. No verbal questions received till date		95% 100%	GE ALCOMAF's were answered in 5 days.	95% 100%	(R) All decisions are implemented in time where possible to do so	95% 100%	52 All queries received are attended to in time frame	96% 10
37 Corpora	te Services	Director: Corporate Services	Ensure attendance to all incoming documents, post, act 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: Corpora Services	ate New KP1	Stand-Alone	95% 1009	6 G2 All correspondance done in 10 working days		95% 100%	All correspondance is attended to relevant to the directorate by those responsible	957	5 100%	G2 All incomming documents are attended to in the prescribed timetrame		95% 100%	G2 All incomming correspondance is attended to within the 10 day period	95% 100%	G2 All incomming correspondance is attended to within the 10 day period	95% 100%	62 All incomming correspondance is attended to within the 10 day period	95% 10
12 Corpora	ite Services	Director: Corporate Services	regulations to ensure the safety of personnel and	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	Director: Corpora Services	ate New KP1	Stand-Alone	95% 1009	6 (8) Inspections are done when matters are reported. Regular Health and Safety meetings are held		95% 100%	tez issues are addressed as identified	951	5 100%	RE Matters raised at the H&S meetings addressed in time		95% 100%	C2 All issues raised were addressed and reterned to the relevant managers for attention	95% 100%	C2 Al issues raised were addressed and referred to the relevant managers for attention	95% 100%	There were no issues raised to attend to	96% 10
34 Corpora	ite Services	Director: Corporate Services	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Director: Corpora Services	ate New KPI	Zero	0	0 G There were no appeals against procurement process practices		0 0	G There were no successful appeals		0 0	C There were no appeals for the month of September 2011		0 0	G There were no succesfull appeals	0 0	G There were no succesful appeals	0 0	C There were no succesfull appeals	0
33 Corpora	te 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: Corpora Services	ate New KPI	Stand-Alone	1	1 G There are no unauthorized spending for July 2011		1 1	G AG at this stage busy with 2010/2011 audit		1 1	G There were no unauthorized spending		1 1	G There was no unauthorized expenditure	1 1	G There was no unauthorized expenditure	1 1	G There was no unauthorized expenditure	1
06 Corpora	ite Services			No of months during which the actual results of the directorate were updated	Director: Corpora Services	ate Now KPI	Stand-Alone	1	1 (G Monthly update is done		1 1	G Done on a monthly basis		1 1	G Done on a monthly basis		1 1	G Monthly updates is done	1 1	G Monthly updates is done	1 1	G Monthly updates is done	1
05 Corpora	ite Services	Director: Corporate Services	Implement correctives measures as indentified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Director: Corpora Services	ate New KPI	Stand-Alone	95% 1009	6 092 No audit report received an no corrective measures needed	đ	95% 100%	Any proposed has been dealt with	951	5 100%	G2 3 matters where wrong vote numbers were used were corrected		95% 100%	62 All issues that were pointed out were corrected	95% 100%	G2 All issues that were pointed out were corrected	95% 100%	R All issues that were pointed out were corrected	95% 10
01 Corpora	te Services	Director: Corporate Services	Lialse with line managers on a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Corpora Services	ate Now KPI	Accumulative	1	1 G Directorate meeting was held		1 2	B Meeting held with Managers		1 3	B Held 1 directorate meeting. Liaision with Managers on a daily basis on work related matters		1 4	E Llaision with line managers is done on a daily basis. There was 1 directorate meeting	1 5	B Luisich will line managers is done on a day basis. Thare was a directorate meeting in November	1 6	B Lialsion with line managers is done on a daily basis. There was 1 directorate meeting in December	6
38 Corpora	ite Services	Director: Corporate Services	Provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental Input submitted by 30 November 2011	Director: Corpora Services	ate New KPI	Stand-Alone	0% 1009	All information was provide before the deadline	đ	0% 100%	B Will provide input by due date	01	5 100%	B Input of the directorate was provided		0% 100%	B Inputs were provided where requested	100% 100%	G Inputs were provided where requested	0% 100%	B Inputs were provided where requested	100% 60
12 Corpora	ite Services	Director: Corporate Services	draft budget is submitted to council to ensure that	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Director: Corpora Services	ate New KPI	Stand-Mone	0% 09	6 NUL This will only be done when the new budget cycle starts		0% 0%	NIA Will be done when time to do so	01	6 0%	NIA Still to be done once the process started		0% 0%	NUA. The deadline for the inputs is still to come	0% 0%	NUA The deadline for the inputs is still to come	0% 0%	CA. The deadline for the inputs is still to come	0%
29 Corpora	te Services	Director: Corporate Services	Provide the directorate's DP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDP/Budget process plan		ate New KPI	Stand-Alone	0% 0%	6 N/A Process is still to be started	1	0% 0%	NVA Will provide input by due date	01	5 O%	NIA To be done when it is time to do so		0% 0%	NV. This process still need to start. Once started the inputs will be provided	0% 0%	NUA. This process still need to start. Once standed the inputs will be provided	0% 0%	This process still need to start. Once started the inputs will be provided	0%
10 Corpora		Director: Corporate Services	Provide the directorate's SDBP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPPs are catered for		Director: Corpora Services	ate New KPI	Stand-Alone	0% 09	NIA To be done before May 2012		0% 0%	NVA Will provide input when required	01	6 0%	NIA To be done May 2012		0% 0%	N/A To be done before 30 May 2012	0% 0%	NUA To be done before 30 May 2012	0% 0%	To be done before 30 May 2012	0%
11 Corpora	de 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: Corpora Services	ate New KP1	Stand-Alone	0	0 NVA To be submitted Septembe 2011	r	0 1	B Submitted		1 0	R There were no reports for September 2011 submitted		0 0	NU. No reports were submitted, but were there no health and safety issues to attend to	0 0	NUN. No reports were submitted, but were there no health and safety issues to attend to	1 0	R No reports were submitted, but were there no health and safety issues to attend to	1
7 Corpora	te Services	Director: Corporate Services	Identify training needs of personnel to enhance cancer development and improve municipal capacity	Training needs identified and agreed upon in signed parformance agreements and parformance development plans annually before 31 August	Director: Corpora Services	ate Now KPI	Stand-Alone	0% 1009	6 B PDP's has already been done for all personnel in th directorate.	2	100% 100%	G Training needs have been identified and included in WSP	01	6 100%	B Training needs have been Identified and included in WSP		0% 100%	The training needs of employees has been identified and included in the WSP. Training needs however is monitored daily in the directorate	0% 100%	B The training needs of engliques has been identified and included in the WBP. Training needs however is monitored daily in the directorate	0% 100%	B The training needs of employees has been identified and included in the WSP. Training needs however is monitored daily in the directorate	100% 60
00 Corpora	ite Services	Director: Corporate Services	Implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Corpora Services	ate New KPI	Stand-Alone	95% 1009	 All assignments from the Municipal Manager propert implemented 		95% 100%	Al assignments answered	951	i 100%	G2 All assignments received from the Municipal Manager implemented		95% 100%	C2 All assignments recieved from the MM was dually implemented	95% 100%	C2 All assignments recieved from the MM was dually implemented	95% 100%	All assignments recieved from the MM was dually implemented	96% 10
Corpora	ite Services	Director: Corporate Services	Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Director: Corpora Services	ate New KP1	Stand-Alone	95% 1009	6 E1 All council decisions has been implemented		95% 100%	62 All decisions have been implemented	951	6 100%	62 All council decisions implemented		95% 100%	cl: All decisions are implemented in time where possible to do so	95% 100%	CR All decisions are implemented in time where possible to do so	95% 100%	All decisions are implemented in time where possible to do so	95% 10



b b		Overall Performance for Ju																		
Ref Directorat	te Sub-Director	ate KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type														2011 to Dec 2011 Corrective Measures Target Actual R
D138 Corporate Service	es General	All new legislation and proclamations distributed	% new legislation and proclamations distributed	d Manager: General	New KP1		Target 95%	Actual R 95% G			12 is distributed to identified	Target Actual	New legislation is available on	Corrective Measures Target Actual 95% 10		rget Actual 95% 100%	R Performance Comment Corrective Mea			Corrective Measures Target Actual R 95% 99.17% GR
	Administration	to all Departments	within 5 workings days	Administration	New KDI		05	05.	staff To be does he the District	05 05	staff	1005 05	Lexis Nexis	05	Lexis Nexis	05 05	directorates		directorates.	1005 05 2
	Administration	September to determine service delivery satisfaction	September						Municipality		results awaited		results awaited		awaliod		District Province		District/Province	
D175 Corporate Service	Administration	care survey	to Completion of the action plan by the end of June 2012			Stand-Alone	0%	0% NIZ	Will be done once the survey has been conducted	0% 0%	NIA To be done by June 2012	0% 0% 1	As soon as results of the survey are available .	0%	% NVA Can only be considered once the Survey has been done.	0% 0%	NIA Can only be considered once the survey has been done.	0%	0% NIX Can only be considered once survey has been completed	0% 0% NA
D135 Corporate Service	Administration	of ward specific needs and priorities	In No of ward based development plans completed by the end of November 2011	Administration	10 completed ward plans	Stand-Alone	0	0 N/A	None has been done as the ward committees still need to be elected	0 0	WILL BE COMPLETED WITHIN TIME LIMIT	0 0)	Target will be reached, ward based planning to be done	0	0 NUX Process of ward based planning to be done November 2011	12 12	G Ward based planning completed	0	12 B Ward based planning completed.	12 24 B
D135 Corporate Service	Administration	Enhance good governance and public participation by ensuring the regular meeting of ward committees	# of ward committee meetings per ward per month	Manager: General Administration	11 per annum	Accumulative	1	0 R	Comitees 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	G Meeting look place in all wards	1 1	G Meeting took place in all wards	0	0 NM No meetings took place during December.	5 3 R
D139 Corporate Service	es General Administration	Ensure the availability of communication and reproduction equipment at municipal offices with the service area as required	No of working days a copier and fax machine is in available for official use at municipal offices	s Manager: General Administration	New KP1	Stand-Alone	20	31 B	No defects during July 2011	20 31	B No defects during August 2011	20 30	B No defects during September 2011	20	31 B No defects during October 2011	20 30	B No defects during November 2011	20	31 B No defects during December 2011	20 30.67 B
D137 Corporate Service	Administration	services to the public	s availability of call denore	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% 10	% G Call centre is operative 24/7	00% 100%	G Call centre is operative 24/7	100%	100% C Call centre was operative 247 for the month of December	100% 100% G
D134 Corporate Service	es General Administration	Coordinate Batho Pele Training sessions for personnel	# of training sessions held	Manager: General Administration	New KP1	Accumulative	0	0 N/A	There were no training sessions held during JULY 2011	0 1	B DURING INDUCTION	0 1	B Training took place	0	1 B No training took place during October 2011 Training will take place during November If there is an induction session	0 2	B Training took place during induction session	1	0 R No training took place during December.	1 5 8
D117 Corporate Service	es General Administration	in terms of the distribution of the draft minutes of Council meetings held	 % of draft minutes of Council meetings distribute (directors & managers) within 72 hours after the meeting 	ted Manager: General e Administration	7 days	Stand-Alone	95%	100% 62	Was done for the meeting of 27 July 2011	95% 100%	Al draft minutes were distributed within timeframe	95% 100%	All draft minutes were distributed within timeframe	95% 10	% (6) All draft minutes were distributed within timeframe	95% 100%	CR2 All draft minutes were distributed within timetrame	95%	100% GR All draft minutes were distributed within the time frame work	95% 100% 62
D120 Corporate Service	es General Administration	Ensure effective administrative support to counci meetings in terms of the distribution of approved minutes	I % of minutes of Council meetings distributed within 1 week after approval by council	Manager: General Administration	7 days	Stand-Mone	95%	100% 62	Has been done	95% 100%	C2 All minutes were distributed within timeframe	95% 100%	All minutes were distributed within timeframe	95% 10	% GR All minutes were distributed within timeframe	95% 100%	C2 Al minutes were distributed within timeframe	95%	100% G2 Minutes were distributed in time.	95% 100% 62
D118 Corporate Service	es 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 & mangers) within 72 hours after the meeting	Manager: General Administration	7 days	Stand-Alone	95%	100% 62	Has been dane within timeframes	95% 100%	C2 All draft minutes were distributed within timeframe	95% 100%	G2 Draft minutes are send to Director Corporate Services	95% 10	% 62 Draft minutes are send to Director Corporate Services	95% 100%	C2 Draft minutes are send to Director Corporate Services	95%	100% G2 No meeting took place	95% 100% G2
D115 Corporate Service	es 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 sistributed within 72 hours prior to the meeting	Manager: General Administration	7 days	Stand-Alone	95%	100% 62	The agenda for the Mayoral Committee meeting of 14 July 2011 was distributed timeocolly	95% 100%	C2 All agendas were distribued within timeframe	95% 100%	All agendas were distributed within timeframe	95% 10	% G2 All agendas were distribued within simetame	95% 100%	G2 All agendas were distributed within Smetrame	95%	100% G2 No meeting took place during December	95% 100% 62
D116 Corporate Service	as General Administration	Ensure effective administrative support to Portfol Committee meetings (Section 79) in terms of the distribution of agenda's	io 1% of Agenda's for the Portfolio Committee meetings (Section 73) distributed within 72 hours prior to the meeting	Manager: General Administration	7 days	Stand-Alone	95%	100% 62	There were no meetings of Portfolio Committees during July 2011	95% 100%	C2 No meetings due to other commitments by Councillors, all reports were submitted to Mayco	95% 100%	64 Agenda's were distributed for all Pottolio Committee meetings within timeframe	96% 10	% G2 Agenda's were distributed for all Portfolio Committee meetings within transframe	95% 100%	G2 Agenda's were distributed for all Portfolio Committee meetings within Smottame	95%	100% G2. No meetings took place in December	95% 100% 62
D119 Corporate Service	es General Administration	Ensure effective administrative support to Portfol Committees (Section 779) in terms of the distribution of the draft minutes of Portfolio Committee meetings held	io % of draft minutes of Portfolio Committee distributed within 72 hours after the meeting	Manager: General Administration	7 days	Stand-Alone	95%	100% 64	No meetings took place during July	95% 100%	C2 There were no meetings for Portfolio committees	35% 100%	R All draft minutes were distributed within timeframe	95% 10	% G2 All draft minutes were distributed within fimeframe	95% 100%	G2 All draft minutes were distributed within timeframe	95%	100% G2 No meetings took place	99% 100% 69
D123 Corporate Service	es 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 KP1	Stand-Alone	95%	100% 62	There were no changes made by council	95% 100%	C2 All minutes were approved	95% 100%	All minutes were approved	95% 10	% G2 All minutes were approved	95% 100%	G2 All minutes were approved	95%	100% G2 Minutes were approved	95% 100% 02
D124 Corporate Service	es General Administration	Ensure the committee support service function effectively in terms of the correctness of Executiv Mayoral Committee meeting minutes	% of minutes(decisions) of Executive Mayoral ve Committee meetings accepted as correct	Manager: General Administration	New KP1	Stand-Alone	95%	100% 64	There were no changes made by the Mayco	95% 100%	C2 All minutes were approved	95% 100%	62 All minutes were approved	96% 10	% C2 All minutes were approved	95% 100%	C2 All minutes were approved	95%	100% CE There was no meeting	95% 100% G2
D125 Corporate Service	es 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	e Manager: General Administration	New KP1	Stand-Alone	95%	100% 62	No meetings of portfolio committees took place	95% 100%	C2 No meetings due to other commitments by Councillors, all reports were submitted to Mayco	95% 100%	62 All minutes were approved	95% 10	% G2. All minutes were approved	95% 100%	G2 All minutes were approved	95%	100% GP There were no meetings.	95% 100% 62
D121 Corporate Service	es 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 Coun	Manager: General noll Administration	7 days	Stand-Alone	95%	100% 62	Was done within timeframe	95% 100%	C2 All minutes were distributed within timeframe	95% 100%	All minutes were distributed within timeframe	95% 10	% G2 All minutes were distributed within timeframe	95% 100%	62 All minutes were distributed within timeframe	95%	100% GR No meeting took place	95% 100% 62
D122 Corporate Service	es 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-Mone	95%	100% 62	No meetings took place during July	95% 100%	E2 No meetings due to other commitments by Councillors, all reports were submitted to Mayco	95% 100%	All minutes were distributed within timeframe	96% 10	% G2 All minutes were distributed within timeframe	95% 100%	e2 All minutes were distributed within Smotrame	95%	100% (9) No meetings took place during December	95% 100% G2
D131 Corporate Service	Administration	Ensure all incoming correspondence registered o system is distributed to all effected municipal officials	on Distribution of correspondence to all affected officials within 48 hours	Manager: General Administration	801	% Stand-Alone	95%	100% 692	Has been done when captured	95% 100%	E2 Has been done when captured	95% 100%	Has been done when captured	95% 9	% G Has been done when captured	95% 95%	G Has been done when captured	95%	95% G When captured are then send to officials	95% 97.50% G2
D114 Corporate Service	es General Administration	Ensure effective administrative support to counci meetings in terms of the distribution of agenda's	II % of Agenda's for the Council meetings distributed within 72 hours prior to the meeting	Manager: General Administration	7 days	Stand-Mone	95%	100% 62	All agendas were distributed in time	95% 100%	C2 All agendas were distributed within timeframe	95% 100%	G2 All agendes were distributed within timeframe	95% 10	% (9) All agendas were distributed within timeframe	95% 100%	C2 All agendas were distributed within timeframe	95%	100% G2 All agendas were distributed within time frame.	95% 100% 62
D125 Corporate Service	Administration	Ensure swift implementation of council resolution	departments within 5 working days	Manager: General Administration	New KPI	Stand-Alone	95%	100% 62	All decisions distributed to all responsible persons	95% 100%	All decisions distributed within timeframe	95% 100%	All decisions distributed within timeframe	95% 10	% (5) All decisions distributed within timetrame	95% 100%	G2 All decisions distributed within timeframe	95%	100% G2 All resolutions were distributed.	95% 100% G2
D130 Corporate Service	es General Administration	Ensure the effective management of all incoming correspondence on the electronic records management system	g Updating of correspondence on system within 40 hours	48 Manager: General Administration	801	5 Stand-Alone	95%	100% 62	Incomming correspondance captured within prescribed timeframes	95% 100%	22 Incomming correspondance captured within prescribed timetrames	95% 100%	G2 Incomming correspondance captured within prescribed timeframes	95% 10	% G2 Incomming correspondence captured within prescribed simultames.	95% 95%	G Incomming correspondance captured within prescribed timeframes	95%	95% (C) Incoming correspondence captured within the said time trames	95% 98.33% 62
D132 Corporate Service	es General Administration	Ensure the safe keeping and filing of all contract agreements and security documentation	ts, % of securities maintained	Manager: General Administration	New KPI	Stand-Alone	95%	100% 692	Is done and recorded in the register	95% 100%	62 Is done and recorded in the register	95% 100%	k done and recorded in the register	95% 10	% (52 All securities provided to archives are kept	95% 100%	C2 All securities provided to anchives are kept	95%	100% 62 All records received are kept	95% 100% G2
D127 Corporate Service	es General Administration	registry system	Monthly updating of record and registry system i accordance with applicable legislation	Administration	New KP1	Stand-Alone	95%	100% 62	Is done if and when any changes has to be done. There were no new files opened during July 2011	95% 100%	E2 Has been done throughout the month	95% 100%	The system is evaluated on a monthly basis	95% 10	% 62. Done on a monthly basis	95% 100%	G2 Done on a monthly basis	95%	100% (62 Done on a monthly basis	95% 100% 62
D128 Corporate Service	es General Administration	Obtain approval in terms of Archives legislation and regulations annually for the disposal of offici documents	Approval obtained in writing by no later than Jun all 2012 from National Archives	ne Marager: General Administration	New KPI	Stand-Alone	0%	0% N/A	Will be finalized before 30 June 2012	0% 0%	NIA WILL REACH TARGET BY DUE DATE	0% 0% 0	Target date will be reached	0%	% NVA Will reach target. To be done befotte June 2012	0% 0%	NIA will reach target at end of June	0%	0% NA. Will be done before target date on 30 June 2012	0% 0% NS
D129 Corporate Service	es General Administration	Obtain disposal authority annually for all new approved files	Annual request submitted by 28 February	Manager: General Administration	New KPI	Stand-Mone	0%	0% N/A	No new files were opened during July 2011	0% 0%	WILL REACH TARGET BY DUE DATE	0% 0%)	Will reach target	0%	% IVE Will reach target. To be done before February 2012	0% 0%	NIA Will reach target. To be done before February 2012	0%	0% NIA Will reach target before end of February	0% 0% №
D133 Corporate Service	es General Administration	Submit bi-annual reports pertaining to the progress segarding the implementation of the approved Strategic Batho Pele Plan	# of progress reports submitted to Council	Manager: General Administration	New KP1	Accumulative	0	0 NIA	To be submitted by 31 December 2011	0 0	NA PLAN NOTYET APPROVED. PLAN TO BE SUBMITTED	0 0	VIA Target should be reached	0	20 B Strategic plan was submitted to the EMT. Will be resubmitted February 2012. Batho Pele training is however being done	0 20	B As soon as approved there will be action plans to be rolled out	1	20 B As soon as approved , action plans will be put in place.	1 60 8

 Summary of Results: Corporate Services - General ePiket Ver Mexanor
 3

 ePiket Met #
 2

 ePiket Met #
 0

 ePiket Met #
 1

 ePiket Met #
 2

 | | | | | | | | | | | | | Corporate Services - Hum | an Resources | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Directorate | | KPI | | | | KPI Calculation | | | Jul-11 | | Aug-11 | | | Sep-11 | | | Oct-11 | | | Nov-11 | | | Dec-11 | 0 | Overall Performance for Ju
2011 to Dec 2011 |
| Her | Directorate | Sub-Directorate | RPI | Unit of Measurement | KPI Owner | Baseline | Type | Target | Actual | R Performance Comment Corrective Measures | Target Actual | R Performance Comment | Corrective Measures Targe | t Actual | R Performance Comment | Corrective Measures | Target Actual | R Performance Comment | Corrective Measures Target | Actual | R Performance Comment | Corrective Measures | arget Actual | R Performance Comment Corr | rrective Measures Ta | larget 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 | RI | 0 R 2 000 | B This spanding was for
loanses for drivers | R 0 R 35 300 | B The amount spend at the
end of August 2011 | R | 0 R 140 536.80 | B R35210.00 were actually
spend , but R 140536.80 was
committed | | R 0 R 191 534.80 | B The amount of R 135336.80 is
committed out of the amount of
R191534.80 | R | R 224 373.02 | B The amount of 160775.02
committed out of the amou
of 224373.02 | | R 0 R 224 740.48 | B The amount of 127936.80 is
committed out of the amount
of 224740.48 | | R0 R234 740.48 B |
| D140 | Corporate Services | Human Resources | Ensure the Employment Equity Plan and Report
comply with all regulatory and legislative
requirements | Submit EE Plan and report to all stakeholders by
end September | Manager: Human
Resources | New KPI | Stand-Alone | 0% | 6 0% | NA Must only be completed at
the end of September 2011 | 0% 0% | Must only be submitted on
1 October 2011 | 100 | 6 100% | C The EE report has been
submitted to the Department of
Labour | | 0% 100% | B Aready submitted at end of
September 2011 | 01 | 0% | NA | | 0% 0% | NIA | 1 | 100% 200% B |
| D141 | Corporate Services | Human Resources | Placing of advertisements for vacant posts in the
media | % of advertisement placed in media within 10
working days after approval by municipal manage | | New KPI | Stand-Alone | 95% | 6 100% | 60 Three posts were advertised
during the month of July
2011 | 95% 100% | C2 One post was advertised
for the month of August
2011 namely Manager
Budget Office | 95' | 6 100% | 62 No posts were advertised
during the month of
September 2011 | | 95% 100% | (62) 21 Posts were advertised
during the month of October
2011 | 95% | s 100%. | C2 The following posts were
advertised during Novemb
2011, Manager Internal
Audit, IT Technician, Librar
Assistant, Clerk (E-Natis)
and Building Inspector. Pro
is in evidence file | u
y | 95% 100% | 62 No posts were advertised
during the month of
December 2011 | | 95% 100% (e |
| D143 | Corporate Services | Human Resources | Ensure all newly appointed employees complete the induction programme | % of newly appointers complete the induction
programme within two months from the date of
employment. | Marager: Human
Resources | 5 | 98% Stand-Alone | 98% | 6 100% | CC No induction took place
during the month of July
2011, because only one
apportiment wave made
and the percent already did
his induction | 98% 100% | 62 No induction took place for
the month of August 2011.
The next induction will be
on 1 September 2011,
because we will fill we
have at least 10 people to
present the induction too. | 96' | 6 100% | CE 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% | (6) No induction programme took
place for the month of October
because all employees
completed the induction
programme | 981 | 100% | C2 Three employees complete
the induction programme.
No outstanding induction
people. Proof is in evidence
file | | 98% 100% | 62 No induction programme took
place in December, hecuse
Mr Magas only antive on 12
December 2011. He will do
the induction on 3 January
2012 | | 58% 100% (G |
| D150 | Corporate Services | Human Resources | Ensure effective administration of workman's
compensation accidents claims | All applicable claims referred to Workman's
Compensation Commissioner within 10 working
days after receiving of WCA(1) | Manager: Human
Resources | New KP1 | Stand-Alone | 95% | 6 100% | 692 11 Claims were submitted to
the Compensation
Commisioner | 95% 100% | Four claims were received
for the month of August
2011 and were submitted | 95' | 6 100% | 6/2 8 working injuries were
registered | | 95% 100% | (62) 7 work injuries were reported | 95% | 100% | 4 Working injuries were
received for the month of
November 2011. Proof is in
evidence file | 1 | 95% 100% | G2 5 Working injuries were
received for the month of
December 2011. Proof is in
evidence file. | | 95% 100% 6 |
| D142 | Corporate Services | Human Resources | Ensure recruitment and appointment processes
are effectively managed with the speedy
appointment of appropriate candidates | % Appointments made within 1 months after
approval (of a candidate) by Municipal Manager | Manager: Human
Resources | New KP1 | Stand-Alone | 80% | 6 100% | 02 1 appointment was made for
the month of July 2011 (Mr
JJ Swart) | 80% 100% | E2 Four appointments were
made for the month of
August 2011 namely Mr F
Swanepoel, Mr BR
Heatika, Mr W Swarts and
Mr WF Msweswe | 5 | 6 80% | C Two appointments were made
for the month of September
2011 namely Mr Roode and
Mr De Bruyn | | 80% 80% | C One appointment namely Mr L
Mewall was made for the
month of October 2011 | 801 | 6 100% | E2 Five appointments were
made for the month of
November 2011, namely M
Brown, Me Lakey, Mr
Benson, Mr Swanepoel an
Mr Nteta. Proof is in
evidence file | tr
d | 80% 100% | 62 One appointment was made
for the month of December
2011, namely Mr Malga.
Proof is in evidence file | | 80% 93.33% (8 |
| D177 | Corporate Services | Human Resources | Revise identified HR policies by the end of June to
ensure compliant and up to date HR policies | o No of policies revised | Director: Corporate
Services | | 2 Accumulative | 1 | 0 0 | NUA No policies were revised in the month | 0 0 | NIA None to be revized | | 0 0 | NIA None for the month | | 0 2 | 2 Policies revised. Will be
submitted February 2012 | | 0 | NIA | | 0 1 | B Essential users scheme was
updated | | 0 3 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 | ŝ | 98% Stand-Alone | 100% | 6 100% | G For the one appointment in
July 2011, ME was
confirmed of Mr Swart | 100% 100% | G All the appointees were
screended by MIE
Background Screening | 100 | 6 100% | For the 2 appointments in
September 2011, the
verification was done | | 100% 100% | C Verification was done for Mr
Mowali | 100% | i 100% | C Verifications was done for
the five appointments. Pro-
is in evidence file | at . | 100% 100% | G Verification was done for the
one appointment. Proof is in
evidence file | 1 | 100% 100% C |
| D147 | Corporate Services | Human Resources | Comply with the reporting requirements of the
LGSETA | Submission of quarterly training reports to
LGSETA | Manager: Human
Resources | New KP1 | Accumulative | | 0 0 | Nuk First report to be completed
in September 2011 | 0 0 | NA First reporting will be at the
end of September 2011 | 2 | 1 0 | R No reporting to LGSETA can
take place at this stage,
because they are busy
developing a new template | | 0 0 | NA To be completed quarterly.
Currently LGSETA is busy
finalising the new template | | 0 0 | NIA. | | 1 0 | R no reporting can be done due
to the template that is not
finalised by LGSETA | | 2 0 R |
| D145 | Corporate Services | Human Resources | Conduct a skills audit that will enable the
organisation to identify all skill gaps (including
training needs of all staff and training needs
needed in relation to new tasks) | Skills audit completed | Manager: Human
Resources | New KPI | Accumulative | 0% | 6 0% | N/A Skills audit must be
completed in April 2012 | 0% 0% | NUA Must be done by 31 March
2012 | 0 | 6 0% | NIA Not to be completed this
month | | 0% 0% | NA Not completed yet. To be done
before the 2012/2013 WSP is
compiled | 01 | . 0% | NIA. | | 0% 0% | NIA | | 0% 0% 1% |
| | 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% | 6 25 | B The scheduled training that
took place was the drivers
licences for Jaly 2011 (E60).
It will increase as the year
progress | 0% 2.60% | B 5 people were trained for
backhoe operators | 5' | | G 11 employees completed a
customer care programme in
September 2011 | | 10% 10% | G 21 Employees completed
training for the month of
October 2011 | 15% | i 10% | R No training took place duri
the month of November
2011. | t was postponed to
December 2011 | 20% 15% | training for the month of Provis
December 2011 in Der
only o | t of the Service
iders were closed
ecember 2011 and
open in the middle
anuary 2012 | 20% 15% |
| 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% | 6 0% | 100 The first claim will take
place in August 2011 and
the second one in February
2012 | 0% 0% | NA We are still awaiting the
feetback form Aneeka
Jacobs from LGSETA | 0 | 6 0% | NIA Not for his month | | 0% 0% | NUA None. To be done June 2012 | 0% | . 0% | NIA | | 0% 0% | ND. | | 0% 0% N |
| D145 | Corporate Services | Human Resources | Finalise the workplace skills plan and submit plan
to the LGSETA | Plan submitted to LGSETA by 30 June annually | Manager: Human
Resources | 10 | 100% Stand-Alone | 0% | 6 0% | NUK Plan must be submitted on
30 June 2012 | 0% 0% | NAM Must be completed on 30
June 2012, 2011/2012 Pla
was submitted and is
worked on | n 0' | 6 0% | To be submitted on 30 June
2012 | | 0% 0% | NIA To be submitted on 30 June
2012 for the 2012/2013
financial year | 0% | . 0% | NIA. | | 0% 0% | NA | | 0% 0% 11 |
| | Corporate Services | Human Resources | targeted skills development | No of personnel actually trained! No of personnel
identified for training (%) | Director: Corporate
Services | | 60% Stand-Alone | 0% | 6 2% | B 10 people were actually
trained (Drivers licenses)
out of 650 | 0% 2.60% | B 5 people were trained for
backhoe operators | 0' | 6 5% | B Eleven (11) employees were
trained for September2011 | | 0% 10% | B 21 Employees completed
training for the month of
October 2011 | 0% | 0% | NIA | | 0% 15% | B 19 employees underwent
training | | 0% 34.60% B |
| D172 | Corporate Services | Human Resources | The number of people from employment equity
target groups employed in the three highest twels
of management in complement with a
municipality's approved employment equity plan | Number of people employed | Director: Corporate
Services | | 1 Accumulative | | 0 0 | Not employement at this
level took place during the
month of July 2011 | 0 0 | NA No vacancy on this level
took place during the
month of August 2011 and
threfore no appointment
was made | | 0 0 | NA No employees in this level wa
appointed for the month of
September 2011 | | 0 0 | NUA None was appointed for the
month of October 2011 | | 1 | B One person, namely Mr
Brown was appointed in
November 2011 in the three
highest levels | • | 0 0 | NA No person was appointed in
this category for the month of
December 2011 | | 0 1 8 |



													Corporate Services	- Labour Relations											
Bet	Directorate	Sub-Directorate	KPI	Unit of Measurement		Baseline	KPI Calculation		Jul-11			Aug-11			Sep-11			Oct-11			Nov-11		Dec-11	Overa	all Performance for Jul 2011 to Dec 2011
Net	Directorate	Sub-Directorate	NPI	Unit of Measurement	KPI Owner	Baserine	Tune	Target Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comme	t Corrective Measures	Target Actual	R Performance Comment	Corrective Measures Targ	t Actual	R Performance Comment	Corrective Measures Targe	t Actual	R Performance Comment Corrective Measures	Target Actual	R Performance Comment Corrective N	Acasures Targe	et Actual R
D151 0	Corporate Services	Labour Relations	Arrange on a quarterly basis Occupational Health & Safety Committee meetings with all departmental health and safety representatives and employer representatives	Quarterly meetings held by the OH&S Committee	Manager: Labour Relations	New KPI	Accumulative	0 0	NUA Meeting to be held before 30 September 2011		0 1	B Meeting was held on 17 August 2011		1 1	6 Meeting was held on 21 September 2011		0 2	B Meeting held on 19 October 2011		0 0 1	UK No meeting was held during November 2011 due to the fact that a quorum was present	1 0	R No meeting was amanged Meeting to be during the month of Jan/Feb 2012 December 2011		2 4 B
D153 (Corporate Services	Labour Relations	Conduct a health and safety risk audit of all municipal buildings and facilities	H&S aust completed and health and safety risk audit report & plan submitted to Municipal Manager for approval by December 2011	Manager: Labour Relations	New KP1	Carry Over	20% 0%	R To be submitted before 31 December 2011	Provision to be made in the adjustment budget to appoint a contractor to undertake the health& and safety risk audit and compile a plan	40% 0%	R To be submitted before 3 December 2011	Provision to be made in the adjustment budget to appoint a contractor to undertake the health& and safety risk audit and compile a plan	60% 0%	R To be submitted before 31 December 2011	Provision to be made in the adjustment budget to appoint a contractor to undertake the health& and safety risk audit and compile a plan	6 0%	R To be submitted before December 2011	Provision to be made in 901 the adjustment budget to appoint a contractor to undertake the health and safety risk audit and compile a plan	6 0%	R Contractor to be appointed the adjustment budget to appoint a contractor to undersitie the health& and safety risk and and comple a plan	100% 0%	R Contractor to be appointed Provision to b the adjustmen to adjustmen to understate adjustmen to understate adjustment to understate adjustment to adjust to adjustment to adjust to adjust	nt budget ontractor the afety risk	5 0% R
D154 (Corporate Services	Labour Relations	Draft and submit quarterly Health & Safety risk assessment report to Municipal Manager	Quarterly Health & Safety risk assessment report submitted to Municipal Manager	Manager: Labour Relations	New KP1	Accumulative	0 0	Nuk. After an compliance audit has been done, a risk assesment report will be submitted	Provision to be made in the adjustment budget to appoint a contractor to undertake the health& and safety risk audit and compile a plan	0 0	NA After an compliance aud has been done, a risk assesment report will be submitted	the adjustment budget	1 0	R After an compliance audit has been done, a risk assesment report will be submitted	Provision to be made in the adjustment budget to appoint a contractor to undertake the health\$ and safety risk audit and compile a plan	0 0	After an compliance audit has been done, a risk assesment report will be submitted	Provision to be made in the adjustment budget to appoint a contractor to undertake the health& and safety risk audit and compile a plan	0 0	After an compliance audit has been done, a risk assemment report will be submitted Horison to be made in the adjustment budget submitted Horison to be made in the adjustment budget budget and budget adjustment budget budget adjustment budget adjustment budget budget adjustment budget adjustment budget adjustment budget budget adjustment budget adjustment budget adjustment budget adjustment budget adjustment budget adjustment budget adjustment budget adjustment budget adjustment budget adjustment budget adjustment budget adjustment budget adjustment budget adjustment budget adjustment bu	1 0	R After an compliance audit has Provision to been done, a risk assessment the adjustmen report will be submitted to adjustmen the adfustment the adfustment of the adfustment	nt budget ontractor the afety risk	2 0 R
D176 I	Corporate Services	Labour Relations	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	Director: Corporate Services	3	Accumulative	0 0	NUA There was no meeting of the LLF during July 2011		0 0	NA There was no meeting of the LLF during August 2011	r	1 0	R There was no LLF meeting during September 2011		0 1	B LLF meeting held on 20 October 2011		0 0 1	VIX No LLF meeting was held as there were no points referred for discussion.	1 0	R No LLF meeting was held during December 2011		2 1 R
D156	Corporate Services	Labour Relations	Ensure compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality form legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	Manager: Labour Relations	New KPI	Stand-Hone	95% 100%	1 memorandum sent to responsible officials		95% 100%	62 4 Memoranda forwarded responsible officials	to	95% 100%	3 memoranda were forwarded to responsible officials	95	6 100%	62 Safety issues raised have been forwarded to responsible officials to be addressed.	951	6 95%	No issues were raised that had to be addressed, as a health and safety meeting did not take place in November 2011	95% 95%	G No issues were raised that had to be addressed, as a health and safety meeting did not take place in December 2011	957	76 98.33% 62
D157	Corporate Services	Labour Relations	Improve safety management by conducting quarterly unscheduled health and safety inspections and submit a report on inspections	% of inspection reports completed within three weeks	Manager: Labour Relations	New KPI	Stand-Alone	90% 100%	First inspection was done 1 July 2011	The report will be submitted during September 2011	90% 100%	The report will be submitted during September 2011		90% 100%	R2 A report was submitted regarding Robertson	90	6 100%	62 Report will be submitted during December 2011	Inspection in McGregor 901 will be conducted during November 2011	6 100%	An inspection was done 23 November 2011 at McGregor	90% 100%	(62 One report submitted	909	ni 100% G2
D158 1	Corporate Services	Labour Relations	Improve the governance and management of the Local Labour Forum by convening monthly meetings	# of monthly Local Labour Forum meetings held with representation of all stakeholders	Manager: Labour Relations	New KPI	Accumulative	1 0	R There was no LLF meeting as there were no points referred for consultation		1 0	R No LLF meeting took pla as no agenda items were referred for consultation	2	1 0	R No LLF meeting took place, as no agenda items were referred for discussion		1 1	G LLF meeting was held on 20 October 2011		1 0	R No.LLF meeting were held as there were no points referred for consultation	0 0	NUX No LLF meeting was held due to lack of available time for a meeting		5 1 R
D160 (Corporate Services	Labour Relations	Improve the number of disciplinary actions finalised within a specific timeframe	% of disciplinary actions completed within 60 days of date of the charge sheet	Manager: Labour Relations	New KPI	Stand-Alone	70% 100%	3 Disciplinary hearings done during July 2011		70% 100%	3 Disciplinary hearings were finalised		70% 100%	2 Disciplinary hearings were finalised, whist 4 hearings which were scheduled to take place were postported	70	6 900%	G2 Disciplinary actions completed within prescribed time trame	107	6 100%	Disciplinary actions completed within prescribed time frame	70% 100%	C2 Disciplinary actions completed within prescribed time frame	709	ni 100% <u>ez</u>
D155	Corporate Services	Labour Relations	Investigate Health and safety incidents to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations within two weeks	Manager: Labour Relations	New KPI	Stand-Alone	95% 100%	(e2 10 investigations done during July 2011		95% 100%	6 Investigations conduct	ed .	95% 100%	5 Investigations were conducted	95	6 100%	62 Incidents reported were investigated	951	6 95%	G Incidents reported were investigated	95% 100%	(62) There were no incidents reported during December	957	76 99.17% G 2
D159 1	Corporate Services	Labour Relations	Provide administrative support to the Local Labou Forum	In Minutes of the Local Labour Forum meetings completed within 10 working days	Manager: Labour Relations	New KPI	Stand-Alone	100% 100%	G There was no meeting during July 2011		100% 100%	C There was no meeting during August 2011		100% 100%	6 No LLF meeting took place during September 2011 because of no agenda items	100	6 100%	G Minutes of LLF meeting completed in the prescribed time frame	1001	6 100%	G No agenda could be compiled as no LLF meeting took place	100% 100%	(G No agenda could be compiled as no LLF meeting took place	1009	ns 100% e
D152	Corporate Services	Labour Relations	Review the Occupational Health & Safety Policy	Occupational Health & Safety Policy reviewed approved by June 2012	Manager: Labour Relations	New KPI	Accumulative	0% 0%	NIA To be submitted for approval before June 2012		0% 0%	NUA To be submitted for approval before June 20	12	0% 0%	To be submitted for approval before June 2012	0	6 0% E	NA To be submitted for approval before June 2012	01	6 0% T	UA To be submitted for approval before June 2012	0% 0%	NIA To be submitted for approval before June 2012	01	5 0% NA

Summary of Results: Carporate Services - Labour Philes for Management Philes that 4 Phileson Mark 0 Phileson Mark 1 Phileson Mark 4 Phileson Mark 1 Total Phile 11

													Corporate	e Services - Leg	al Service														
	Disectorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation			Jul-11			Aug-11			Sep-11				Oct-11			Nov-11				Dec-11	Overal 2	Il Performance for Jul 2011 to Dec 2011
Net	Directorate	Sub-Directorate	NTI .	Crite of measurement	KPI Owner	Dasenne	Type	Target	Actual	R Performance Comment Corrective Mea	res Target Actu	ual R	Performance Comment Corrective N	Measures Target	Actual	R Performance Com	ent Corrective Measures	Target	Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance C	mment Corrective N	leasures Targe	et Actual	R Performance Comment	Corrective Measures Target	t 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%	Al requests / comments done in 10 working days	95% 1		All recieved have been dealt with in time	95%	100%	G2 All legal matters receiv attended to	ġ.	95%	95%	G All formal requists attend to		95% 100%	G2 All formal requists to	tended	95'	% 100%	62 All formal requists attended	o 95%	6 99.17% G2
D161	Corporate Services	Legal Service	Review and provide advice on contracts as requested by Managers	Provide advise within 10 working days	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	Comments and advise is provided within 10 working days	95% 1	100% G2	3 contracts and 2 tender documents were done	95%	100%	644 Advise and comments on 8 matters	ven	95%	95%	6 7 documents received and comments provided		95% 100%	G2 4 documents rece comments provide		95'	% 100%	B2 3 documents received and comments provided	96%	6 99.17% G2

Summary of Results: Corporate Services - Legal RPNet Ver Measure 0 RPNet Meth RPNet Results RPN

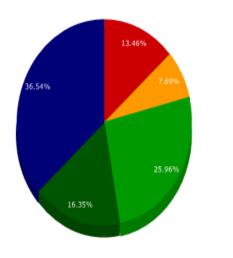
													Con	porate Services - Propert	Administration													
							KPI Calculation			Jul-11			Aug-11			Sep-11			Oct-11			Nov-11				Dec-11	Ov	erall Performance 2011 to Dec 201
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Туре	Target	Actual	R Performance Comment	Corrective Measures Ta	arget Actual	R Performance Comment	Corrective Measures Target	Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target Actu	i R Performan	ce Comment Corre	ective Measures Ta	get Actual R	R Performance Comment		rget Actual
2180 Cor	rporate 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%	i Carry Over	0%	16.17%	B 16.17% were spent of the operational budget - Fraai Uitsig Flat no 1 has been upgrated		0% 30.21%	B Municipal property has been maintained within budget	255	40.55%	B Buildings have been maintained within approved budget		0% 46.341	B The Bram Care building was upgraded and the kitchen at the Montagu Offices was upgraded in terms of maintenance budget		0%	7.51% B Maintenance done at Fraa			47.51% G	2 Although maintenace work was done, no purchases was done due to material in stock	,	40% 47.51%
179 Cor	rporate Services	Property Administration	Revision of the business plan for the maintenance of municipal buildings by the end of March 2012	% revision of the plan	Director: Corporate Services	Existing business plan for the maintenance of municipal buildings	Stand-Alone	0%	10%	B Busy with draft		0% 10%	B Busy with revision of plan as needed	07	30%	B Notes being made of maintenance being done which was not included in business planfor revision of the plan		0% 40%	B Business plan has been revised on monthly basis as unforseen maintenance work are inicuded in business plan	1	0%	10% B Unforseen m work at Fraal were include plan	intenance Uitsig flats I in business		0% 10% E	Business plan has been revised		0% 1109
568 Cor	rporate Services	Property Administration	Vehicles / Equipment	% of Project completed	Manager: Property Administration	New Capital Project for 2011/2012	Carry Over	0%	0% 0	45		0% 0%	NA	05	0%	A9		0% 01	NIA		0%	0% NIA Tender docu completed - v advertised do	ill only be		0% 0% N	Tender will be adverticed on 14 January 2012		0% 0%
65 Cor	rporate Services	Property Administration	Acknowledgement of applications received for the rental & sale of vacant municipal land and buildings	% applications adknowledged within 7 working days	Manager: Property Administration	100%	Stand-Alone	100%	100%	All acknowledgement receipts were sent out timeously	1	100% 100%	G All applications received on Munadmin being dealt within 7 working days	1001	100%	All applications received on Munadmin being dealt with within time frame		100% 100%	G Acknowledgement of applications were done within time frame		100%	100% G Acknowledge applications within time fr	iere done	1	10% 100% 6	Acknowledgement of applications were done within time frame	10	100%
567 Cor	rporate Services	Property Administration	Aterations / Upgrading office	% of project completed	Manager: General Administration		Carry Over	0%	0% ()	UK.		0% 0%	NEA.	101	23.14%	B Quotation for upgrading reception area and still be awarded. Quotation for replacement of stage floor close 21/10/2011		20% 37.77	B 2 formal quotations must still be evaluated by Evaluation Committee		30%	5.56% B Tender for up Town Hall flo advertised du formal quotat invited but ex amount of R2	er will only be ring Jan 2012 - ons were ceed the		10% 48.23% (B	2 Tender for upgrading of Rob Town Hall floor will be done during Jan 2012		40% 48.23%
64 Cor	rporate Services	Property Administration	Implementation of approved Alienation & Property Management Policy	Monthly implementation of policy	Manager: Property Administration	New KPI	Stand-Alone	100%	100%	All recommendations on the reports submitted to Council is in line with the Policy	1	100% 100%	G All applications for leasing or alienation of municipal property being dealt with in accordance with policy	1009	100%	All applications were dealt within frame work of policy		100% 100%	G All applications regarding leasing and alienation were dealt with according to policy		100%	100% G All application leasing and a dealt with ac	s regarding lenation were ording to policy	1	10% 100% G	All applications regarding leasing and alienation were dealt with according to policy	10	100%
171 Cor	rporate Services	Property Administration	Manage the rental of town halfs in Robertson & McGregor	Halls rented in accordance with approved rental policy	Marager: Property Administration	100%	Stand-Alone	100%	100%	6 Rental has been done according to the tariffs and policy	1	100% 100%	G The Robertson Town Hall and McGregor Community Hall have been rented in accordance with approved policy	1009	100%	G Halls were rented in accordance with approved rental tariffs and Policy for use of halls free of charge		100% 100%	G The rental of the halls were done in accordance with approved tariffs and approved Council Resolution A2155	1	100%	100% G The rental of done in acco approved tat approved Co A2155	dance with fs and	5	1076 10076 G	The rental of the halls were done in accordance with approved tariffs and approved Council Resolution A2155	10	100%
169 Cor	porate Services	Property Administration	Numerpair haddings maintained in accordance with maintenance schedule	Nonthy implementation of maintenance schedule	Manager: Property Administration	100%	Stand-Mone	100%	100%	G Maintenance of buildings are in line with schodule	1	100%	G The Dinkie Uys Streat house was upgraded as well as the mechanical stons. The Anton Marricipal efficies were pair inside due to the break in which was not on the schedule. Currently bury with upgrading of ablusion facilities in Montaga Municipal Offices as per schedule	1009	100%	G Buddings even maintained bacontaines sethendels: Total bacolises in Montagu Offices were upgested and are hany with old Bram Care building		100% 1001	G The Emm Care building was separated and the Michael the Montagu Offices was upgraded in accordance the schedule		100%	100% G Work was do stores in acc schedule. M was also don municipal flat part of the sc	rdance with intenance work a at a which was not	5	100% C	Work was done at the new stores in accordance with schedule	16	20% 100%
168 Cor	rporate 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-Mone	100%	100%	6 All reports submitted to Council, has been dealt with within time frame	1	100% 100%	All reports were submit to Council within 90 days	1001	100%	G All reports served before Council within time frame.		100% 1001	G All reports were submitted to Council for consideration		100%	100% G All reports we Council for o		1	00% 900% G	All reports were submitted to Council for consideration	10	100%
167 Cor	rporate Services	Property Administration	Obtain approval from the Executive Management Team [EMT] for applications neceived for the netial & sale of vacant municipal land and buildings	Approval obtained from the EMT within 60 days from receipt of the application	Manager: Property Administration	100%	i Stand-Alone	100%	100%	Only the Mayoral Committee and Council can give approval - the EMT only make recommendations	1	100% 100%	G Reports were submit to EMT for recommendations within 60 days. EMT cannot approve applications, only make recommendations	1001	100%	G Reports served before EMT for recommendations within time frame		100% 1007	C Reports were submitted to the EMT for recommendations		100%	100% G Reports were EMT for reco		5	10% 10% 0	No EMT meetings were held during December 2011	10	20% 100%
	rporate Services	Property Administration	Record and manage complaints received regarding the cleaning service of all municipal buildings	the cleaning or condition of all municipal buildings	Manager: Property Administration		0 Zero	10	0	B No complaints were received		10 0	B No complaints were received	,	0 0	B No complaints were received		10	B No complaints were received		10	0 B No complaint received	i were		10 0 8	No complaints were received		60
66 Cor	rporate Services	Property Administration	Requests inputs from departments on applications received for the rental & sale of vacant municipal land and buildings	Inputs requested within 7 workings from date of receipt	Manager: Property Administration	100%	Stand-Alone	100%	100%	E f comments were not received within time frame, it has been noted as such in the reports	1	100% 100%	G Inputs were requested from officials within 7 working days after acknowledge applications	1009	100%	All reports were submitted to various departments for input within time frame		100% 1007	G Inputs were requested from various departments within time frame		100%	100% C Inputs were r relevant man working days	igers within 7	1	10% 100% e	Inputs were requested from relevant managers within 7 working days	10	10% 100%
63 Cor	rporate 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%	All new leases were added in the lease register and all old leases were removed	1	100% 100%	G Lease register is maintained and updated	1001	100%	6 All new leases are included in the lease register and those which expired, removed		100% 100%	G All new leases were included i lease register and all expired leases were removed	in	100%	100% G All new lease in lease regis expired lease removed	er and all	1	100%	All new leases were included in lease register and all expired leases were removed	10	100%
81 Cor	rporate Services	Property Administration	Office Equipment	% of project completed	Manager: General Administration	New capital project for the 2011/12 financial year	Carry Over	8%	3.76%	R The needs as identified for July 2011 was done		16% 25.18%	B Office equipment has been purchased as per needs of different departments. The Manager: Property Administration is responsible for this vote, not the Manager: General Administration	245	28.57%	Equipment has been purchased according to needs		32% 36.481	G2 Office equipment were purchased as required		41%	8.80% Cupiment w as requested	Thuso finishe	ment must be ased for the org Centre when ad. Will only be ad during Feb	38.80% C	Equipment must be purchased for the Thusong Centre when finished. Will only be finished during Feb 2012	Equipment must be purchased for the Thusong Centre when finished. Will only be finished during Feb 2012	50% 38.80%

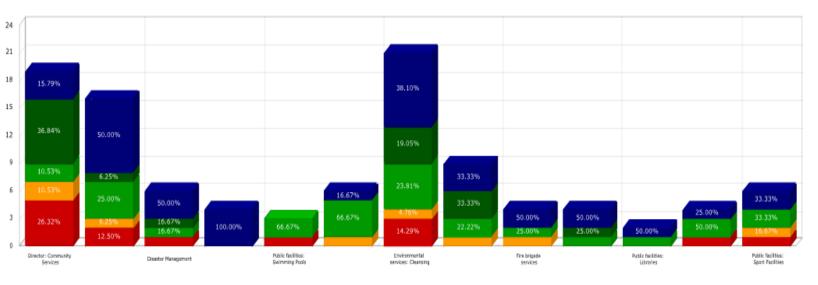




Report drawn on 17 January 2012 at 15:20 for the months of July 2011 to December 2011.

Community Services





Sub-Directorate

							Su	ib-Directorate						
	Community Services	Director: Community Services	Treffic	Disester Menegement	Public fecilities: Youth	Public fecilities: Swimming Pools	Environmentel services: Cemeteries	Environmental services: Cleansing	Environmental services: Parks & recreation	Fire brigode services	Public facilities: Community facilities	Public facilities: Libraries	Public fecilities: Community Hells	Public facilities: Sport Pacilities
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%

ervices



								Jul-11			Commu Aug-11	nity Services - Direc	tor: Community Serv	Ces Sep-11			Oct-11			Nov-	4			Dec-11		Overall Perfe	irmance for Jul
Ref Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type																Corrective Measures		- 1			Dec 2011 Actual R
D184 Community Services	Director: Community	Answering of all audit queries received within 30	% of external audit queries answered	Director: Community	100%	Stand-Alone	95% 100%	R Performance Comment G2 Al IA enquiries responded to within doctors	Corrective Measures Targ	et Actual 95% 0%	R Performance Comment R External Audit not yet	Corrective Measures	Target Actual 95% 0%	R Performance Comment R External Audit not yet received	Corrective Measures All IA enquiries attended to	Target Actual 95% 0%	R Performance Comment R External Audit not yet receive	Corrective Measures d All IA equiries answered	Target A 95%	ctual R Perfo	Mance Comment	All IA equiries	95% 0%	R Performance Comment R External Audit not yet	All IA equiries answered		Actual R 16.67% R
	Director: Community	days to ensure an effective external audit process Attending to all incoming documents, post, etc to		Services	1000	Stand-Alone		to within due dates		95% 100%	received.		95% 100%	00 H	within due dates	95% 100%	G2 All incoming post attended to	within due times.	95%	receives		answered within due times.		received	within due times.	95%	
D 193 Community Services	Services	the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to	Director: Community Services	100%	Stanto-Alone	100%	G2 All correspondence attended to within due dates		90% 100%	62 All incoming post responded to within due dates.		ארשטו ארש	G2 All administrative functions executed within due dates.		32% 100%	102 As incoming post attended to		50%	100% G2 Al no	ning post attended to		95% 100%	G2 All incoming post attended to.		30%	100% 62
D203 Community Services	Director: Community Services	Compliance with all grant requirements as indicated in the transfer payment agreement	No of grant progress reports submitted to the relevant national or provincial department	Director: Community Services	10	Accumulative	1 1	G Reflected in Monthly reports		1 3	B Application for grants as per previous KPI.		1 3	B Application for grants as per previous KP1		1 0	R The matter has been referred to Finances as a consolidate report is submitted.		1	to Finan	ter has been referred ces as a consolidate: submitted.	1	1 0	R The matter has been referred to Finances as a consolidated report is submitted.		6	7 G2
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	NUA Await approval from Provinceto assist in PMS		1 0	R Await approval from Provinceto assist in PMS	Monthly performance is sheets completed by Managers. Personal scorecards assessments quarterly.	0 0	N/A Await approval from Provinceto assist in PMS	First quarterly assessment to be performed during October 2011	0 0	NUA Await approval from Provinceto assist in PMS	Formal Performance evaluated: Director: Community Services - 28th October 2011.	0	0 NJA Awaita Provinc	aproval from ato assist in PMS		0 0	NVA Await approval from Provinceto 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 practices executed in terms of SCM policy.	5	0 0	G All procurement processes executed in terms of SCM		0 0	G No appeals received.		0	0 G No app	als received.		0 0	G No appeals received.		0	0 G
D202 Community Services	Director: Community Services	Ensuing compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality form legal actions	% implementation of all safety issues raised	Director: Community Services	New KPI	Stand-Alone	95% 100%	G2 Inculed in Minutes of Safety and Health Committee Meetings		95% 100%	G2 All issues raised handled timeously.	1	95% 100%	62 No safety issues pertaining to this Directorate for September 2011		95% 100%	G2 No safety issues pertaining t this directorate mentioned at OHS meeting.	1	95%	this dre	ty issues pertaining to ctorate mentioned at eeting.	5	95% 100%	G2 No safety issues pertaining to this directorate mentioned at OHS meeting		95%	100% G2
D 188 Community Services	Director: Community Services	Ensuing sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending	Director: Community Services	New KPI	Accumulative	1 0	R AG report not received		1 0	R AG report not received	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 rep	art not received		1 0	R No unauthorised expenditures		6	0 R
D199 Community Services	Services	Ensuring that all grant funding is spent during the financial year in accordance with the transfer payment agreement		Director: Community Services		Cany Over	0% 0%	NVA In procurement process		0% 0%	Awaiting approval and allocation of grants.		0% 0%	N/A Awaiting approval and allocation of grants.		0% 0%	NA		0%	0% N/A			0% 0%	NA		0%	0% NIA
D 192 Community Services	Services	Ensuing the overall performance of the municipality with the regular updated of the actual performance results against targets set in die SDBIP		Director: Community Services	New KPI	Accumulative	1 1	G As reflected in the SDBIP report		1 1	G SDBIPs updated monthly.		1 1	G SDBPs updated monthly.		1 1	6 SDBPs completed monthly.		1		completed monthly.		1 1	G SDBPs completed monthly.		6	6 G
D 185 Community Services	Director: Community Services	Implementation of assignments form the Municipal manager to ensure effective management and performance of the municipality		Director: Community Services	100%	Stand-Alone	95% 100%	E2 All assignments from MM completed within due dates		95% 100%	82 All assignments from MM handled timeously.		95% 100%	G2 No outstanding assignments allocated by the Municipal Manager.		95% 100%	62 All assignments implemente within required timeframes.		95%	100% G2 All assi within n	pments implemente: quired timeframes.	3	95% 100%	CP2 All assignments implemented within required timeframes		95%	100% G2
	Director: Community Services	amas	% of proposed corrective measures rectified	Director: Community Services		Stand-Alone	95% 100%	G2 All IA enquiries and correctiveness measures implemented		95% 100%	82 All A enquiries answered within due dates.	1	95% 100%	G2 No corrective measures required during September 2011.		95% 100%	(62 No such measures received.		96%		measures received.		95% 100%	G2 No such measures received.		95%	100% G2
D183 Community Services	Director: Community Services	Implementation of Council resolutions to ensure that the mandate of council is executed	within required timeframe	Director: Community Services	100%	Stand-Alone	95% 100%	G2 No outstanding Council Resolutions		95% 100%	64 All Council Resolutions executed within time frames.		95% 100%	G2 All Council resolutions executed.		95% 100%	(e6 All Council Resolutions requiring action executed.		95%	requirin	noil Resolutions glaction executed.		95% 100%	G2 All Council Resolutions requiring action executed.		95%	100% G2
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		Director: Community Services	New KPI	Stand-Alone	95% 95%	G No safety and health incidents during July 2011		95% 0%	R No safety or health incidents during August 2011.		95% 100%	69 All incidents investigated and processed in terms of legislation and policies.		95% 100%	62 No incidents during period under scrutinisation.		95%	under s	ients during period orutinisation		95% 95%	6 No incidents during period under scrutinisation		95%	81.67% 0
D 186 Community Services	Services	Lializon with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Community Services	10	Accumulative	1 1	G 1 X Managers meeting held on the 25th July 2011		1 3	B 10 August Managers Meeting 12 August 2011 Managers meeting 18 August Managers Meeting :Strategic Planning		1 1	G 19 September 2011 Managers Meeting		1 2	B Managers Meetings 19, 28 October 2011		1	1 G Managi Novemi	rs Meeting 28 ser 2011		1 0	R No Managers Meeting was held in December 2011.		6	8 62
D 197 Community Services	Director: Community Services	Liaison with the portfolio Counciliori committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portbilo Councillor / committee	Director: Community Services	2	Accumulative	0 1	B Meeting with Portfolio Chairperson and Managers held 20th July 2011 in Montagu		0 0	1st Quarterly Meeting to take place during October 2011.		1 1	G 1 X Community Services Postfolio Meeting during September.		0 4	B Portfolio meeting: 10 Octobe 2011, 31 October 2011 Strategic Planning Meeting, Council Meeting, 25 October 2011, Mayco 18 October 2011.		0	0 NA			1 0	R		2	6 B
D205 Community Services	Director: Community Services	Managing of risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Director: Community Services	New KPI	Accumulative	0 1	B Report submitted to IA.		0 1	B All relevant information given to consultant for risk management compilation.		1 1	G Input submitted to IA		0 1	B Report for all Disciplines of Directorate submitted to IA. Have not received analysis form for this financial year year	-	0	Director Have n	or all Disciplines of ate submitted to IA. It received analysis this financial year		1 0	R Report for all Disciplines 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%	NUA Draft budget preparation starts in Jan 2012		0% 0%	UN Draft budget preparation starts in Jan 2012		0% 0%	NVA Draft budget preparation starts in Jan 2012	All inputs given during budgetory process/	0% 0%	NUX Draft budget preparation star in Jan 2012	s All inputs given during budgetory process	0%	0% NIA Draft bu starts in	dget preparation Jan 2012		0% 0%	NVA Draft budget preparation starts in Jan 2012		0%	0% N/A
D 194 Community Services	Director: Community Services	Providing the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental input submitted	Director: Community Services	100%	Stand-Alone	0% 0%	NUX All inputs only required in August 2011		0% 0%	Input provided for previous year, awaiting next compilation.		0% 0%	N/A Not yet completed for the current year - awaiting formalisation process.		0% 0%	NUA Process not started for 2010 2011.		100%	0% R Process 2011	not started for 2010		0% 0%	NIA Process not started for 2010/ 2011		100%	0% R
D 195 Community Services	Director: Community Services	Providing the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided	Director: Community Services	100%	Stand-Alone	0% 0%	NVA Inputs would be required as from January 2012.		0% 0%	Inputs would be required as from January 2012.	Completed for 2011/2012 financial year	0% 0%	N/A Inputs would be required as from January 2012.	IDP process not yet in progress.	0% 0%	NIA Inputs would be required as from January 2012.	IDP still in progress	0%	0% NUX Inputs v from Ja	ould be required as nuary 2012.		0% 0%	NIA Inputs would be required as from January 2012.		0%	0% NIA
D196 Community Services	Director: Community Services	Providing the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPI's are catered for	SDBIP input submitted	Director: Community Services	100%	Stand-Alone	0% 0%	NUA Inputs only required in Febr 2012		0% 0%	UA Inputs only required in Febr 2012	Input provided to consultant and included within SDBIP.	0% 0%	N/A Inputs only required in Febr 2012	All directorate input provided and indluded in SDBIPs.	0% 0%	NUX Inputs only required in Febr 2012	Input provided during meetings/workshops with consultant.	0%	0% NJA Inputs o 2012	nly required in Febr		0% 0%	NVA Inputs only required in Febr 2012		0%	0% NIA
D204 Community Services	Director: Community Services	Submitting a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2012	Schedule submitted	Director: Community Services	New KPI	Carry Over	0% 0%	NIA Managed by Finance Department		0% 0%	Managed by Finance Department		0% 0%	N/A Managed by Finance Department		0% 0%	NIA Managed by Finance Department		0%	0% NIA Manage Departe	d by Finance xent		0% 0%	NVA Managed by Finance Department		0%	0% N.A
	Director: Community Services	submitting Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted	Director: Community Services	10	Accumulative	1 1	G Contained in Minutes of Safety and Health Meetings		1 1	G Health and Safety issues as per minutes of Safety & Health Committee Meetings.		1 1	G Minutes of OHS meetings provided to all Managers for implementation.		1 1	G All reports as per Occupational Health & Safet Committee Meetings.	r	1		rts as per tional Health & Safetj tee Meetings.	y	1 0	R No meeting was held during December 2011		6	5 0
D 198 Community Services	Director: Community Services	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders	Director: Community Services	New KPI	Accumulative	0 3	B Application for funds of Clearnest Town Competition, LOTTO for upgrading of Sports Facilities and MIG grants for upgrading of Transfer Stations		0 3	B Community Facilities: 1 X application from Loto. 1 X Application for M/G (Thusong Centre). 1 X Application (M/G) for Waste Transfer Stations		0 0	NGA.		0 3	18 1XF lood damage claim submitted to Province for Financial assistance. NDP request for funding for Landscaping. 1Xmotivation t MIG for transfer station.	1	0	0 NIA			1 0	R		1	9 B
D182 Community Services	Director: Community Services	Identify training needs of personnel to enhance career development and improve municipal capacity by end August	Training needs identified in signed performance agreements and performance development plans	Director: Community Services	By end August	Stand-Alone	0% 0%	NUX Await approval from Province for assistance	1	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	Await approval from Province for assistance	0% 0%	NUA Await approval from Province for assistance	Previous PDP nearing completion (Dec 2011). Agreements currently in progress.	0%	0% NIA Await a for assis	oproval from Province tance		0% 0%	NIA Await approval from Province for assistance		100%	0% R



									Jul-11			Aug-11	Community Services -	Fraffic	Sep-11			Oct-11			Nov-11			Dec-11		Overall Perfor	rmance for Jul Dec 2011
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Target Actual	R Performance Comment	Corrective Measures Target	Actual	R Performance Comment	Corrective Measures Targ	t Actual		Corrective Measures Ta	inget Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective	Target Actual	R Performance Comment	Corrective Measures		Actual R
D220	Community Services	Traffic	Daily closing and transfer of motor registration and licensing fees within 24 hours	Transfer of fees materialise within 24- hours after closing	Manager: Traffic Services	100%	Stand-Alone	100% 100%	G Deposits are bank on a daily bais.	1009	6 100%	G Deposits bank daily.	1	10% 100%	Bank Deposits daily.		100% 100%	G Banking is taking place on a daily basis.		100% 100%	G Banking is taking place on a daily basis.	Measures	100% 81.25%	Banking is taking place on a daily basis were posible. Ashton 2 days and Robertson	Investigate the problems		96.88% 0
																								1 day banking was late Desmber 2011 had 16 banking days, 13 days banking was on time.			
0.208	Community Services	Traffic	(Accentres of Post makings marrianed white the longet	Of Nonetes maintained	Manager: Traffic Services	New KPI	Accumulative	0 0	NA spectrumps 2,pederbank crossings (receive bays 2,pedd marks 110 mpoles plant 6, new signs 10,parking bays 5, stop marks 2,sheet names # 36.		0 0	US Stoppins painted 70 speedbumps 16,5 bitest names 10 polies paint 2, Roadsigns 1 pedestrain crossings 7,57 B bays 6,340 meters gellow ines, 400 meters gellow meters, Tax blocks with red cross and lines		15 0	Stop signs 72.Contre lines (106) im, refeven (ince 2.94 km-Parking bays 2017; Ref lines 61 m, enclusies bays 6 pedestrain cossings 3.new signs 31 pales plant 12.		0	1.14 Nonaritating of readmask & signaps and other, personnel shortage		0 0	40% Stop signs 38, Yeld signs 8, Midsdillers T2P das plan 9, New signs on poles 9, No parking line 5, Disable parking in 5, Disable parkings 1, 5, pood bumps 11, Street names 30.	t	15 0	R Stopigers 55.Middellines 91:Pates parks 72.Wew gins on poles 2No parking inter- molyalew 271:Politable parkings 2.Spand sumps 40:Parkingbiold: SSBAP5 biodes 1.loading.zone 1.predestrain crossings 1.		30	0 R
D207	Community Services	Traffic	Law enforcement including traffic complaints addressed within 7 working days after receiving of complaints letter	% of complaints addressed within 7 working days	Manager: Traffic Services	85% Addressed	Stand-Alone	85% 85%	G All outstanding matters adres 15 % must still be investigated.	851	6 85%	G All traffic complaints handled within due dates 15 % under investigation		15% 85%	complaints handel		85% 85%	Complaints were handled.		85% 85%	G Complaints were handled. 15 % under investigation.		85% 85%	G Complaints were handled.		85%	85% G
D213	Community Services	Traffic	Law Enforcement initiative to decrease incidents affecting traffic safety	# of read blocks	Manager: Traffic Services	New KPI	Accumulative	0 0	NAN No request from SAPD our Provincial Traffic We only did our own operations.		0 3	nead blocks 18/19/20/26/27 August 2011 was done in conjunction with SAPS and Provincell traffic		3 1	20 September 2011 in Ashton 16x00 sil 19x00.	3 roadblocks per quarter. Already exceeded the target done 4	0	8 21 October 2011, 1 X readblock was held in conjunction with SAPS and Provincial traffic Services Trail core. July October 2011, 5 readblocks	Numbers given accumslively, as targets reflects 3 per quarter.	0 3	B 3 Roadblock's with Province SAPS and Mun Traffic. 15 November 2011 Montagu 11h30-19h00.25		3 3	G 3 Roadblock's was done in co pensition with Provincal Traffic Services, SAPS and Man Traffic. 15 December 2011-1900, Robertson. 15 December 2011-58000. 19n00 Mc Gregor. 17 December 2011-58000. 00h00 Bornievale.		6	11 B
D215	Community Services	Traffic	Maintenance of equipment through Bi-annual testing and calibration of equipment	Bi-annual testing completed	Manager: Traffic Services		Accumulative	0 0	NUA Available at testing stations Speedcameras, Ashton vehicle testing equipment.		0 0	Available at testing stations.Speedcamana at Hianiki and Ashton vechile testing equipment.		0 0	 Available at testing stations. Speed carnara at Hanki office in Ashton. Vachile testing equipment, Ashton. 		0	Available at testing stations.Speedcameras at Hianki office Ashton.		0 0	Available at testing stations Speedcaments at Hianiki office Ashton.		0 0	Available at testing stations.Speedcameras at Hlaniki office Ashton.Roadworthy at Ashton Traffic Centre.		0	0 NUA
D210	Community Services	Traffic	Management of camera contract through quarterly meetings held with service providers to ensure service excellence	Quarterly meetings with service providers	Manager: Traffic Services	4 meetings	Accumulative	0 1	B Meeting held on 22 July 2011, 12h00, Robertson office.		0 0	Quarterly meeting done next meeting 16 September 2011		1 2	Meetings held on the 16/27 September 2011		0	NUX Meetings are held quarterly,July til October 2011 3 meetings were held.		0 1	B Meeting was held on the 04 November at the Robertson Traffic Centre.		1 0	R Meetings held quarterly.No meeting for December 2011		2	4 B
	Community Services		Morthy regard on learners, stress forences and mask-only stratects submitted within 7 celender days		Manager: Traffic Services	1	2 Accumulative	1 1	G Lammet Learnest applications 218 Lammets Learnes issuing 122.Detwork Learnes Applications 132.Detwork Learne texturg/getart renewals applications 117.Readworthness centifications 101.		1 1	G Learners Licences applications 248 Learners Licences issuing 133,Dhvers Licence Applications 154,Dhvers Licence Issuingicant applications 140,Roadworthiness Centifications 153.		1 1	Lamed Llance applicators 274 Lames Licence Applicators 16 Dhees Licence Applicators 140/Dhees Licence beauty land remeals 338.Readworking applications 16 Readworkings 26 Readworkings 26 Readworkings 27 Readworkings 28 Readworkings 20 Read		1	G Lamery Learners registeriors 27 Lamery Licence single Application Licence Applications (14) Divers Licence Issuing/card remeable 111: Prefereational Divers Licences (12) Temporary Determiticances 40, Readworthness applications 20, Readworthness Centrolous (12)		1 1	G Lemmer Libroset application 250 Learners Lionova jourigation (HE) those Lionova Journal (HE) those Result your remained 304 Professional Drivers Lionova 180, Reproduct Drivers Lionova 180, Reproduct Bits Readworthiness Certifications 172.		1 1	G Learners Licences applications 115 Learners Liconce leaged 115 Lites 105 Divest Licence Applications 105 Divest Licence Applications International 2018 Devices Licence 83, Temporary 24 Posterior Devices applications 146, Reaductivitiess Certifications 145.		6	6 G
	Community Services		Participate in annual National Artine Alive Programme	Request received from Provincial Traffi			2 Accumulative	0 0	Num No request from SAPD car Provincial Tatific We only did low enforcement.		0 3	toad blocks 18/19/20/26/27 August 2011 was done in conjunction with SAPS and Provinceil traffic Services.		0 1	30 September 2011 in Ashton 16h00 sil 18h00.		0	8 Roadblock with Province SAPS and Man Traffic 21 October 2011 Bornievale 14:00-18:00.		0 3	B 3 Roadblock's with Province SAP2 and Man Traffic: 15 November 2011 Montagu 11/30 18/00_25 Nevember Robertson (Biolio 12/80) 20 November 2011 Robertson 10/x0-13/x00.		1 3	B 3 Routhlock's was shown in co- operation with Provincel Traffic Services.SAPS and Mun Traffic. 15 December 2011.19900. 00100,Robertson. 15 December 2011.19900. 19000,Mc Gregor.17 December 2011.201000. 001100 Bornievale.		1	11 B
	Community Services		Payment of levy to Prodiba within provincial requirements (less than 90 days)	Licence card paid	Manager: Traffic Services	100%	5 Stand-Alone	100% 100%	G Account paid on monthly basis File at Me C Bothma Ashton office	1001	6 100%	G Account paid on a monthly basis. File at Me C Bothma Ashton office	1	100%	Account paid on a monthly basis File at Me C Bothma Ashton office.		100% 100%	G Account paid on a monthly bais. File with E-Natis cleark Me C Bothma.		100% 100%	G Account paid on a monthly bais File at the senoir cleark E-Natis Me R Bothma.		100% 100%	G Account paid on a monthly bais File at the senoir cleark E-Natis Me R Bothma.		100%	100% G
	Community Services		Perform monthly inspections on traffic officers, vehicles and equipment to ensure compliance	Monthly inspections performed	Manager: Traffic Services		2 Accumulative	1 2	B Inspections was done on 15,29 July 2011		1 2	B Inspections was done12/19 August 2011		1 4	Inspections were done on the 9/16/23/30 September 2011.		1	B Vehicle Inspections done on the 14,15,28 October.		1 2	B Vehicle Inspections done on the 11 and 25 November.		1 2	B Vehicle Inspections was done on the 09 and 30th of December 2011.		6	15 B
D214	Community Services	Traffic	Report monthly on the status of the number of fines by the 5th of every month	s # Of fines	Manager: Traffic Services	New KPI	Stand-Alone	100 383	B 311- Section 56 Summences. 72- Section 341 notices. Total 383.	10	0 529	B 412 Section 56 Summences 117 Section 341 notices Total 529		100 379	291-Section 56 Summonses issued. 88-Section 341 issued. Total 379		100 48	B Section 341 Notices 212,Section 56 Summences 273,Total 485		100 429	B Section 341 Notices 111,Section 56 Summerces 318,Total 429.		100 487	B Section 341 Cases 68,Section 56 Cases 419,Total 487.		100	448.67 B
D209	Community Services	Traffe	Road signage maintained within the budget	4 Of road signege marksined	M mage: Traffic Services	New KPI	Accumulative	0 0	Section 2. Section		0 01	 Stepping painted 70 Speedbarrys 16 Steet rames 10 Speedbarrys 17 Speedbarrys 18 Steet rames 18 Steet rames		30 0	Boogspars/Zoene kee Um/Sarkute kee, 214 Um/Sarkute kee, 214 Um/Sarkute kee, 214 Um/Sarkute kee Sarkute		0	Be introleting of matching of 8 sprage area down, personnel abutige		0 0	 Bea pays XI Wett sign R.Middeler: T2Pass part R.Mer ages on pole R/M parting Ine C.Dtable parting ine C.Dtable 		0 62	Bob paye 55.0456/bm 17.1456 and 22.06 paylog no paide 22.06 paylog target methyletics 217 no. Databa parting 22.06 paylog target 0.07 https://doi.org/10.0000/ bm-paylog/0.		60	0 R
D206	Community Services	Traffic	Speed law enforcement (direct prosecution)	# of enforcement sessions per month	Manager: Traffic Services	20 per month	Accumulative	20 41	B 1626- Section 341 notices.	2	0 38	B 846 Section 341 issued		20 48	Monthly report and field schedule.Section 341 issued		20 4	B 2398 Section 341 was issued		20 44	B 2130 Section 341 Notices was issued.		20 31	B 1647 Section 341 Notices was issued		120	250 B
D222	Community Services	Traffic	Testing the readworthiness of vehicles to comply with the Act and SANS specifications	Monthly testing of vehicles	Manager: Trattic Services	70	0 Accumulative	80 117	(62 Roadworthiness applications 117,Roadworthiness Certifications 101.	8	0 180	B Roadworthiness applications 180,Roadworthiness Certifications 153.		80 161	Roadworthiness applications 161,Roadworthiness Certifications 130.		80 20	B Roadworthiness applications 203,Roadworthiness Certifications 152.Total 355.		80 188	B Roadworthiness applications 188,Roadworthiness Certifications 172.Total 360.		40 146	B Roadworthiness applications 146,Readworthiness Certifications 145.Total 291.		440	995 B

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation		Jul-11			Aug-11			Sep-11				Oct-11				Nov-11			Dec-11			formance for Jul o Dec 2011
							type	Target Actual	R Performance Comment	Corrective Measures T	arget Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target	Actual	R Performance Comment	Corrective Measures	Target	Actual F	Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target	Actual R
D216	Community Services	Traffic	Vot al test 8 schools per annum - 2 per quarter		Manager: Traffic Services	2 Per quarter	Accumulative	0 2	8 2 Schools where visit (26) July 2011 (Middiniver Primary, Brungleartvier Primary.		0 4	8 0.August 2011 Riversée Nugence and Goudmyn Pirnery schoolo was visited. 221 Refector bankenda at H Verter and Hugenoot Pirmery schools.		2 6	0.00171/314/15 September 2011 H Vierk IVood De Wiles Primey schools Adhur Seinord: Broniewie Heinscho and Mortiga, Hein Achor is wilder Lamor Transport compairies attended.		0	3	B 3 School were vieled randey Ward (21/2021) B cearand Rivier (21/2021) and Burulge Reive Primery (13/102011) schools.	Schools vialed frem July - October 2011 are 13.	0	3 5	3 Schools were vielled namely Wilen Buchholz Wanabek Me gregor Primery schools.		2 0	R No schools were viet because of the holidays.		4	18 B
D217	Community Services	Traffic	Waiting period for driving and learners license do not exceed 12 weeks	% of waiting period for driving and learners licenses within 8 weeks	Manager: Traffic Services	100%	Stand-Alone	100% 100%	G Waiting period does not exseed 8 weeks.		100% 100%	G Waiting period does not exseed 8 weeks.		100% 100%	Waiting period does not exseed 8 weeks.		100%	100%	G Waiting period not exceeding 12 weeks.		100%	100%	Waiting period not exceeding 12 weeks.		100% 100%	G Waiting period not exceeding 12 weeks		100%	100% G
D219	Community Services	Traffic	Weekly preparation of report for payment of agency fees within 3 working days	Prepared within 3 working days	Manager: Trattic Services	40 fees	Accumulative	4 5	62 P28 was paid over to the Province Prove at Ashton E natis office. Done weekly		4 5	G2 P28 was done and paid over to Province.Prove at Astron E-ratis office(Me Bothma).Done weekly(4% weeks)		4 5	62 P28 was done and paid over to Province Proof at Ashton E- natic office(Me Bothma). Done weekly(5 weeks)		4	5	66 5 payments was made for October 2011.(4 weeks and 1 day)		4	5 G	2 5 payments was made for November 2011.(4 weeks and 3 days)		4 4	G 4 payments was made for December 2011. The prove of payment file is available at Asthon Traffic Centre, the Senoir Clerk Me Bothma.		24	23 62
D278	Community Services	Traffic	Draft Law Enforcement strategy completed by June 2012	Strategy drafted by June 2012	Director: Community Services	Only law enforcement plan	Accumulative	0% 0%	NIA Busy compiling.		0% 0%	NVA Busy compiling		0% 0%	N/A Busy compiling		0%	0%	NIA Bucy compiling		0%	0% N	Bucy compiling		0% 0%	NIA Buoy compiling		0%	0% N/A

Summary of Results Community Services -Vertex tre Vertex tre V

Met	8
KPI Extremely Well	
KPI Well Met	1
KPI Met	4

						-	_						Community Services	Disaster 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			rmance for Jul Dec 2011
							Type	Target A	tual R Performance Comme	t Corrective Measures	Target	Actual	R Performance Comment Corrective Measures	a Target Actual	R Performance Comm	t Corrective Measures	Target Ac	tual F	R Performance Comment	Corrective Measures	Target	Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target	Actual R
D223	ommunity Services	Disaster Management	Annual review of the Disaster Management Plan in conjunction with the district municipality and submit to District		Manager: Disaster management	Reviewed	Stand-Alone	0%	0% RUA Update in progress, awaiting Plan from Distri Municipality as per legal requisite	t	0%	0% 1	In progress - will be submitted during October 2011 to coincide with CWDM DM plan.	0% 0%	NVA To be submitted in Octobe 2011 (in cooperation with District Municipality).		100%	100%	G Plan completed and submitted to the Director and MM for consideration.	Plan Completed and submitted.	0%	0%	UA Plan completed and submitted to the Director and MM.		0% 100%	B Plan completed and submitted to MM.		100%	200% B
D226	ommunity Services	Disaster Management	Attendance of District and Provincial meetings	% Attendance	Manager: Disaster management		3 Stand-Alone	0% 3	1.30% B Attending all Disaster Management scheduled meetings: Meeting at Montagu 12th July 2011		0%	33.30%	B Attended meeting with Director: Fire Brigade Services and DM re. Voortrekker Bridge	80% 0%	R No scheduled meeting for September 2011.	No corrective action.	0%	0% N	No meetings scheduled for October 2011.		0%	33.30%	B 16 November 2011 - attended PDMC meeting.		80% 100%	62 Attandance of CWDM Disaster Management Advice Forum Meetingat Damas, Worcester on the 1st December 2011.		80%	99.95% 62
D225	ommunity Services	Disaster Management	Disaster risk reduction and disaster risk management related projects are included into the IDP priorities	Priorities included by date	Manager: Disaster management	New KPI	Stand-Alone	0	0 NUA IDP for 2011 2012 completed - DM projects identified, will be include within DM Plan		0	0 N	UN IDP for 2011 2012 completed - DM projects identified, will be included within DM Plan	0 0	NVA IDP for 2011 2012 comple DM projects identified, will included within DM Plan		0	100 8	B 100% - Disaster Mitigation Projects reflected in DP and approved budget for 2011 2012.		0	0	33 100% - Disaster Mitigation Projects reflected in IDP and approved budget for 2011 2012.		0 100	B 100% - Disaster Mitigation Projects reflected in IDP and approved budget for 2011 2012.		0	200 B
D224	ommunity Services	Disaster Management	Ensure incorporation of disaster management plan into IDP	1 Plan to be incorporated into IDP	Manager: Disaster management	New KPI	Stand-Alone	0	0 NA Awaiting DP program		0	0 12	UA To be submitted during October 2011	0 0	N/A Subject to IDP process, n completed.	yet	0	0 N	Plan submitted - DP not completed yet.		0	0	IDP not completed yet.		0 0	NVA IDP process not yet commenced.		0	0 NA
D227	ommunity Services	Disaster Management	Event Risk Management Compliance through the number of public events that were regulated by Department	Regulated Public events / (qualified and approved) events held	d Manager: Disaster management	New KPI	Accumulative	0	0 NUA No maior events during t month of July 2011	e	0	0 12	UX No event plans for August 2011.	0 0	N/A No public events during September.		0	2 8	B The Wine on the River and Swallows Motor Cycle rally. Plans completed and received.		0	0 [No major events during November 2011.		0 0	NA No major events during December 2011.		0	2 В
		Disader Management	Provide support to disader votine on request with 24 hours (blanket and food parchs)		Mangper Disaster mangpernet		Stand-Alone		100% G Reflected in northly mp b EMT		100%	100% 6	b Uth Appa 2011/bea Bhart H 122-bea X boopent, 5X Bearts, 104 Appa X boopent, 5X Bearts, 104 Appa 201 Stratt, Dealing Fm, 3X Blands		6 27h segarater 2011 Enterna Horn Horn Settement Shad 1104 Internet Shad 1104 Internet Res 2016 It bankets provided	ger.	100%	100%	16_00der 2011 Kenton Street 16, Mongon Johnnal Skruchare fm; 1 Food package.6 Blankets provided		100%		6 16h November 2011, Krapsus Sheve B, Ashton, Developing Files, J blankets 200 November 2011, Eshanri stere 278, Nayabala, Parkaga, J blankets 20h November 2011, Eshanri stere 278, Nayabala, Informal Stucture fins, 1 foco packaga, 3 blankets			6 Thi Docentier 2011;Disholdis street 728, Neizokia, Robertica:Deviling fire, 1X food package, 5V taistetta Robertica:Deviling fire, 1X food package, 5V taistetta Street 28, Andren Dowling fire, 1X biotecta. 24th Docentre 2011;Dayl Extern Docentre 2014;Dayl Extern Docentre 2		100%	100% G
D277	ommunity Services	Disaster Management	Disaster Management Plan reviewed by the end of December	Plan reviewed by the end of December 2012	r Director: Community Services	Annually revised	Stand-Alone	0%	0% NUA To be moved to 2012/20 financial year	3	0%	0% 1		0% 0%	N/A Incorrect KP1 - for 2012/20 financial year	3	0%	0% N	Incorrect KPI should be referred to 2012/2013 financial year	Incorrect KPI should be referred to 2012/2013 financial year	0%	0%	Incorrect KPI should be referred to 2012/2013 financial year	Incorrect KPI should be referred to 2012/2013 financial year	100% 0%	R Incorrect KPI should be referred to 2012/2013 financial year		100%	0% R



Community Services - Public facilities: Youth

												001	initiating Services • P	ublic facilities: routi															
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation		Jul-11			Aug-11				Sep-11			Oct-11				Nov-11			Dec-11		Overall Perform 2011 to D	
							.,,	Farget Actua	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target Actual	R Perfo	ormanice 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
D254		Public facilities: Youth	Commemoration of Youth Day	Youth day	Manager: Community Facilities	Youth day will by June		0	NIA Jun-1	2	0 0	N/A Jun-12		0 0		ome in June 2012		0 0	NUX Still awating new event - June 2012.		0	0 N	Still awating new event - June 2012		0 05	Still awating new event - June 2012		0	0 NJA
D251	Community Services	Public facilities: Youth	Development of youth forum by end September	By and September	Manager: Community Facilities	New KPI	Stand-Alone	0	Youth Development Startegy is in Process of Approval.Establishing of Youth Forums is part of thi Strategy		0 25	B Await the approval of the Youth Development Strategy		1 25	approval	e outcomes of the of the Youth ment Strategy		0 0	NUX Await the outcomes of the approval of the Youth Development Strategy.		0		In the process of preparing a report for Council.		0 01	IVA in the process of preparing a report for Council.		1	50 B
D253	Community Services	Public facilities: Youth	Funding proposals for youth development and awareness programmes by end November	# of proposals	Manager: Community Facilities	New KPI	Accumulative	0	B Letter to MR Chris Nissen Walting for his response		0 0	N/A None		0 1	Administr	ss Organise a Port tration Programme sy Sport and Recreation		0 0	NUA No proposals received for month in question.		1	0	2		0 0	404.		1	2 B
D255	Community Services	Public facilities: Youth	No of youth development initiatives executed	# Of initiatives	Manager: Community Facilities		4 Accumulative	0	B Career Guidance Initiatives with Communities		0 6	B Career Guidance Outreach at Libraries		1 4	B As per m	nonthly report		0 1	B HIV AIDS play in conjunction with University of Stellenbosch.		0	0 10	Students are currently busy with exams.		1 0	R Schools were closed for December holidays.		2	13 B
D252	Community Services	Public facilities: Youth	Youth development strategy	# Of initiatives	Manager: Community Facilities	New KPI	Accumulative	0	B Progress in monthly report		0 4	B Assist Youth on applications for jobs,bursaries,writing of CV,s,Career Guidance,school assignments,letters		1 4	B At the MI	M for approval		0 1	B In progress. Submitted - awating approval by Emt		0	0 N	А		1 0	R		2	10 B

Overall Performance for Jul 2011 to Dec 2011

Target Actual R

3.67

100%



Community Services - Public facilities: Swimming Pools Jul-11 Aug-11 Sep-11 Oct-11 Nov-11 Dec-11 KPI Calculation Type Ref Directorate Sub-Directorate KPI Unit of Measurement KPI Owner Baseline
 Tage
 Acta
 R
 Performance Commet
 Correctee Measures
 <t Manager. Community Facilities munity Services Public facilities: Swim Pools g Maintenance of two swimming pools according weekly schedule ng Twice daily water chlorine tests completed to ensure the water quality (3 Cl in summer and between 1 and 2 Cl in winter) except winters only once a week ast forms reflect tests Public facilities: Sw Pools Manager: Community Facilities 2 Per day per swimming pool Test forms reflect test orms reflect tests ums reflect test Test forms reflect tes Test forms reflect to Twice daily water pH tests completed to ensure th water quality between 7.2 and 7.4 pH except winters only once a week Manager: Community Facilities 2 Per day per swimming pool Test forms reflect tests D257 C mmunity Services Public facilities: Swim Pools 100% 100% Test forms reflect tests 100% 100% Test forms reflect tests 100% 100% Test forms reflect tests 100% 100% 100% 100% Test forms reflect tests



														Community	Services - Environr	mental services: C	Cemeter	es													
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation			Jul-11				Aug-11				Sep-11				Oct-11			Nov-11			Dec-11		Overall Perform 2011 to D	
							Type	Target /	lctual R	Performance Comment	Corrective Measures	Target	Actual	R Performance Comment	Corrective Measures	Target Actua	al R	Performance Comment	Corrective Measures	Target A	Actual R	R Performance Comment C	Corrective Measures Targ	et Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target	Actual R
D248	Community Services	Environmental services: Cemeteries	Cerneteries premises maintained on monthly basis as per schedule	# Of sites cleaned	Manager: Environmental Management Services	17 per month	Stand-Alone	17	17 G	Contained in monthly report		17	17	Cemeteries deaned as per monthly report.		17	17 G	As per monthly report		17	17 0	Maintained in accordance with Operational Plan.		17	G Maintained in accordance with Operational Plan		17 17	G Maintained in accordance with Operational Plan		17	17 G
	Community Services	Cerneteries	Cerrretery complaints addressed within 7 Days	% complaints addressed	Manager: Environmental Management Services	100	% Stand-Alone	100%	100% G	All complaints attended within due times		100%	100%	G Complaints addressed within 7 days		100% 10	00% G	Complaints addressed within due time		100%	100% 0	Complaints handled within due dates.	,	00% 100	G Complaints handled within due dates		100% 100%	G Complaints handled within due dates		100%	100% G
D250	Community Services		Graves supplied within 48 hours / # applications for graves as $\%$	% of graves supplied within 48 hours	Manager: Environmental Management Services	100	% Stand-Alone	100%	100% G	Contained in monthly reports		100%	100%	G Graves supplied within 48 hours		100% 10	00% G	Supplied as needed within 48hrs		100%	100%	As per burial register.	,	00% 100	G As per burial register		100% 100%	G As per burial register		100%	100% G
D247		Environmental services: Cemeteries	Monthly update of the record of burials register and monthly performance reporting	# Of updates recorded	Manager: Environmental Management Services	1	12 Accumulative	1	1 G	Contained in monthly report		1	1	G Register updated.		1		Register updated and monthly report submitted		1	1 0	Reflected in Burial register.		1	G Reflected in Burial register		1 1	G Reflected in Burial register		6	6 6
D276	Community Services	Environmental services: Cemeteries	Cerreteries maintained measured by the % of the maintenance budget spent	% of budget spent	Director: Community Services	100	% Cany Over	0%	7.80% B	R4,736.84 (Exp) of a budget of R66,000.00, thus		0%	11.25%	B R2 689.84(Exp) of a total budget of R66 000.00 thus		20% 13.1	12% R	budget of R60 000	Maintenance done when needed, might be high in one month and low in another.	0%	21.57%	R 5,580.00 expanded of R 60,000.00, thus 21.57%		0% 21.57	B 0 expended, no maintenance was necessary	z	40% 36.17%		Expenditure in accordance with needs.	40%	36.17% 0
D275			Revise maintenance schedule for cemeteries to ensure that cemeteries are maintained	Plan developed or revised by July 2011	Director: Community Services	Annual schedule compiled	Stand-Alone	0	1 B	Plan and schedules completed		0	1	B Work accordance to maintenance plan in report		1	1 G	Cleaned per maintenance plan/ schedule		0	1 8	As reflected in monthly reports		0	B As refleected in monthly reports		0 1	B As refleected in monthly reports		1	6 B

unity Services - Environmental services: Cemeteries



														Services - Environmental ser	vices: Clear														Overall Parf	formance for Jul
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	<u> </u>		Jul-11			Aug-11 Performance			Sep-11				Oct-11				Nov-11	Countin		Dec-11		2011 to	o Dec 2011
D242	Community Services	Environmental services	Annual Audit of landfill site at Ashton and recycling	Pu and of Innumu	Manager. Environmental		Carry Over	Target Ac	tual R Perfor	ance Comment Corrective Measures	Target Acts	ак	Comment fil audit in process	Corrective Measures Target	Actual	R Performance Comment	Corrective Measures Tar	rget Acti	tual R	Performance Comment Audt in process.	Corrective Measures	Target 0%	Actual I	R Performance Comment Audit of ashton Landfill to be	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target	Actual R
		Cleansing	plant		Management Services			0.2	0.0										•			0.4		finalise during January 2012				in process.	0.4	0.0
D237	Community Services	Environmental services: Cleansing	Cleansing/waste removal related complaints addressed within 7 days	% of complaints addressed within 7 working days	Manager: Environmental Management Services	I 100% Addressed	Stand-Alone	100%	100% G All com handled	aints being ithin due dates	100% 1	00% G Com within	plaints addressed 17 days	100%	100%	All complaints handled within time-frames		100%	100% G	All complaintes addressed within due dates.		100%	100%	B All complaints addressd within due dates		100% 100%	G All complaints addressd within due dates		100%	100% G
D241	Community Services	Environmental services: Cleansing	Review of the 5 year cycle integrated waste management plan	Review by end June	Manager: Environmental Management Services	I New KPI	Carry Over	0%	0% N/A Present process	in Procurement	0%	25% B Tend appro	er /Quotation wed	0%	25%	In process of reveiw the IWMP		0%	0% N/A	In progress. Consultant busy with process.		0%	25%	B Received draft report		0% 60%	B In Public Participation process.		0%	60% B
		Cleansing	Total waste recycle as per Ashton landfill site	% Recycled	Manager: Environmental Management Services		Stand-Alone	0% 4		e per mass	0% 4	Asht 752 H 300 H		0%	5.70%	Total measurement in mass				Total waste from Robertson transfer station exceeds monthly total of waste received normally with 50%. Total waste recycled >50 tornes.		0%	3.60%	a Total of 51400 Kg waste recycle of total of 1405314 Kg Received on Ashton Landhil site	2	0% 2.60%	recycled of total of 2,161,300Kg Received on Ashton Landfill site		0%	23% B
		Cleansing	Waste removals as per weekly schedule	% removed	Manager: Environmental Management Services			100%	reports	twithin monthly		once	tential removals per week	100%		As per weeks schedule, executed.			100% G	Weekly routine as per work schedule.		100%	100%	Weekly routine as per work schedule		100% 100%	schedule		100%	100% G
D240	Community Services	Environmental services: Cleansing	Waste separation (recycling) implemented in all areas by end of June	% Implemented in towns	Manager: Environmental Management Services	i 100% in 4 towns	Carry Over	0%	Ngkube	lani, Partof and Bonnievale iettement still to d	0%	80% B Rollin two b	ig out process of ag system	0%	80%	recycling areas		0%	80% B	Extended to all areas.		0%	80%	Progress been made in high income areas		0% 80%			0%	80% B
	Community Services	Environmental services: Cleansing Environmental services:	Sport facilities is maintained measured by the % of the maintenance budget spent Annual external audit of permitted waste disposal		Director: Community Services	100% End May	Cany Over Stand-Alone	0%	moved t Facilite	slocation - to be Community Provincial audit	0% 12	941.4 R890	expenditure R110 9 Total budget 094.00	20%	28.32%	 total spend R248 708.73 from budget R878 094.00 Will be done after internal audit. 		0% 31	11.30% B	R 224,139.52 expended from a budget of R 716,026.00, thus 31.30% 1 X Audit received from		0%	7.54%	Total Expended for This Month November 2011: R54 011.03 Audit received from		40% 44.44%	R 264,298.03 expended from a budget of R594,776.00 B Audits received for Bonnivale		40%	44.44% G2
		Cleansing	sites		Managen: Environmental Management Services											is fraize				Province DEA&DP.				DEA&DP for Montagu			and Montagu Landfill sites (Provincial Audit).			
D246	Community Services	Environmental services: Cleansing	llegal dumping complaints cleaned within 14 days	% Cleared	Manager: Environmental Management Services	100%	Stand-Alone	100%	within 1-	dumping handled days - contained reports	100% 1		ovals within 14 days	100%	100%	6 Keeping of records		100%	100% G	Handled within due dates.		100%	100%	B Handled within due dates		100% 100%	G Handled within due dates		100%	100% G
	•	Cleansing	Monitor the implementation of standard operating procedures for solid wastle through monthly meeting with regional managers and technical personnel	3	Manager: Environmental Management Services	1 12	Accumulative	1	Services	ng Environmental East, 1 X Meeting ental Services	1	1 G 298/ Minu	2011 meeting, tes available.	1	1	3 Keeping of minutes of meetings held		1	1 G	1 X Meeting held on 6th October 2011.		1	1	3 1 x meeting held on 25 November 2011		1	G Meeting held on 5 December 2011.		6	6 G
		Cleansing	Weekly removal of waste from all business areas an per schedule	basis	Management Services		Stand-Alone	100%	reports	within monthly	100% 1	wash	sinesses received a removals weekly	100%	100%	All businesses had weekly removals		100%	100% G	As per routine schedule.		100%	100%	B As per routine schedule		100% 100%			100%	100% G
D282	Community Services	Environmental services: Cleansing	Effective waste management capital spending measured by the % of budget spent	% spert of approved waste management capital projects	Director: Community Services	95%	Carry Over	0%	0% NEA Busy wi Process	Procurement	0%	15% B Proci	rement process	10%	0%	R		0%	0% NIA	All projects presently in procurement process, awaiting evaluation and adjudication.		0%	0% 2	Al projects in Procurement process.		30% 80.24%	B R4,362,420.40 expended from a budget of R5,436,633.00		30%	80.24% B
D283	Community Services	Environmental services: Cleansing	Implementation of the Integrated Waste Management Plan measured by the quantity of waste necycled per annum	Tons of waste recycled per annum	Director: Community Services	2160	Accumulative	0	5.4 B % Base	on mass	0	143 t Augu	recycling Ashton ons for July and st. Greenwaste le Robertson 600	540	113.81	Qur target is 5% of total waste received at Ashton Landtill site and waste recycle by private contractors.	Our target is 5% of waste received	0 1	167.51 B	43.7 tonnes for the month of October 2011 as per Weighbridge print-out.		0	51.4	B 51.4 tonnes for the month of November 2011 as per Weighbridge print out		540 57.3	R 57.3 tonnes for the month of December 2011 as per Weighbridge report.	As per weighbridge report.	1 060	538.42 R
		Environmental services: Cleansing	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	Director: Community Services		Cany Over	0% 10	plus cor from a b R1,462,	33,thus 10.7%	0% 10	R14	expenditure R156 i1 and total budget 32 763	20%		9 Total spend R397 686.00 of budged R1 462 763.00		0% 32	12.05% B	R 468,924.56 expended from a budget of R 1,462,763, thus 32.06%		0%	17.96%	Total spend to this Month November 2011 :R262 774.19		40% 57.11%	December 2011:R 821,148.59			57.11% G2
		Cleansing	Provision of refuse removal, refuse dumps and solic waste disposal to all formal areas	removed at least once a week	Director: Community Services		Stand-Alone	0	weekly services	rolds receiving aste removal	0	week	useholds redceiving ly waste removals	14.467	14 467	Crice a week removal from formal households		0	0 NIA	Households as per financial accounts.		0	0 1	IA Households as per financial accounts		14 467 14 829	accounts		14 467	
		Environmental services: Cleansing Environmental services:	Provision of refuse removal, refuse dumps and solic waste disposal to all informal areas Roll-out of awareness campaigns to increase public	removed at least once a week	Services		Stand-Alone Accumulative	0	removal	al housing veekly waste to be comleted	0	week	e holds receive ly refuse removal. nued process.	450	450	All informal households have waste removal services on weekly basis Annual Greening and Cleaning		0	0 1414	Households as per financial accounts.		0	0 2	A Households as per financial accounts		450 44	Households as per financial accounts Newsletters distributed to all	Households as per financial accounts	450	447 O
		Cleansing	awareness with regard to the recycling of waste to protect the environment		Services	campaign			end of D	cember 2011						campaign				December 2011.				December			municipal account holders (recycling).			
		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% NUA Procure progress	ent process in	0%		irement process	0%	15%	In Procurement process		0%	0% NIA	In procurement process, awating evaluation and adjudication.		12.50%	0%	R In Procurement process		25% 34.83%	R300,000.		25%	34.83% G2
D290	Community Services	Environmental services: Cleansing	Purchase of waste removal roll-on roll-off truck	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	0%	0% NIA Procure progress	ent process in	0%	15% B Proci	irement process	0%	15%	In Procurement process		11%	0% R	In procurement process, awating evaluation and adjudication.		22%	0%	R In Procurement process		33% 100%	B R1.35 Mill expended from a budget of R1.35 Mill		33%	100% B
D292	Community Services	Environmental services: Cleansing	Transfer Stations Montagu	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	11%	0% R Not bud 2011/20	ted for Zinancial year	22%	0% R Notb 2011	udgeted for 2012	Must be referred for 33% removal - not approved for this financial year	0%	R Not budget for 2011 / 2012		44%	0% R	NIA. Not budgeted for during 2011/2012 financial year,		55%	0%	R Not Budget for 2011/2012		66% 0%	R Not Budget for 2011/2012		66%	0% R
D291	Community Services	Environmental services: Cleansing	Transfer Stations Robertson	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	11%	0% R Procure progress	ant process in	22%	25% G2 Proce	irement process	33%	33%	In Procurement process		44%	0% R	In procurament process, avaiting evaluation and adjutication.		55%	0%	R In Procurement Process		66% 48%	R R2,907,920.40 expended of a total of R3,286,633.00.	Site handover done January 9, projected construction time is 20 weeks which is within the current financial year.	66%	48% R
D289		Environmental services: Cleansing	Wheelie Bin System	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	0%	0% NIA Procure progress	ent process in	0%	15% B Proci	irement process	0%	15%	B In Procurement process		0%	0% NIA	In procurement process, awating evaluation and adjudication.		12.50%	0%	R In Procurement process		25% 50%	B Tender awarded, order placed.		25%	50% B



														Community Ser	vices - Environmen	tal services: Par	rks & recr	eation														
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation			Jul-11				Aug-11				Sep-11				Oct-11				Nov-11			Dec-11		Overall Perform 2011 to D	
							Type			Performance Comment	Corrective Measures	Target	Actual	R Performance Comment	Corrective Measures	Target Actu	ual R	Performance Comment	Corrective Measures	Target A	lctual I	R Performance Comment	Corrective Measures			R Performance Comment	Corrective Measures		R Performance Comment	Corrective Measures	Target	Actual R
D273	Community Services	Environmental services: Parks & recreation	Recreational areas is maintained measured by the % of the maintenance budget spent	% of budget spent	Director: Community Services	Annual financial statements	Carry Over	0%	2.96% B	Total Exp R43 321.52 of a budget of R1 462 763.00.		0%	7.74%	B R 69,872.39 expended of a budget of R1 462 763.00		20% 13	3.38% R	R69,872.39 expended of a budget of R1 462 763	Maintenance done as and when necessary. Depends on need	0%	16.75%	B R49 281.43 expended from a budget of R1 463 763.00		0%	19.96%	B R47 025 expended from a budget of R1 462 763		40% 44.44%	G2 R 264,298.03 expended from a budget of R594,776.00		40%	44.44% G2
D272	Community Services	Environmental services: Parks & recreation	Revise maintenance schedule for recreational area to ensure that recreational areas are maintained	as Revised schedule by July 2011	Director: Community Services	Annual schedule compiled	Stand-Alone	0	0 NIA	Completed		0	1	B Schedule in place.		1	1 G	Revised schedule per season in place		0	1	B Maintenance schedule in place.		0	1	B Maintenance schedule in place		0 1	B Maintenance Schedule in place.		1	5 B
D293	Community Services	Environmental services: Parks & recreation	EquipmentParks	% of project completed	Manager: Environmenta Management Services		Cany Over	0%	7.92% B	Procurement process in progress		0%	10%	B Procurement still in progress		33% 53	3.75% B	R346 968.68 expended and committed from a budget of R645 000		66%	85.84%	G2 R 173 684 expended from a budget of R200 000		100%	86.84%	Project complete	No measure needed	100% 86.84%	Project Completed	Project Completed	100%	86.84% 0
D233	Community Services	Environmental services: Parks & recreation	Complaints addressed within 7 days regarding spot fields, open areas and parks	of # complaints addressed within 7 days/total # of complaints	Manager: Environmenta Management Services	il New KPI	Stand-Alone	90%	100% G2	All complaints handled within due dates		90%	100% 0	G2 All complaints handled within due dates.		90% 1	100% G2	All complaints handled within due dates		90%	100%	G2 Al complaints addressed within due dates.		90%	100%	Al complaints addressed within due dates		90% 100%	G2 All complaints addressed within due dates		90%	100% G2
D235	Community Services	Environmental services: Parks & recreation	Environmental awareness programme held annually	# of programs implemented	Manager: Environmenta Management Services	4	1 Accumulative	0	0 NIA	Implementation expected end of December 2011		0	0 1	Will be executed during end September / December 2011		0	1 B	Annual Greening and Cleaning campaign done end September		0	1	B Held during September with Arbor day celebrations.		0	0	Held during September 2011		0 1	B Held in September 2011		0	3 B
D236		Environmental services: Parks & recreation	General inspection of all existing playing equipment at play parks and irrigation system on monthly basis as per maintenance plan	t # Of inspections and reports submitted	Manager: Environmenta Management Services	il New KPI	Accumulative	1	1 G	Included in monthly reports		1	1	G Inspection at all play parks and irrigation systems as per monthly report.		1	1 G	As per Monthly report		1	1	G Reflected in monthly reports.		1	1	Reflected on Monthly report		1 1	G Reflected in inspection forms		6	6 G
D232	Community Services	Environmental services: Parks & recreation	Hectares maintained by cutting the grass of all formal parks and sport fields	# Of hectares maintained	Manager: Environmenta Management Services	d Naw KPI	Stand-Alone	15		Report contained in monthly report		15	17.6	82 17.6 Hectares cut, as per monthly report.		30	33 G2	Per monthly report		30	36 6	82 36 Hectares of grass mowed.		30	47.6	3 Total of 47.6 Hectares of grass mowed		30 34.6	62 Total of 35.6 Hectares of grass mowed		25	30.63 G2
D234	Community Services	Environmental services: Parks & recreation	Upgrading of play park facilities	# Of play parks upgraded	Manager: Environmenta Management Services		Accumulative	0		Busy with procurement processes		0	1	B Still busy with project - reflected in monthly report.		0	1 B	Eertse Ln completed and still busy with others		0	1	B In progress.		0	0	IIA In Progress		0 2	B R87,850.58 expended of a total of R 100,000 for upgrading.		0	5 B
D274	Community Services	Environmental services: Parks & recreation	Municipal parks and recreational areas is provided to all HH measured by the no of HH with access to recreational areas		Director: Community Services	All wards have access	Stand-Alone	0		Al wards have access to recreational areas.		0	0 2	All wards have access to recreational facilities.		12	12 G	All wards have access		0	0 N	All households in wards have access to recreational areas.		Ö	0	All households in wards have access to recreational areas		12 12	G All households in wards have access to recreational areas		12	12 G



												Cor	mmunity Services - F	ire brigade servi	35												
Re	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner		Calculation		Jul-11			Aug-11			Sep-11			Oct-11				Nov-11		Dec-11		Overall Perform 2011 to D	
								arget Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target Actua			Target Actual		Corrective Measures	Target	Actual R	Performance Comment	Corrective Measures Target	Actual R Performance Comment	Corrective Measures	Target	Actual R
		s Fire brigade services		No of plans assisted with in the year	Manager: Disaster management	10 Accum	ulative	0 3	B 28th July 2011, Shopte Mortage 27th Aug 2011, Mora Ultrig Winery 28th July 2011, Super Spar Roberton		0 14	B 14 x kid with execution plans as per monthy report.		0	6 B tal September 2011, M Foods & September: WA. Rozosaw Pirmay 10:8 September 2011, Borg Senior Secondary Schr. September 2011, Leng Senior Secondary Schr. September 2011, Mont Country Im Hotel	11, ichool 28m erg 2.20m ers μ	0	6 B 4th October 2011 Biomineale MutBiow, SD October 2011 Microtagu Jam Factory, T2D October 2011 , Christian Logos School, Rolentico, 2010 October 2011, Microtagu Springe, 28th October 2011, Storptin Rolentico, 31st October 2011, Biol W Populay Holdings, Montagu		0	3 B	288n November 2011, Montaga Hogella 30th November 2011, Bonnievale SAPS 30th November 2011, Huis Le Roux, Robertson	0	3 B the December 2011, Zolari Cinic & Mo December 2011, Cognaratikod Cinic, 12th December 2011, PGS Montage		٥	35 B
D231	Community Service	s Fire brigade services	Monthly statistics on emergency incidents	# Of statistic reports	Manager: Disaster management	11 Acoum	ulative	1 1	G Statistics e-mailed to NFPA and Province on 2011-08- 11		1 1	6 Statistics forwarded to relevant Authorities on 2011/09/09		1	1 G Statistics sent to Provin NFPA on 6th October 2		1	1 G Statistics e-mailed to NFPA and Province on the 7th November 2011.		1	1 G	Statistics e-mailed to NFP and Province on the 8th December 2011.	1	100 B Statistics e-mailed to NFP and Province on the 9th January 2012.		6	105 B
D230	Community Service	s Fire brigade services	Reaction time to emergencias to fin brigade services act (< 16 minutes) average response time		Manager. Disaster management	100% Stand-F	Alone	100% 100%	G Average Response time: 12.6 minutes Longent response time: 34 minutes – Dwelling alight Voorspool Norre Shortest response time: 3 minutes – Informal structure alight Zolani		100% 100%	G Average Response time: 7.8 minutes Longest response time: 16 minutes – Bloubos street 19 Droëherweet, Robertson Shortest response time: 5 minutes - Khois street FH 32 Zolani, Ashton		100% 10	% G Average Response time minutes. Lorgest respo time: 31 minutes. MoC Dumping site. Shortest response time: 3 minut Enkanini Informal settle Nikqubela, Robertson	a gor -	100% 100	% G Average Response time: 14/73 minutes Longest response time: 27 minutes Average Average Average Average Schotter response time: 3 minutes – Subta Street Zolani, Adriton		100%	100% G	18.18 minutes Longest Fan response time: 42 minutes – Langverwacht Farm, read Bonnievale Shortest tem	geverwacht 100% m was counted: clon was in ns of Mutual Agreement	100% G Average Response time: the minutes, Longest response time: 34 minutes, Darling street McGregor. Shortext response time: 3 minutes – Route 60, Zolani, Astiton		100%	100% G
D279	Community Service	s Fire brigade services	Review the Fire Protection Plan by the end of December 2012 to ensure effective fire brigade services	Plan reviewed by the end of December 2012	Director: Community Services	Annually revised Stand-#	Alone	0% 0%	NIA		0% 0%	NIA		0% 3	% B To be submitted in Octo 2011.	er	0% 0	Vis NUX Please change date to Mrch 2012		0%	0% NJ	Please change date to Mrch 2012	100%	0% R Please change date to Marc 2012	h	100%	75% 0



Community Services - Public facilities: Community facilitie Jul-11 Aug-11 Sep-11 Oct-11 Nov-11 Dec-11 Overall Performance for Jul 2011 to Dec 2011 KPI Calculation Type Ref Directorate Sub-Directorate KPI Unit of Meas KPI Owner Baseline Conschelikance Tegel Acta 8 Phonese Conschelikance Tegel Acta 8 Ph Target Actual R Performance Comm Target Actual R All correspondence attended to within due dates Public facilities: Comn facilities All correspondence attended to within due dates Manager. Community Facilities omplaints handle dates. I complaint Je dates. 2 x inspections performed i Sup. Halls and Community Facilities. 2 by inspections performed by Sup. Halls and Community Facilities 2 by inspections perform by Sup. Halls and Community Facilities 2 by inspections performed b. Sup. Halls and Community Facilities Public facilities: Corr facilities Manager. Communit Facilities X Inspections perform upt Halls and Supt ommunity Facilities. ity Monitor the implementation of a schedule for the cleaning of community facilities by conducting unscheduled inspections per month 2 x inspections performed to Sup. Halls and Community Facilities. Budget R9,500,000. Expenditure: R4,414,302.46 (Exp + Committed). Thus 46.47 Budget:R8,500,000:Expenditur e and Committed:R4,662,510,46:Thu s 54,89% per financial report. Manager: Community New capital project Facilities for the 2011/12 financial year Budget R8,500,000:Expenditur 54.89% As per financial report munity Services Public facilities: Comm facilities a of project complete 54.85% 54.92% 55% * Committed R4,662,510 6:Thus 54.85% As per monthly financial report. D286 Community Services Public facilities: Community Completion of the Thusong centre in Robertson by % completion the end of June 2012 Director: Community New KPI Services Construction in process 0% N/A Construction in process 0% 0.01% B As per financial report. As per financial report. TOCESS 0% 0% NA 0 0% 0% 54.91% 0% 0.0



													Community Services -	Public facilit	ties: Librarie														
R	Directora	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation		Jul-11				Aug-11			Sep-11				Oct-11			Nov-11			Dec-11		Overall Performance 1 2011 to Dec 2011	or Jul
								larget Actua	R Performance Comment	Corrective Measures	Target	Actual	R Performance Corrective Measu	res Target	Actual	R Performance Comment	Corrective Measures	Target	Actual	R Performance Comment Corrective Mea	sures Targo	et Actus	R Performance Co	ment Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target Actual	R
D26	Community Se	ces Public facilities: Libraries		# exhibitions per year per library	Manager: Community Facilities	Once a month	Accumulative	9	G Activities reflected in monthly reports.		9	9	G Activities reflected in monthly reports.		9 9	 Activities reflected in monthly reports. 		9	9	G Activities reflected in monthly reports.		9	9 G Activities reflected in reports.	monthly	9	G Activities reflected in monthly reports.		54 5	A G
D26	Community Se	ces Public facilities: Libraries	Provision of computers to 2 libraries by the end of June	# Of libraries provided	Manager: Community Facilities	2 Libraries	Accumulative	0	B Ashton, Robertson, Mountai n View and Bonnievale Library received Computers		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 Computer Libraries	for 4	0 4	B Received Computers for 4 Libraries		0 2	4 B
D26	Community Se	ces 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	NIA Await the Norm Indication from Provincial Library after auditing.		0%	0%	NUA Wait on an Annual report from Provincial Libraries after auditing	01	6 0%	Await the report from Provincia Library after auditing.	4	0%	0%	Await the report from Provincial Library after auditing.		0%	% NIA Await the report from Provincial Library at auditing.			NIA Await the report from Provincial Library after audting.		0% 0	• NIA



												Comm	unity Services - Publ	lic facilities: Comn	nunity Ha	alls														
R	f Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation		Jul-11			Aug-11				Sep-11				Oct-11				Nov-11			Dec-11		Overall Perfo 2011 to	ormance for Jul Dec 2011
								Target Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measure	es Target Ac	tual R	Performance Comment	Corrective Measures	Target Acts	tual R	Performance Comment	Corrective Measures	Target	Actual	R Performance Comment	Corrective Measures T	rget Actual I	Performance Comment	Corrective Measures	Target	Actual R
D26	Community Services	Public facilities: Commun Halls	ity 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 addre within due dates	sed	100%	100% G	All complaints addressed within due dates		100%		All complaints handled within due dates.		100%	100%	All complaints handled within due dates.	1	00% 100% 0	All complaints handled within due dates.		100%	100% G
D26	Community Services	Public facilities: Commun Halls	ity Maintenance for the cleaning of community halls as per maintenance weekly schedule	# Of halls maintained	Manager: Community Facilities	11 halls on a weekly basis	Stand-Alone	11 11	G All halls maintained in accordance with schedules and rosters		11	11 G All halls maintained accordance with schedules and roste		11	11 G	All halls maintained in accordance with schedules and rosters		11		All halls maintained in accordance with schedules and rosters		11	11	All halls maintained in accordance with schedules and rosters		11 11 0	All halls maintained in accordance with schedules and rosters		11	11 G
D26	Community Services	Public facilities: Commun Halls		Monthly inspection of all community halls to identify maintenance needs	Manager: Community Facilities	1	2 Accumulative	1 1	G Weekly checklists received		1	11 B Weekly checklists received		1	11 B	Weekly checklists received		1	11 B	Weekly checklists received		1	11	Weekly checklists received		1 11	Weekly checklists received. One checklist per hall.		6	56 B
D29	Community Services	Public facilities: Commun Halls	ity Upgrading of Community Halls - Nikqubela Hall	% of project completed	Facilities	New capital project for the 2011/12 financial year	Carry Over	8% 12.43%	B Budget: R200,000. Expended + Committed: R24,868.42. Thus 12.43%		16% 12.43	Budget R200,000 E diture +Commitmen R24,868.42: Thus 12.43%	cen in planning phase	24% 1	12.43% R	BudgetR200,000.00 Expenditu re and Committed:R24,868.42:Thus 12.43%		32% 22	2.83% R	As per financial report.		40%	22.83%	As per financial report.	Procurement in process.	48% 22.83%	As per financial report.	Procurement in process.	48%	22.83% R

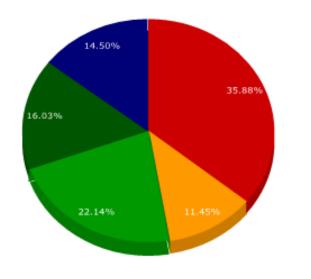


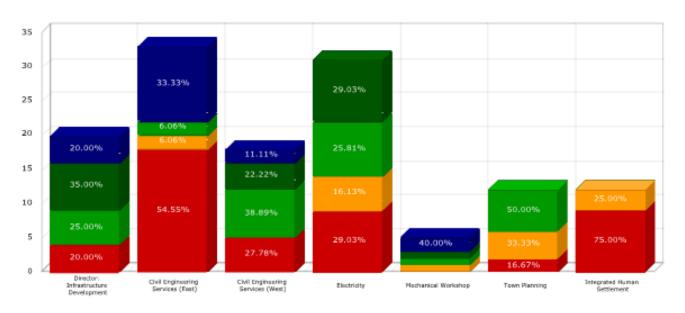
														Community Services - Publ	c facilities: Sport Facil	ities													
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation			Jul-11				Aug-11		Sep-11				Oct-11			Nov-11			Dec-11		Overall Perform 2011 to D	
							Type	Target A	Actual F	R Performance Comment Correction	tive Measures Ta	arget J	Actual	R Performance Corrective Measures	Target Actual	R Performance Comm	nt Corrective Measures	Target	Actual	R Performance Comment Corrective Measures	Target	Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target A	Actual R
D268	Community Services	Public facilities: Sport Facilities	Functioning of sport forums through quarterly meetings held	# of meetings	Manager: Community Facilities		4 Accumulative	0	1 8	B 1 x Quarterly Meeting held by Robertson Sport Forum		0	1	B Only Robertson Sport Forum is activated	1 0	R No meetings held	Await the availability of members.	0	1	B 1 X Meeting held in Robertson.	C	0	IX No meetings took place due to the unavailability of members.		1 1	6 Montagu Sport Forum meeting took place.		2	4 B
D267	Community Services	Public facilities: Sport Facilities	Maintenance of sport fields through routine cleaning of grounds at sports fields on monthly basis	# Of sport fields maintained	Manager: Community Facilities	9 Grounds per month	Stand-Alone	Ø	8 0	 Reflect in maintenance weekly schedules. However no funds available for the Niquibela sports grounds. 		9	8	Reflect in maintenance Neo Linds available for Nequela sectors ground. Nequela sports ground. Nicquela sports ground.	9 8		ekly No funds available for nds Nikqubela sports ground.	9	8	 Reflect in maintenance weekly No funds available for schedules. However no funds available for Netpublia sports grounds 	ŝ	8	 Reflect in maintenance weekly schedules. However no funds available for the Nicubela sports grounds 	No funds available for Niqubela sports ground.	9	 Reflect in maintenance weekly schedules. However no funds available for the Nikubela sports grounds 	No funds available for Nkqubela sports ground.	9	8 0
D269	Community Services	Public facilities: Sport Facilities	Preparing of sports fields for events within 24 hours before the events	# Of sport fields prepared within 24 hours before the eventitotal # of events held per month	Manager: Community Facilities		Stand-Alone	100%	100%	Reflect in monthly report		100%	100%	G Reflect in monthly report.	100% 100%	G Reflect in monthly report		100%	100%	Reflect in monthly report	100%	100%	Reflect in monthly report		100% 100%	G Reflect in monthly report		100%	100% G
D296	Community Services	Public facilities: Sport Facilities	Construction of Pavilion at sport field – Zolani	% of project completed	Manager: Community Facilities	New capital project for the 2011/12 financial year	Cany Over	8%	5% F	R Procurement in Processess- Readvertising		16%	5%	R Procurement Processess Procurement Processes Readvertisement: Close 21 October 2011	24% 5%	R Advertisement close by 2 October 2011		32%	5%	R In procurement process - Procurement in process - awaiing evaluation and adjudication.	40%	5%	R In procurement process - awaiting evaluation and adjudication.	Procurement in process	49% 5%	R Complete the Procurement Process -		49%	5% R
D280	Community Services	Public facilities: Sport Facilities	Provide sport facilities to all communities in the municipal area	Percentage completion of the Zolani pavilion	Director: Community Services	New KPI	Cany Over	0%	0% 11	VA Procurement Processess		0%	5%	B Procurement Processess Readvertisement: Close 21 October 2011	0% 5%	B Busy with Procurement Processes		0%	5%	B Procurement Processes	0%	5%	B Procurement Processes		0% 5%	B Procurement Processes		0%	5% B
D281	Community Services	Public facilities: Sport Facilities	Regular sport forum meetings to ensure effective functioning of sport forums	No of meetings per type of forum per annum	Director: Community Services		2 Accumulative	0	1 8	B Only Robertson Sport Forum in Operation		0	1	B Robertson Sport Forum	1 0	R No Forum establish yet		0	0	NUA In process to establish forum.	C	0	IA In process to establish forum	-	1 0	R No Meetings took place due to the holiday resces of members.	KPI duplicated	2	2 G



Report drawn on 17 January 2012 at 15:22 for the months of July 2011 to December 2011.

Infrastructure Development





					Sub-D	irectorate				
	Infrastructure Development	Director: Infrestructure Development	Civil Engineering Services	Civil Enginering Services (Administration)	Civil Engineering Services (Eest)	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%



												nt - Director: Infrastructure	e Development											Overall Performance
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type		Jul-11		Aug-11			Sep-11		Oct-11			4ov-11			Dec-11	fo	r Jul 2011 to Dec 2011
D299	fracts place	Director: Infrastructure	Answering of all audit queries received within 30	%, of external multi-custion	Director: Infrastructure	1025	6 Stand-Alone	Target Actual		Target Actual R	Performance Comment All queries thus far answered.	Corrective Measures	Target Actual	R Performance Comment Corrective Measures Queries answered within five days.	Target Actual	R Performance Comment 62 All queries answered.	Corrective Measures Targe	Actual R Perform	answered.	Corrective Measures	arget Actual	R Performance Comment G All queries answered.	Corrective Measures	arget Actual R 95% 96.50% G2
0235	levelopment	Development	days to ensure an effective external audit process	answered	Development	1007	6 Stalowole	50% 50%	G All queries have been answered in 5 days although not finalized.	30% 30% 6	An qualities allus na allowencu.		50% 50%	Control and we converted wear in the cases.	30% 30%	Co Al quellos a sweller.	30	50% G2 Auquale	a swered.		30% 30%	C Al galles arswered.		50% 50.50% 622
D308 I	frastructure	Director Infrastructure	Attending to all incoming documents, post, etc to	% of all correspondence attended	Director: Infrastructure	1025	6 Stand-Alone	95% 95%	6	95% 98% G	All correspondence attended to.		95% 100%	G2 all correspondence attended to.	95% 100%	62 All correspondence attended to.	95'	98% G2 All attend	dito		95% 98%	G2 All attended to.		95% 98.17% G2
	levelopment	Development	the directorate to enhance effective management of the directorate and to promote good governance	d to	Development												_							
2012	frastructure						0 Accumulative		G Should be removed.		Should be removed.			G Should be removed.		G Should be removed.		0 R Should be				R Should be removed.	Should be	
0318	levelopment	Development	Compliance with all grant requirements as indicate in the transfer payment agreement	submitted to the relevant national o provincial department	Director: Infrastructure r Development	,	u Accumulative	1 1	G Should be removed.	1 10	Shoud be removed.		1 1	Sincula de removed.		G Should be removed.		0 R Should be	removed.		1 0	K Should be removed.	removed.	6 4 K
0.04						11 - 14 1 0								N										
1304	frastructure levelopment	Director: imastructure Development	Ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	e for all identified personnel	Development	New KPI	Accumulative	0 0	NA Walting on the managers.	1 10	5 Managers' evaluations to be completed.		0 0	N/A. No evaluations completed.	0 0	NIA Nothing completed for October 2011.		0 0 N/A Nothing fo 2011.	November		0 0	NIA No evaluations completed for December 2011.		1 16
			and percentance management ayasen																					
D305	frastructure levelopment	Director: Infrastructure	Ensure proper procurement practices with the adherence to the approved SCM policy to promote	0 successful appeals	Director: Infrastructure Development		0 Zero	0 0	G Should be removed.	0 0 6	Should be removed.		0 0	G Should be removed.	0 0	G Should be removed.		0 0 G Should be	bevorren		0 0	G Should be removed.		0 0 G
			good governance																					
D317	frastructure levelopment	Director: Infrastructure Development	Ensuring compliance with the Health and Safety regulations to ensure the safety of personnel and to	% implementation of all safety	Director: Infrastructure Development	New KPI	Stand-Alone	95% 95%	G Referred to Safety Committee.	95% 95% 6	Relations Officer	Labour Relations Department	95% 100%	G2 All issues raised.	95% 98%	G2 Compliance.	95'	98% G2 Complian	e		95% 95%	G Compliance is on standard.		95% 96.83% G2
			reguations to ensure the savey or personnel and to protect the municipality form legal actions		- Josephant																			
D303	frastructure	Director: Infrastructure	Ensuring sound and authorised expenditure of the directorate to enhance municipal financial viability	Months without unauthorised	Director: Infrastructure	New KPI	Accumulative	1 1	G No unauthorised spending.	1 1 6	No unauthorised expenditure occured.	-	1 1	G no unauthorised spending.	1 1	G No unauthorised spending.		1 G No unaut	orised spending.		1 1	G No unauthorised spending.		6 6 G
	levelopment	o-weightieft	directorate to enhance municipal financial viability and management	- And and A	Development																			
D314	frastructure levelopment	Director: Infrastructure	Ensuring that all grant funding is spent during the financial year in accordance with the transfer	% of grant funding spent	Director: Infrastructure Development	100%	6 Carry Over	0% 0%	NA Should be removed.	0% 0% N	Waiting on chances of the KPI's.	+	0% 85%	B spended until end of september	0% 87%	B Spend as at end of October	0'	89% B As at end	of November		0% 89%	B As at December 2011.		0% 89% B
	evelopment.	Development	payment agreement		Development									2011.		2011.		2011.						
D307	frastructure levelopment	Director: Infrastructure	Ensuring the overall performance of the municipali with the regular updated of the actual performance results against targets set in die SDBIP	ty No of months during which the	Director: Infrastructure Development	New KPI	Accumulative	1 1	G 1 For July 2011.	1 1 6	For April 2011.		1 2	B For September 2011.	1 1	G For October 2011.		1 G For Nove	iber 2011.		1 1	G For December 2011.		6 7 G2
	levelopment	Development	win the regular updated of the actual performance results against targets set in die SDBIP	actual results of the directorate were updated	Development																			
	frastructure	Director: Infrastructure	Implementation of assignments form the Municipal manager to ensure effective management and	% of assignments implemented	Director: Infrastructure	1009	6 Stand-Alone	95% 95%	G Assigned to rectify and clean	95% 95% 6	All assignments implemented.		95% 98%	e2 All assigments implemented.	95% 100%	G2 All assignments finalised.	95	95% G All assign	nents		95% 100%	G2 All assignments implemented.		95% 97.17% G2
6	levelopment	Development	manager to ensure effective management and performance of the municipality	within required timeframes	Development				up housing sites with poals until August 2011.									implemen	ed.					
D306 I	frastructure	Director: Infrastructure	Implementation of correctives measures as indentified in internal audit reports the reduce risk	% of proposed corrective measures	Director: Infrastructure	100%	6 Stand-Alone	95% 95%	G Rectified.	95% 95% 6	Rectified.		95% 98%	62 all queries rectified.	95% 98%	G2 All queries rectified.	95'	98% G2 All queries	rectified.		95% 98%	G2 All queries attended to.		95% 97% G2
6	levelopment	Development	indentified in internal audit reports the reduce risk areas	rectified	Development																			
D298 I	frastructure	Director: Infrastructure	Implementation of Council resolutions to ensure the the mandate of council is executed	at % of Council resolutions	Director: Infrastructure	100%	6 Stand-Alone	95% 95%	G Most of the resolutions has	95% 98% 6	All resolutions implemented.		95% 98%	G2 All resolutions implemented.	95% 100%	G2 All resolutions implemented.	95'	98% G2 All resolut implement	ons		95% 98%	62 All resolutions implemented.		95% 97.83% G2
6	levelopment	Development	the mandate of council is executed	implementation within required timeframe	Development				been implemented.									implemen	ed.					
D316 I	frastructure	Director: Infrastructure	Investigate Health and safety incidents to ensure th safety of all personnel and to protect the	ne % completion of investigations	Director: Infrastructure	New KPI	Stand-Alone	95% 95%	G Referred to Safety	95% 95% 6	Done by Relations Officer	Labour Relations Department	95% 95%	G Labour Relations.	95% 95%	G Labour Relations.	95'	95% G Labour Ri	lations		95% 95%	G Labour Relations		95% 95% G
0	levelopment	Development	safety of all personnel and to protect the municipality from legal actions		Development				Committee.															
D301 I	frastructure levelopment	Director: Infrastructure	Liaison with line managers of a regular basis to	No of meetings with line managers	Director: Infrastructure	1	0 Accumulative	1 2	B For July 2011.	1 2 8	2 Meetings held during August 2011.		1 2	B 2 Managers meetings held plus one on ones.	1 2	B 2 Meetings held with managers.		3 B 3 Meeting	for November		1 1	G Meeting held in December.		6 12 B
6	levelopment	Development	ensure effective management of the directorate		Development									an anes.				2011.						
D312 I	frastructure levelopment	Director: Infrastructure	Liaison with the portfolio Councilion' committee on quarterly basis to ensure the overall performance of	a No of meetings with the Portfolio	Director: Infrastructure		2 Accumulative	0 1	B 1 meeting held in July 2011.	0 1 8	1 Meeting for August 2011.		1 1	G 1 Every month.	0 1	B One every month.		0 1 B One even	month.		1 0	R No meeting held for	Only Council	2 5 B
	levelopment	Development	quarterly basis to ensure the overall performance of the municipality	f Councilior / committee	Development																	R No meeting held for December 2011.	Only Council meeting was held in December 2011.	
D320 I	frastructure	Director: Infrastructure	Managing of risks identified for the Directorate and	No of risk management reports	Director: Infrastructure	New KPI	Accumulative	0 0	NA No report submitted.	0 0 84	No risks identified up to date.	+	1 1	G	0 0	NIA NOTHING FOR OCTOBER		0 0 N/A Nothing fo 2011.	November		1 0	R Nothing for December 2011.		2 1 R
	levelopment	Development	implement corrective measures to reduce risk area and protect the municipality against legal actions	is submitted to internal audit	Development											2011.		2011.						
D302 I	frastructure levelopment	Director: Infrastructure	Providing of the directorate's budget inputs before the daft budget is submitted to council to ensure	Budget input provided	Director: Infrastructure Development	-	1 Stand-Alone	0% 0%	NIA. No input provided.	0% 0% NJ	A No input provided.	+	0% 0%	N/A No input provided.	0% 0%	N/A No Input provided.	0'	0% N/A No input p	rovided.		0% 0%	NUA No input requested or provided.		0% 0% NIA
	levelopment	Development	the draft budget is submitted to council to ensure that the needs of the directorate are incorporated		Development																	provided.		
D309 I	frastructure	Director: Infrastructure	Providing the directorate's annual report input before the draft annual report is submitted to ensur	Departmental Input submitted	Director: Infrastructure	1009	6 Stand-Alone	0% 0%	NA. No input submitted.	0% 0% N	No Input submitted.		0% 0%	Nuk. No input requested or submitted.	0% 0%	N/A No input requested or submitted.	100*	100% G Submittee	as requested,		0% 100%	B Submitted as requested.		100% 200% B
	levelopment	Development	before the draft annual report is submitted to ensur the that the quality of the information is on an acceptable standard	0	Development																			
D310	frastructure	Director: Infrastructure		DP input provided	Director: Infrastructure	1009	6 Stand-Alone	0% 0%	NA. No input provided.	0% 0% N	No input requested or provided.		0% 0%	N/A. No input provided	0% 0%	N/A No input requested or submitted.	0*	0% N/A No input r	quested.		0% 0%	NA No input requested.		0% 0% NIA
	levelopment	Development	draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated		Development																			
D311 I	frastructure	Director: Infrastructure	Providing the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the	e SDBIP input submitted	Director: Infrastructure	1009	6 Stand-Alone	0% 0%	NA No input provided.	0% 0% N	No input provided.		0% 0%	N/A No input provided.	0% 0%	N/A No SDBIP inputs was submitted	0*	0% N/A			0% 0%	N/A No inputs submitted or		0% 0% NIA
	vevelopment	Levelopment	draft SDBIP is submitted to ensure that the all the directorates KPI's are catered for		Development											or requested						requested during December 2011.		
D319	frastructure levelopment	Director: Infrastructure	Submitting a grant payment schedule in terms of	Schedule submitted	Director: Infrastructure Development	New KPI	Cany Over	0% 0%	NA Should be removed.	0% 0% 83	A Shoud be removed.		0% 0%	N/A. Should be removed.	0% 0%	N/A Should be removed.	0*	0% N/A Should be	removed.		0% 0%	NIA Should be removed.	Request removal .	0% 0% NIA
	levelopment	Development	Submitting a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2012		Development																			
D315	frastructure levelopment	Director: Infrastructure Development	submitting Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted	Director: Infrastructure Development	1	0 Accumulative	1 0	R No reports submitted. These reports are submitted by the Safety Committee	1 0 8	no reports submitted.		1 0	R Labour Relations.	1 0	R Labour Relations		3 B Tillend of	November 2011.		1 1	G Monthly by health & safey committee.		6 4 R
D313 I	frastructure levelopment	Director: Infrastructure Development	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitter to external sources and funders	Director: Infrastructure Development	New KPI	Accumulative	0 0	MIG HOUSING - none submitted.	0 0 N	None submitted.		0 0	NUA. Nothing for this month of september 2011.	0 0	NUA Nothing for October 2011.		0 0 N/A Nothing fo 2011.	November		1 0	R Nothing for December 2011.	Only housing claims submitted.	1 0 R
												÷												

				Unit of Measurement			KPI Calculation			Jul-11				Aug-11			Sep-11				Oct-11				Nov-11			Dec-11	fe	Overall Performance r Jul 2011 to Dec 2011
Re	Directorate	Sub-Directorate	6 NPI	Unit of Measurement	KPI Owner	Baseline	Туре	Target Ac	tual R Perform	mance Comment	Corrective Measures	Target	Actual R	R Performance Comment	Target Ac	tual R	Performance Comment	Corrective Measures	Target	Actual R	Performance Comment	Corrective Measures	Target Actu	ual R	Performance Comment Corre	rective Measures	Target Actual R	Performance Comment	Corrective Measures	arget Actual R
D297	Infrastructure Development	Director: Infrastructi Development	e Identify training needs of personnel to enhance caneer 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% NA All tainin identified.	g needs not yet		100%	100% @	 All training needs not yet identified. 	0%	0% N/A	Analysis to be done again during the month of October 2011.		0%	0% NU	Analysis not completed.		0%	0% N/A	Analysis not yet completed.		0% 0% NA	Analysis not yet completed.		100% 100% G



	24	_										Infrastructure Development	- Civil Engineering Se	nvices (Fast)									
						KPI Calculation		Jul-11				Aug-11	· on changed and o		Sep-11		Oct-11			Nov-11		Dec-11	Overall Performance for Jul 2011 to Dec 2011
Ref Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Туре	Target Actual	R Performance Comment	Corrective Measures	Target	Actual R	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 M	asures Target Actua	R Performance Comment Kea	rective Target Actual R
D404 Infrastructure Development	Civil Engineering Services (East)	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects	Director: Infrastructure Development	95%	6 Cany Over	0% 0%	N/A		0%	75% 8	8 roads under construction		10% 0%	R	0% 0% 7	A		0% 0%	NUA	30% 0%	R	30% 75% 8
D406 Infrastructure Development	Civil Engineering Services (East)	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	Director: Infrastructure Development	100%	6 Cany Over	0% 80%	B		0%	80% B	potholes fixed		25% 0%	R	0% 0% 1	A		0% 0%	NUA	50% 0%	R	50% 80% 8
D325 Infrastructure Development		Monitor the implementation of the street maintenance plan	% of maintenance plan implemented per month	Manager: Civil Engineerin Services (East)		Stand-Alone	100% 100%	G		100%	30% R	Budget restrains to maintain roads according plan	Additional funding must be made available	100% 0%	R	100% 0%	8		100% 0%	R	100% 0%	R	100% 21.67% R
D405 Infrastructure Development		Municipal roads is maintained measured by the limitsquare maters of roads patched and resealed according to approved maintenance plan within available budget		Development		Accumulative	0 0	NeVA.		0	0 N	а 		0 0	NA	0 0 P	uk.		0 0	NUA	0	764	0 0 NA
D403 Infrastructure Development	Civil Engineering Services (East)	Provision of far roads for existing gravel roads in the municipal area measured by the km's of gravel roads tarred		Director: Infrastructure Development	1685m	Accumulative	0 0	N/A		0		IDADS STILL UNDER CONSTRUCTION		0 0	NA	0 015	IA		0 0	NG	0	NA .	0 0 184
D323 Infrastructure Development	Services (East)	Roads is maintained in terms of the maintenance budget spent		Manager: Civil Engineerin Services (East)		Carry Over	0% 90%	B		0%		W ulgawe kan op promun nagegaan word		0% 0%	NA	0% 0% 1	(A		0% 0%		0% 0%		0% 90% 8
D417 Infrastructure Development	Civil Engineering Services (East)	Equipment - Bornag Compactors	% of project completed	Manager: Civil Engineerin Services (East)	financial year		0% 0%	NA.		25%	50% E	tender advertised		50% 0%	R	75% 0%	R		100% 0%		100% 01	R	100% 50% R
D418 Infrastructure Development	Civil Engineering Services (East)	Taming of Roads - Kalase	% of project completed	Manager: Civil Engineerin Services (East)	financial year		25% 0%	R		50%	75% 8	under construction		75% 0%	R	100% 0%	R		100% 100%	COMPLETE	100% 01	R	100% 100% G
D419 Infrastructure Development	Civil Engineering Services (East)	Taming of Roads - Mitabe	% of project completed	Manager: Civil Engineerin Services (East)	g New capital project for the 2011/12 financial year	t Cany Over	25% 0%	R		50%	75% 8	ander construction		75% 0%	R	100% 0%	R		100% 100%	G TENDER WORK COMPLETE	100% 0%	R	100% 100% G
D326 Infrastructure Development	Civil Engineering Services (East)	Blockages to be cleaned within 24 hours	% of blockages cleaned within 24 hours	Manager: Civil Engineerin Services (East)	ig New kpi	Stand-Alone	95% 95%	G		95%	100% G	2 allyd word dit gedoen		96% 0%	R	95% 0%	R		95% 100%	G2 monthly report	95% 0%	R	95% 49.17% R
D340 Infrastructure Development	Civil Engineering Services (East)	Develop standard operating procedures for sewerage to guide and assist personnel	Standard operating procedures developed	Manager: Civil Engineerin Services (East)	ig New kpi	Accumulative	0% 0%	NeVA.		0%	1% 8	Busy compiling operational maneuls		0% 0%	NA.	0% 0% 1	uk.		0% 0%	N/A	0% 0%	202	0% 1% B
D341 Infrastructure Development	Civil Engineering Services (East)	Improve green drop compliance	Number of initiatives implemented per annum	Manager: Civil Engineerin Services (East)	ng New kpi	Accumulative	0 0	NIA		0	0 N	3A		0 0	NA	0 0 1	5A		0 0	NIA	0	NIA.	0 0 NA
D330 Infrastructure Development	Civil Engineering Services (East)		% of test results within permit values	Manager: Civil Engineerin Senvices (East)		Stand Alone	90% 90%	G				2 monthly samples were taken and measure against out flows standards		90% 0%	R	90% 0%	R		90% 90%		90% 0%	R	90% 45.42% R
D334 Infrastructure Development	Civil Engineering Services (East)	Outflow water complying with permit values	% of test results within permit values	Manager: Civil Engineerin Senices (East)		Stand Alone	90% 90%	G		90%	100% G	2 Water tested monthly to comply		90% 0%	R	90% 0%	R		90% 100%	G2 MONTHLY MONITORED	90% 0%	R	90% 48.33% R
D393 Infrastructure Development		Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	VIP on site	Development		1 Stand Alone	0 0	764		0	100 8	All erven connected to a sower system		14 421 0	R	0 0			0 0	NG	14 421	R	14 421 50 R
D394 Infrastructure Development	ClvI Engineering Services (East)	Provision of sanitation systems limited to domestic weste water and severage disposal to informal HH				0 Stand Alone	0 0	764		0	100 8	All erven connected to a sower system		450 0	R	0 0			0 0	NG	450	R	450 50 R
D335 Infrastructure Development	Civil Engineering Services (East)	Regular inspection at pump stations	Number of inspection reports submitted	Manager: Civil Engineerin Services (East)	ng New kpi	Accumulative	1 1	G		1	28	pump stations inspected daily 2 times		1 0	R	1 0	R		1 1	G NUMBER OF NSPECTIONS N BOOKS AT PUMPSTATION	1	R	6 4 R

Ref Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type		Jui-11		Aug-11		Sep-11		0ct-11	1	Nov-11	Dec-11		Overall Performance for Jul 2011 to Dec 20
D329 Infrastructure Development	Civil Engineering Services (East)	Sewerage blockage removals within 7 days from receipt of the complaint by the Department		Manager: Civil Engineering Services (East)	g New kpi	Stand-Alone	Target Actual 95% 95%	R Performance Comment Corrective Measures Target	Actual F	R Performance Comment Corrective Measures	Target Act	aal R Performance Comment Corrective Measure	Target Actual	R Performance Comment Corrective Measures Ta	rget Actual 95% 100%	R Performance Comment Corrective Measures Tai COP COM FORMS	rget Actual R Performance Comment	Corrective Measures	Target Actual R 95% 49.17% R
D402 Infrastructure Development		Quality of waste water discharge measured by the % water quality level		Development		Stand-Alone	0% 0%	NA 0%	100% E	3 Samples results submitted to DWA	100%	о% <mark>к</mark>	0% 0%	NG.	0% 0%	6 NUA 1	00% 0% R		100% 50% 8
D324 Infrastructure Development	Civil Engineering Services (East)	Acknowledge receipt of correspondence within 5 working days after receipt from the Registration office	% acknowledged within five (5) working days after receipt from the Registration office.	Manager: Civil Engineering Services (East)	ng New kpi	Stand-Alone	95% 50%	R 95%	95% 0	receipt aknowledgement	95% 9	0% 0 hang af hoe gou brief by ons sou gou as wet aankom dan word daar brief gestuur word brief gestuur	95% 0%	R	95% 70%	R brief word so gou moontlik beantwoord admin geptass rie sommige brieve vat kom later as de datum op die brief by kantoor aan	99% 0% R		95% 50.83% 8
D333 Infrastructure Development	Chil 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)	ig New kpi	Stand-Alone	0% 0%	NA 0%	0% 11	A	0%	9% N/A	0% 0%	NA	0% 0%	6 NU.	0% 0% 100		0% 0% 1
D332 Infrastructure Development	Civil Engineering Services (East)	Compile a Water Demand Management Plan by the end of March 2012	% completed	Manager: Civil Engineering Services (East)	ig New kpi	Stand-Alone	0% 0%	NA 0%	0% N	District municipality	0%	0% NA	0% 0%	NA	0% 0%	5 NIA	0% 0% NIA		0% 0% 18
D336 Infrastructure Development	Civil Engineering Services (East)	Develop standard operating procedures for water to guide and assist personnel	Standard operating procedures developed	Manager: Civil Engineering Services (East)	ig New kpi	Accumulative	0% 0%	NIA tans basig met standaard 0% operasie manual vir al drie dorpe	1% 8	Operation manuels busy compiling	0%	0% NA	0% 0%	NA	0% 0%	5 N/A	0% 0% 122		0% 1% 8
D408 Infrastructure Development	Civil Engineering Services (East)	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	Director: Infrastructure Development	12%	Zero	0% 0%	G 0%	100% F	meters replace as necesary 30meter replaced	0%	0% G	0% 0%	G	0% 0%	6 G	0% 0% G		0% 100% P
D410 Infrastructure Development	Civil Engineering Services (East)	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects	Director: Infrastructure Development	95%	Cany Over	0% 100%	B 0%	95% 8	projects to be completed in financial year	10%	ov, R	0% 0%	NG.	0% 0%	6 NOX 27.66% SPEND	30% 0% R		30% 100% B
D338 Infrastructure Development	Civil Engineering Services (East)	Improve blue drop.compliance	Number of initiatives implemented per annum	Manager: Civil Engineering Services (East)	ig New kpi	Accumulative	0 0	NA improved above 40% 0	0 N	A	0	0 144	0 0	NA	0 0	0 NUA	0 0 1004		0 0 14
D339 Infrastructure Development	Civil Engineering Services (East)	Monthly report on the compliance with DWAF standards by the 15th of the following month	Number of reports submitted	Manager: Civil Engineering Services (East)	ig New kpi	Accumulative	1 1	G 1	1 0	Results of tests submitted to DWA monthly	1	0 R	1 0	R	1 1	g SUBMIT REPORT TO DWAF	1 0 R		6 3 R
D407 Infrastructure Development	Civil Engineering Services (East)	New water connections to provide for potable wate supply systems	r No of new water connections per quarter	Director: Infrastructure Development	New KPI	Accumulative	0 80	8 0	0 14	there were no new applications	0	0 NA	0 0	NG	0 1	B NUMBER'S (FORMS) SEND TO FINANCE DEPT	0 0 NA		0 81 8
D391 Infrastructure Development	Civil Engineering Services (East)	Provision of deaned 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	NA O	100 6	3 All households with water connections	14 211	0 R	0 0	NUA	0 0	0 NUA 5	1211 0 R		14.211 50 B
D392 Infrastructure Development	Civil Engineering Services (East)	Provision of deaned piped water to all informal HH within 200m from the household	No of informal HH that meet agree service standards for piped water	d Director: Infrastructure Development	450	Stand-Alone	0 0	NA O	100	All households with water connections	450	0 R	0 0	NA	0 0	0 NIA	450 0 R		450 50 R
D327 Infrastructure Development	Civil Engineering Services (East)	Reduce consumer water consumption through educating consumers	Number of initiatives per annum	Manager: Civil Engineering Services (East)	ig New kpi	Accumulative	0 0	NA muni teta & school trips 0	0 N	A none this month will be implemented in the summer	0	0 %	0 0	NA	0 0	0 NUA	0 0 114		0 0 14
D337 Infrastructure Development	Civil Engineering Services (East)	Regular monitoring of water quality results	Number of reports submitted	Manager: Civil Engineerin; Services (East)	ig New kpi	Accumulative	1 1	G 1	1 0	monitoring on monthly basis by external laboratory	1	0 R	1 0	R	1 1	1 G BOEK WAAR NSKRYWINGS GEMAAK WORD	1 0 R		6 3 8
D321 Infrastructure Development	Civil Engineering Services (East)	Respond to resident's queries regarding service disruptions and faulty meters within 7 days from when the complaint has been received	% of complaints addressed within days	7 Manager: Civil Engineering Services (East)	ig New kpi	Stand-Alone	100% 100%	G 100%	100% (alıyd	100% 10	0% G binne sewe dae word aandag aan die foutiewe meters gegee	100% 0%	R	100% 100%	G we respond within 7 days die vorms word vanaf die 1 calcontre bekom waar ale kaptes ingedien word en binner 7 dae word aandag gesienk aan	00% 0% R		100% 66.67% 8
D322 Infrastructure Development	Civil Engineering Services (East)	Review and monitor monthly consumption statistic to minimise network losses and investigate exceptions	Number of monthly reports submitted	Manager: Civil Engineering Services (East)	ng New kpi	Accumulative	1 100	8	1 0	3 submitted	1	1 G on monthly basis	1 0	R	1 0	disprobleem	1 0 R		6 102 B
D331 Infrastructure Development	Civil Engineering Services (East)	Submit an annual report on the implementation of the WSDP by the end of October	% completed	Manager: Civil Engineering Services (East)	ig New kpi	Stand-Alone	0% 0%	NA 0%	80% E	district municipality currently in process to finalise WSDP	0%	0% NA	100% 0%	R	0% 0%	NUX BUSY COMPLY	0% 0% N/A		100% 80% C
D328 Infrastructure Development	Civil Engineering Services (East)	Supply individual water and sewerage services within 14 days to formal households on application and payment	% supplied within required timeframe	Manager: Civil Engineering Services (East)	ig New kpi	Stand Alone	95% 95%	G 59%	100%	2 dedelik na betaling ontvang is word aansluiting gemaak	90%	0% R	96% 0%	R	95% 100%	6 G2 FORMS SEND TO FRANCE DEPT	90% 0% R		95% 49.17%
D411 Infrastructure Development	Civil Engineering Services (East)	Water assets is maintained in terms of the maintenance budget sperif	% of maintenance budget of water spent	Director: Infrastructure Development	98%	Carry Over	0% 0%	NA 0%	100% E	maintenance	25%	0% R	0% 0%	NA	0% 0%	5 N/A	50% 0% R		50% 100% B
D420 Infrastructure Development	Civil Engineering Services (East)	Upgrading Water treatment work Ashton	% of project completed	Manager: Civil Engineering Services (East)	g New capital project for the 2011/12 financial year	Carry Over	0% 0%	NA 0%	5% 8	planning in process	0%	0% hux	0% 0%	NA	0% 0%	NUR TENDER N PROCESS	0% 0% NA		0% 5% B

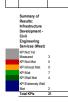
<table-container> k</table-container>						-	1	1				Infrastructure Development - C	Civil Engineering Services	(West)										
N N							KPI Calculation		Jul-11			Aug-11			Sep-11		Oct-11		Nov-11			Dec-11		rall Performance al 2011 to Dec 2011
	Ref Directorat	e Sub-Directorate	KPI	Unit of Measurement	t KPI Owner	Baseline		Target Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures Target	t Actual	Performance Comment Corrective Measures	Target Actual	R Performance Comment Corrective Measures	Target Actual	R Performance Comment Com	ective Measures Targe	et Actual R			et Actual R
Number Numer Number Number	D344 Infrastructure Development	Civil Engineering Services (West)		implementation and reporting	Manager: Civil Enginee Services (East)	eringi New kpi	Stand Alone	0% 0%	NSA.		0% 0%	NA.	0%	N 0% D	6	0% 0%		0% 0%	NA	0	9% 0% NU		0	% 0% NIA
Norm	D342 Infrastructure Development	Civil Engineering Services (West)	Prepare capital projects progress reports on a quarterly basis	Number of progress reports	Manager: Civil Enginee Services (East)	ering New kpi	Accumulative	0 0	NA		0 0	NA		1 0		0 0	ικ.	0 0	N/A		1 0 R			2 0 R
Image: Name: Name: <t< td=""><td>D343 Infrastructure Development</td><td>Civil Engineering Services (West)</td><td>Register MIG projects for the current and next financial year</td><td>% of allocation linked to project</td><td>cts Manager: Civil Enginee Services (East)</td><td>ering 100%</td><td>i Carry Over</td><td>0% 0%</td><td>NA</td><td></td><td>0% 0%</td><td>NIA</td><td>0%</td><td>5 0% 0</td><td>*</td><td>0% 0%</td><td></td><td>0% 0%</td><td>NA</td><td>0</td><td>0% 0% 120</td><td>4</td><td>o</td><td>.6 0% NA</td></t<>	D343 Infrastructure Development	Civil Engineering Services (West)	Register MIG projects for the current and next financial year	% of allocation linked to project	cts Manager: Civil Enginee Services (East)	ering 100%	i Carry Over	0% 0%	NA		0% 0%	NIA	0%	5 0% 0	*	0% 0%		0% 0%	NA	0	0% 0% 120	4	o	.6 0% NA
L L		Civil Engineering Services (West)				ering New kpi	Stand-Alone	100% 100%			100% 100%		100%	N 100%	Monthly report Monthly report	100% 100%	G Streets are maintain on a daily basis.	100% 100%		100	7% 100% G	Streets are maintain on a daily basis.	100	.6 100% G
Image: Name	D423 Infrastructure Development	Civil Engineering Services (West)	Tarring of Roads - Alpina	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	t Cany Over	25% 0%	R		50% 0%	R	75%	N 0%		100% 0%	R	100% 0%	R	100	9% 0% R		100	≲ 0% R
Description	D422 Infrastructure Development	Civil Engineering Services (West)	Tarring of Roads - Hibuscus	% of project completed	Manager: Electrical Services	for the 2011/12	t Cany Over	25% 0%	R		50% 0%	R	75%	N 0%		100% 0%	R	100% 0%	R	100	2% 0% R		100	≲ 0% R
Description Sectors (Prion Num Num Num	D427 Infrastructure Development	Civil Engineering Services (West)	Taming of Roads - Meulstraat	% of project completed	Manager: Electrical Services	for the 2011/12	t Cany Over	25% 0%	R		50% 0%	R	75%	5 0%		100% 0%	R	100% 0%	R	100	0% 0% R		100	5 0% R
DDD Entropy belogyners Description Entropy belogyners Series (Neig) Series (Ne	D349 Infrastructure Development	Civil Engineering Services (West)	Blockages to be cleaned within 24 hours	% of blockages cleaned within hours	in 24 Manager: Civil Enginee Services (West)	eringi New kpi	Stand Alone	95% 100%			95% 100%		96%	s 100% o	2 Severage blockages are always opened within 24 hours.	95% 100%		95% 95%	within 24 hours. If a consumer's water is blocked due to an account that is in arrears, then the	95	95% <mark>G</mark>	within 24 hours. If a consumer's water is blocked due to an account that is in arrores then the meter is un-	95	9% 98.33% <mark>62</mark>
Image: Sec: Sec: Sec: Sec: Sec: Sec: Sec: Se		Civil Engineering Services (West)	Sewerage blockage removals within 7 days from receipt of the complaint by the Department	% successful blockage remov within 7 days	vals Manager: Civil Enginee Services (West)	eringi New kpi	Stand Alone	95% 100%	seen as 'n priority and are		95% 100%	farms in the Rson and McG area as arranged by	90%	N 100% 0	within 7 days on receipt of the	95% 100%	 Severage removals are done within 7 days 	95% 95%	G Sewerage removals are done within 7 days, on	95	7% 95% <mark>G</mark>	Sewerage removals are done within 7 days, on application	95	5% 98.33% G2
Description Services (Neig Services (D421 Infrastructure Development	Civil Engineering Services (West)	Upgrading of syphon at McGregor Sewerage	% of project completed	Manager: Electrical Services	for the 2011/12	t Cany Over	20% 0%	R Wait for the outcome of othe capital projects.	r	40% 0%	of the siphon in Robertson and the extension of the	60%	s 0%	resideve of the siphon in Robertson are received on the resideve of the siphon	80% 0%	transfered to the Gum Grove dam project which is more	100% 100%	the Gum Grovedam. Funds will be transfered to the Gum Grove dam project which is more	100	0% 100% G	Gum Grovedam. Funds will be transfered to the Gum Grove dam project which is	100	2% 100% G
Designert Sovies (Net) widts gesting der notes terms Net of Sovies (Net)	Development	Civil Engineering Services (West)	Upgrading Waste Water Works Phase 3	% of project completed	Manager: Electrical Services	for the 2011/12	Cany Over	8% 100%	B Consultant has been appointed.		16% 0%	R	25%	5 0%		33% 0%	R	41% 0%	R					9% 100% B
	D347 Infrastructure Development	Civil Engineering Services (West)	Acinowledge receipt of correspondence within 5 working days after receipt from the Registration office	working days after receipt from	Manager: Civil Enginee m the Services (West)	ering New kpi	Stand-Alone	95% 100%		0	95% 100%	working days although there may be cases that	95%	5 100%	2 Do comply Do comply	95% 100%	Office are always attended to as	95% 95%	Admin Office are always attended to as quick as possible, normally within 5	95	7% 95% C	Admin Office are always attended to as quick as possible, normally within 5	95	5% 98.33% 62
	D350 Infrastructure Development	Civil Engineering Services (West)	Reduce consumer water consumption through educating consumers	Number of initiatives per annu	um Manager: Civil Enginee Services (West)	ering New kpi	Accumulative	0 0	NIA.		0 0	NAN None		0 0 0	A.	0 0	UA I is not been done.	0 0	not educated from the municipality's side in reducing water		0 0 NV	No education at the moment		0 0 NIA
Data degree region Region 2 bit madded Stands of the magned p bit medded No. 0 Completes sugged p bit medded No. 0 No. 0 Completes sugged p bit medded No. 0 No. 0 No. 0 No. 0 No. 0 No. 0 Completes sugged p bit medded No. 0 No.	D345 Infrastructure Development	Civil Engineering Services (West)	disruptions and faulty meters within 7 days from	% of complaints addressed wi days	rithin 7 Manager: Civil Enginee Services (West)	ering. New kpi	Stand-Alone	100% 100%	meters are followed up		100% 100%	G Complaints regarding faulty meters are attended to immediately	100%	s 100%	meters are respond to immediately faulty water meters are	100% 100%	G complaints about faulty meters are attended to within 7 days	100% 100%	meters (via the Mun Admin System) are attended to	100	9% 100% G	meters (via the Mun Admin System) are attended to	100	% 100% G



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

Ref		Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation		Jul-11			A	ig-11		Sep-11			Oct-11			Nov-11			Dec-11		verall Performance Jul 2011 to Dec 20
Rer	Directorate	Sub-Directorate	NPI	Unit of Measurement	KPI Owner	Baseine	Туре	Target Actual	R Performance Comment	Corrective Measures	Target Actual	R Perform	ance Comment Corrective Measures	Target Actual R	Performance Comment	Corrective Measures	Target Actual I	R Performance Comment	Corrective Measures	Target Actual	R Performance Commen	Corrective Measures	Target Actual R	Performance Comment	Corrective Measures Ta	rget Actual R
D409	Infrastructure Development	Civil Engineering Services (East)	Excellent water quality measured by the quality of water as per blue drop or SANS 241 onteria	% water quality level	Director: Infrastructure Development	95%	Stand-Alone	0% 50%	B		0% 100%	% B external labs used		97% 0% 5			0% 0% 1	A		0% 1%	B MONTHLY TEST		97% 0% F			97% 75.50% C
D412	Infrastructure Development	Services (East)	No of water saving initiatives in terms of the Water Demand Management Plan implemented during the year		Director: Infrastructure Development	1	Accumulative	0 0	NIA		0	2 B replacement of pipes		0 0 N	4		0 0 N	A		0 0	N/A.		0 0 14	A		0 2 8

D346	Infrastructure Development	Civil Engineering Services (West)	Review and monitor monthly consumption statistics to minimise network losses and investigate exceptions	Number of monthly reports submitted	Manager: Civil Engineerin Services (West)	g New kpi Accumulative	1	0 R	1	100	Correct. Network losses are kept en monitored on a monthly basis		1 100	Do comply Do comply	1 100	8 Water losses are reported in the monthly report		1 100	B Water losses are reported in the monthly report		1 1	G Water losses are reported in the monthly report		6 401 B
D351	Infrastructure Development	Civil Engineering Services (West)	Supply individual water and serverage services within 14 days to formal households on application and payment		Manager: Civil Engineerin Services (West)	g New kpi Stand-Alone	95% 1009	C2 On payment of the revelant fees for a new water and severage connection, the connection is done within 14 working days	59%	100%	2 After payment of a new water & severage connection, the connections is made within 14 days		95% 100%	22 New water and severage applications to formal households and one withing 14 days after payment is received	95% 100%	Applications of water and severage are supplies within 14 days after payment.		95% 95%	6 Installation for water and severage applications are supplied within 14 days after payment.		95% 95%	G Installation for water and severage applications are supplied within 14 days after payment.	9	% 98.33% <mark>63</mark>
D425	Infrastructure Development	Civil Engineering Services (West)	New Storage Dam at Gumgrove Dam - Robertson	% of project completed	Manager: Electrical Services	New capital project Camy Over for the 2011/12 finandial year	20% 10	Consultant has been appointed for the design. Expense: RS7 000	40%	10.40%	R Awaits the design form the consulting engineer	The design will be finalized within 2 weeks	60% 11.64%	Consultant busy with designing and none compiling of tender document	80% 11.64%	R Awaits final report for tender purposes. (Amount Spended: R58200)	11.64 1	00% 11.64%	R Awaits final report for tender purposes. (Amount Spended: R58200)	11.64	100% 100%	G Awaits final report for tender purposes. (Amount Spendect RS8200)	10	15 100% G
D426	Infrastructure Development	Civil Engineering Services (West)	Upgrading of flocoulation points McGingor	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	20% 01	R Wait for the outcome of other capital projects.	40%	0%	8 Still awaits the tenders for the extension of the existing water storage dams in McGregor		60% 0%	Project temporary on hold until Indres are received on the water storage provision of McGregor storage provision of McGregor	80% 0%	Project cancelled for this financial year. Funds to be transferred to Project. Water Storage Provision McGregor	1	00% 100%	G Project cancelled for this financial year. Funds to be transferred to Project. Water Strange Provision McGregor		100% 100%	G Project cancelled for this financial year. Funds to be transferred to Project: Water Storage Provision McGregor	10	% 100% G
D429	Infrastructure Development	Civil Engineering Services (West)	Upgrading of Syphon, Robertson	% of project completed	Manager: Electrical Services	New capital project Cany Over for the 2011/12 financial year	20% 119	Consultant has been appointed for the design. Expense R193 800	40%	0%	R Awaits the design of the consulting engineers		60% 11.40%	Consultant busy with the design and compiling of tender document financial year	80% 11.40%	R Awaits tender procedures (Amount spended: R170000.00)	11.4 1	00% 11.40%	R Awaits tender procedures (Amount spended: R170000.00)	11.4	100% 100%	Awaits tender procedures (Amount spended: R170000.00)	10	15 100% G
D424	Infrastructure Development	Civil Engineering Services (West)	Upgrading Sandtiter Robertson	% of project completed	Manager: Electrical Services	New capital project. Carry Over for the 2011/12 financial year	20% 01	R Tenders closed on 12/9/2011 - walt for the tender evaluation committee	40%	0%	R Awaiting the results of the tender committee		60% 90%	Construction work will commence none on the 25th October 2011	80% 80%	G Project will be completed approximately by the 18th Nov 2011 (Amount spended: R199680.00)	,	00% 100%	G Project was completed on 11 Nov 2011 (Amount spent R 199680.00)		100% 0%	R	10	% 100% G
D428	Infrastructure Development	Civil Engineering Services (West)	Water Storage Provision McGregor	% of project completed	Manager: Electrical Services	New capital project Cany Over for the 2011/12 financial year	8% 01	R	16%	0%	R		24% 0%	R	32% 0%	R		40% 0%	R		48% 0%	R	4	1% 0% R



					1								Infrastructure Development -	Electricity														
							KPI Calculation		Jul-11			A	ug-11			Sep-11				Oct-11			Nov-11			Dec-11		Overall Performance for Jul 2011 to Dec 2011
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Туре	Target Actual	R Performance Comment	Corrective Measures Tar	get Actual	R Perform	ance Comment Corrective M	Measures Target Act	tual R	Performance Comment Corr	rrective Measures	Target As	ctual R	Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target Actua	R Performance	Connective Measures	Target Actual R
D356	Infrastructure Development	Electricity	95% of municipal power interruptions restored within 3.5 hrs (NRS047)	% of interruptions restored	Manager: Electrical Services	New kpi	Stand Alone	95% 99%	G2 529 interruptions were restored.		95% 100%	G2 436 Supplies restored		95% 10	00% G2	434 Power interruptions were restored.		95%	100% G2	335 were restored within 4 hrs		95% 100%	G2 320 restored		95% 1001	G2 296 restored		95% 99.83% G2
D357	hfrastructure Development	Electricity	98% of power interruptions restored within 24 hrs (NRS047)	% of interruptions restored	Manager: Electrical Services	New kpi	Stand Alone	98% 100%	G2 530 interruptions were restored.		98% 100%	G2 All interruptions were	restored within 24 hrs	98% 10	10% G2	All power interruptions were restored within 3.5 hrs.		98%	100% G2	1 were restored within 24 hrs		98% 100%	62 Silwerstrand area (1) Retreat area Robertson (1)		96% 100%	G2 All power interrup restored within 3.	ions were	98% 100% G2
	Development		(NRS047)		Services				restored.							restored within 3.5 hrs.							Retreat area Robertson (1))		restored within 3.	i hours.	
D363	Infrastructure Development	Electricity	Address safety issues raised at safety meetings within 2 weeks	% Addressed within 2 weeks	Manager: Electrical Services	New kpi	Stand Alone	90% 0%	R		90% 100%	G2 One safety meeting v	as attended	90% 10	00% G2	All safety issues were addressed		90%	100% G2	All safety issues were addressed.		90% 100%	G2 No safety issues reported		90% 100%	G2 No safety issues	epoted.	90% 83.33% 0
D364	Infrastructure Development	Electricity	Compile a comprehensive electricity maintenance program by the end of March 2012	% of plan completed	Manager: Electrical Services	New kpi	Cany Over	0% 0%	NIA		0% 0%	NIA In progress		0%	0% N//	A In progress		0%	0% N/A	In progress		0% 0%	N/A In progress		0% 09	NA In progress		0% 0% NA
D353	Infrastructure	Electricity	Consumers are informed of planned interruptions	in % of informed interruptions	Manager: Electrical Services	New kpi	Stand Alone	100% 100%	G 5 Planned interruptions have	2	100% 100%	G No planned supply in	anupéons	100% 10	00% G	17 planned power interruptions.		100%	100% G	3 Planned power interruptions		100% 100%	G Bonnievale Parmalat		100% 1009	G Montagu Ou Don	(1).	100% 100% G
	infrastructure Development		supply at least 14 days prior to the interruption		Services				6 5 Planned interruptions have been completed.				-										G Bonnievale Parmalat Factory (1) Klaasvoogds Robertson (1)			G Montagu Ou Don Robertson Goede	moed(1).	
D358	hfrastructure Development	Electricity	Develop standard operating procedures for electricity to guide and assist personnel by the enc of March 2012	% of procedures completed	Manager: Electrical Services	New kpi	Carry Over	0% 0%	NIA		0% 0%	NIA Still to be done		0%	0% N/A	A In progress		0%	0% N/A	In progress		0% 0%	N/A In progress		0% 05	NA In progress		0% 0% NIA
			to mandri 2012																									
D415	Infrastructure Development	Electricity	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	Director: Infrastructure Development	951	% Cany Over	0% 0%	NIA		0% 0%	NIA		10%	0% R			0%	0% N/A			0% 32.66%	B Money spent on Capital projects in progress		30% 01	R		30% 32.66% G2
			an a coogeraper.	Capital projecta	Detergener																		holene u holene					
0414	Infrastructure	Clasticity	Effective management of electricity provisioning	% of electricity unaccounted for	Director: Infrastructure	71	% Zero	05 05	6		0% 0%	6		0%	05 0			05	0% G			~ ~	6		05 01			0% 0% G
0414	Development	Callery	systems		Development			0.2 0.2	Ŭ.		0.2	Ŭ.		0.0				0.1	0.0			0	Č					0.4 0.4 0
D416	hfrastructure Development	Electricity	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	Director: Infrastructure Development	981	% Carry Over	0% 0%	NIA		0% 0%	NIA		25%	0% R			0%	0% N/A			0% 43.11%	B Money spent on repairs in Maintenace Budget		50% 01	R		50% 43.11% O
D413	Infrastructure Development	Electricity	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections	Director: Infrastructure	New KPI	Accumulative	0 0	N/A		0 0	NIA		0	0 110	A.		0	0 NIA			0 0	N/A No new developments		0	NA		0 0 NIA
	Development		resolator to new developments		Development																							
0.944	infrastructure	Control .	Faulty meters is replaced within 14 days from who	n K alantan minuta ikin M	Manager Flooting	New kpi	Stand-Alone	015 1005	G2 33 Faulty meters have been		044 1004	G2 33 Faulty meters repl		APR 10		27 Prepaid meters were replaced		95%		60 meters have been replaced.			G2 27 meters replaced		ARK 1000	G2 15 meters replace		95% 100% G2
0335	Development	Electrony	request is received	days	Services	reaw nga	Statowone	25% 100%	replaced		53% 100%	de las Pauly meters rep		30%	10% 62	27 Proparo menars were replaced		30%	100% 02	ou maters nave been replaced.		35% 100%	02 27 maters replaced		30% 1005	dia no meters repao		55% 100% 02
D360	Infrastructure Development	Electricity	Investigations of all health and safety incidents completed within 7 working days	% completion of investigations within required timeframe	Manager: Electrical Services	New kpi	Stand-Alone	100% 100%	G Zero incidents		100% 100%	G No incident were repr	rted	100% 10	00% G	No incidents		100%	100% G	1 incident were reported and completed within 7 working days.		100% 100%	G No incident was reported		100% 1009	(Robertson, Patri	completed. Adendorf,	100% 100% G
																										injured his ankle)		
D362	Infrastructure	Electricity	Monthly report on compliance with NERSA qualit of volunteer of supplier regulations by the 15th of	y Number of reports submitted	Manager: Electrical	New kpi	Accumulative	1 1	G 1 Report was submitted.		1 1	G One report submitted		1	1 G	One report submitted		1	1 G	1 Report was submitted		1 1	G 1 Report was submitted.		1	1 G 1 Report was sub	nited.	6 6 G
	Development		of volunteer of supplier regulations by the 15th of the following month		Services																							
D354	Infrastructure Development	Electricity	Provide quatations for new electricity connections within ten (10) days where existing network is bein used, and within thirty (30) days where extensions must be done	% of quotations within required ing timeframe provided	Manager: Electrical Services	New kpi	Stand-Alone	95% 100%	G2 8 quotations have been provided		95% 100%	62 23 quotations were p	zvided	95% 10	10% G2	12 Quatations were provided within 10 days		95%	100% G2	27 quotations within 10 days where existing network is being used.		95% 100%	G2 20 quotations were completed		95% 1001	G2 11 quotations we	e completed	95% 100% G2
			must be done																									
D395	Infrastructure Development	Electricity	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards	Director: Infrastructure Development	1511	14 Stand-Alone	0 0	NIA		0 0	NIA		15 114	0 R			0	0 NA			0 100	B 15509 connected as per Financial Statistics		15 114	R		15 114 50 R
D396	Infrastructure	Electricity	Provision of electricity that are connected to the	No of formal areas that meet	Director: Infrastructure	22	20 Stand Alone	0 0	NA		0 0	NA		220	0 R			0	0 N/A			0 50	B 50 Low Cost houses were		220	R		220 25 R
	Development		national grid to all informal areas	agreed service standards	Development													1					connected					
D359	Infrastructure Development	Electricity	Regular inspection and review of electricity project at least once a month	ts Number of monthly inspections performed	Manager: Electrical Services	New kpi	Accumulative		G One Inspection has been done		1 1	G All projects were insp	cted and reviewed		1 G	All projects were inspected and reviewed		1	1 G	All projects were inspected and reviewed		1 1	All projects were inspected and reviewed	1	1	1 G All projects were and reviewed	rspected	6 6 G
D361	Infrastructure Development	Electricity	Submission of the monthly statistics report by the 15th of the following month	Number of reports submitted	Manager: Electrical Services	New kpi	Accumulative	1 1	G 1 Report was submitted.		1 1	G One report submitted		1	1 G	One report was submitted		1	1 G	1 Report was submitted.		1 1	G 1 Report was submitted.		1	1 G 1 Report was sub	nitted.	6 6 G
D446	Infrastructure Development	Electricity	Electrification Low Cost Housing: Dept of Energy	% of project completed	Manager: Electrical Services	New capital project	t Cany Over	0% 5%	B 65 % of projects carried ove	r	0% 5%	B Project is in progress		0%	5% B	Project is in progress		11%	11% G	Project is in progress		22% 22%	G Project is in progress		33% 33%	G Project is in progr	15	33% 33% G
	Development				Services	New capital project for the 2011/12 financial year			from previous budget are completed New projects to I finalized by the Housing	20																		
									Department.																			
D442	Infrastructure Development	Electricity	Install 11 kV Switchgear Mon's substation Monta	gu % of project completed	Manager: Electrical Services	New capital project for the 2011/12	ct Cany Over	0% 2%	B Planning completed. Wait for quotations from Contractors	e .	0% 3%	B Project is in progress		0% 2	25% B	Project is in progress		11%	25% B	Project is in progress		22% 30%	G2 Building completed and awaiting delivery of switchgear		33% 01	R Project is in progr	ess Awaiting delivery of switchgear	f 33% 30% O
						firancial year																	switchgear					
D445	Infrastructure	Electricity	Install 11 kV Primary feeder and substation	% of project completed	Manager: Electrical	New capital project	ct Cany Over	0% 2%	B Planning has been complete	ed and a second s	0% 3%	B Consultant to be appr	inted	0%	3% B	Consultant to be appointed.		0%	3% B	Tender to appoint a consultant has been advertised	Tender close on 25	12.50% 0%	R Tender to appoint a	Awaiting Tender Bid	25% 01	R Preparing tender	focument. Tender to be re-	25% 3% R
	Development		Robertson North and Extension 9		Services	for the 2011/12 financial year														nas been advertised	November 2011		R Tender to appoint a consultant closed on the 21 November 2011	recomendation			advertised.	
	lafaarin oh	Clasticity	Install new 11kV supply to Elandia	% of project completed	Manager Floating	New certed as 1	t Canu0	05	Planning best house and		05 au	B Consultant to be app	and	0%	15. 2	Consultant to be appointed.		1.0	16	Tender to appoint a consultant	Tender dann na **	226	P Teorier to respirate	Supling Trades Did	390 **	D Dray-mine to	folyament Tandasta ba	33% 3% R
0664	Infrastructure Development	Electricity	n sense 182W 1 IA V Supply 10 E181088	~ a project completes	Manager: Electrical Services	New capital project for the 2011/12 financial year	a loany over	un 2%	B Planning has been complete	~	JN 3%	Consulant to be appr		UN-	UN B	our autors, to or apported.		176	an R	Tender to appoint a consultant has been advertised	Tender dose on 25 November 2011	22.70 US	R Tender to appoint a consultant closed on the 29 November 2011	5 Committee recomendation	3376 05	R Preparing tender	tokument. Tender to be re- advertised.	33n 37 R
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L		1	1	1	1	1	1	1 1		<u> </u>														1	ı — I —			

							KPI Calculation		Jul-11			Aug-11			Sep-11				Oct-11			Nov-11			Dec-11		Overall Performance for Jul 2011 to Dec 2011
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPIOwner	Baseline	Туре	Target Actu	R Performance Comment	Corrective Measures Target	Actual F	R Performance Comment Corrective Measures	Target A	Actual P	R Performance Comment	Corrective Measures	Target Ac	ctual R	Performance Comment	Corrective Measures	Target Actual	R Performance Commen	t Corrective Measures	Target Actual	R Performance Commer	t Corrective Measures	Target Actual R
D431	Infrastructure Development	Electricity	Relocation of electrical connections for new housin project	ng % of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Cany Over	0% 0	6 NIA.	9%	9% 0	9 Pojet in progress	18%	60% 6	Project is in progress		27%	60% B	Project is in Progress		36% 60%	B Project in progress		45% 60%	62 Project in progress		45% 60% G2
D436	Infrastructure Development	Electricity	Replace 66 KV Switchgear (Main, Goudmyn, Le Chasseur)	% of project completed	Manager: Electrical Services	New capital project C for the 2011/12 financial year	Cany Over	0% 2	Planning has been complete	5 0%	, 3% E	B Consultant to be appointed	0%	3% 8	Consultants to be appointed		11%		Tender to appoint a consultant has been advertised	Tender dose on 25 November 2011	22% 0%	R Tender to appoint a consultant has been advertised	Awating Tender Bid Committee recomendation	33% 0%	R Preparing tender documen	t. Tender to be re- advertised.	33% 3% R
D438	Infrastructure Development	Electricity	Replace Prepaid Meters	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Cany Over	0% 2	Wait for quotations from Contractors	195	11% 0	9 Project is in progress	22%	22% (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%	 Project is in progress. 	Contractor will commence with the installations in January 2012	55% 44% 0
D433	Infrastructure Development	Electricity	Replace Safety and Testing Equipment	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Cany Over	0% 0	5 NIA.	0%	0% 11	II. Waiting for quotations from suppliers	33%	9% F	Waiting for quotations from suppliers	Orders will be placed during November 2011	68%		Orders have been placed Waiting for quotations from suppliers	Supplier going to visit us early December for training/recommenda tions 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 quotatio from suppliers	Awaiting suppliers presentation regarding training/recommend ations on electric arc PPC.	100% 48% R
D441	Infrastructure Development	Electricity	Service Main Transformers: Robertson	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Cany Over	0% 2	Wait for quotations from Contractors	0%	3% 8	B Evaluation committee to finalize tender	16%	3% F	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 recomendation	67% 0%	R Tender still in evaluation process	Tender document was received back from Supply Chain on 10 January 2012 for completion of the technical	67% 3% R
	Infrastructure Development	Electricity	Street Lights Muskadel Avenue Montagu	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Cany Over	0% 5	B Planning has been completed. Orders were placed for material.	0%	5% 8	9 Project is in progress	0%	50% 8	Project is in progress		20%	70% B	Project is in progress		40% 70%	B Project is in progress		60% 70%	62 Project is in progress		60% 70% G2
D440	Infrastructure Development	Electricity	Telemetry System for Electrical Substations	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	0% 2	 B Planning has been completed. 	14%	5% 8	R Tender dose on 21 Oktober 2011 Tender dose on 21 Oktobe 2011	r 28%	5% F	 Project is in progress 	Tender close on 14 October 2011	42%	5% 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 prize	70% 0%	R Tender will be advertised o 21 January 2012	n Ciosing date of tender is 24 February 2012	70% 5% R
D443	Infrastructure Development	Electricity	Upgrade & Extend 1 like network to North-West & Waterworks Addition	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Cany Over	0% 2	 B Planning has been complete 	9%	9% 0	9 Project is in progress	18%	18% 0	Project is in progress		27%	27% G	Project is in progress		36% 36%	G Project is in progress	Applied for additional funds	45% 45%	G Project is in progress	Applied for additional funds	45% 45% G
D432	Infrastructure Development	Electricity	Upgrade 11 KV line from Nordale, Gieb de Kok ans Informal area	d % of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Cany Over	0% 0	 NIA Planning has been completed. Orders to be placed. 	9%	9% 0	9 Project in progress	18%	45% E	Project is in progress.		27%	45% B	Project is in progress		36% 50%	62 Project in progress		45% 50%	G2 Project in progress		45% 50% G2
D435	Infrastructure Development	Electricity	Upgrade 11 kV line to Poortjieskloof	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Cany Over	0% 5	 B Planning has been completed. Orders were placed for material. 	0%	5% 8	Project is in progress	0%	15% 8	Project is in progress		12.50%	20% B	Project is in progress		25% 25%	G Project is in progress		37.50% 40%	62 Project is in progress		37.50% 40% G2
D439	Infrastructure Development	Electricity	Upgrade Ashton 11 kV line	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Cany Over	0% 2	B Planning has been complete	5 0%	3% 8	B Consultant to be appointed	0%	3% 8	Consultant to be appointed.		115		Tender to appoint a consultant has been advertised	Tender dose on 25 November 2011	22% 0%	R Tender to appoint a consultant has been advertised	Awating Tender Bid Committee recomendation	33% 0%	R Preparing tender documen	t. Tender to be re- advertised.	33% 3% R
D437	Infrastructure Development	Electricity	Upgrading of electricity supply at Gumgrove Dam Pumpstation	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Cany Over	0% 0	 NA Civil Department to finalized project. 	12.50%	5% F	R Regulation has been submitted for a miniature- substation complete the order	25%	25% 0	Project is in progress		37.50%	38% G2	Project is in progress		50% 40%	Project is in progress	Waiting delivery of miniatuur substation	62.50% 50%	 Project is in progress 	Waiting delivery of miniatuur substation	62.50% 50% 0



													Infrastructure Develop	ment - Mechanical Work	kshop													
Re	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 Pe for Jul 2011	formance to Dec 2011
							Type	Target Actu	al R Performance Comm	nt Corrective Measur	as Target	Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures Target	t Actual	R Performance Comment	Corrective Measures	Target Actu	al R Performance Comment	Corrective Measures	Target Actual F	Performance Comment	Corrective Measures	Target A	ctual R
D378	Infrastructure Development		Monthly report on the affectivity of vehicles and petrol costs by the last working day of the month	Number of reports submitted	Superintendent Mechanica Workshop	l New kpi	Accumulative	1 1	00 B Monthly reports are kept monthly.	ay		1 1	G Do recieve from only a few managers		1 100	B Done by Department Managers		1 100	B Done by Departmental Managers		1	1 G Monthy reports are done by die different managers		1 1 0	Monthy reports are done by die different managers		6	303 B
D379	Infrastructure Development	Mechanical Workshop	Regular inspection of the condition of vehicles	Number of inspections performed	Superintendent Mechanica Workshop	l New kpi	Accumulative	0 1	B Regular inspections are of by the Manager as he via the 5 different towns.			0 100	B Monthly inspectors on certain vehicles and when serviced		1 100	8 Target not always reached due to insufficient transport at workshop		0 100	B inspections of the condition of vehicles are done on a regular basis		0	0 NUA Inspections to vehicles on all 5 towns are done on a regular basis as transport is available	5	1 1 0	As vehicles are delivered for services, it is done. Random spot checks are done quarterly.		2	401 B
D377	Infrastructure Development	Mechanical Workshop	Repair vehicles within 7 calendar days after receipt of spanes	% repained within 7 calendar days after receipt of spares	Superintendent Mechanica Workshop	l New kpi	Stand Alone	80% 90	% 62 Personnel try to repair vehicles as soon as parts recieved.	are	801	100%	G2 Done and if urmanly possible		80% 100%	62 100% Done	8	0% 100%	G2 Vehicles are normally repaired within 7 days after receipt of spares.		80% 80	% G Normally vehicles are repaired within 7 workings days, all depends on the delivery of spares		80% 0% F			80% 71	.33% 0
D375	Infrastructure Development	Mechanical Workshop	Vehicles are maintained	% of Vehicles actually service of vehicles due for service per quarte		l New kpi	Stand Alone	80% 100	% 62 Vehicles are maintained faults are reported	5	801	100%	G2 Vehicles are serviced and maintained on regular internals		80% 100%	82 Where humanly possible	8	0% 100%	62 As best as we can with availble funds		80% 100	% G2 Vehicles are maintained at the best of our ability and according to available funds		80% 80% 6	Vehicles are maintained at the best of our ability and according to available funds		80% 9	.67% G2
D376	Infrastructure Development	Mechanical Workshop	Vehicles are readworthy and licensed prior to expiry date	% of vehicles readworthy and licensed	Superintendent Mechanica Workshop	i New kpi	Stand Alone	100% 100	% C Vehicles licenses are kep closely by and are renew accordingly		100	100%	G The target is 100% but are not achieved due to managerddrivers not noticing license expires		100% 100%	G Not always reached due to department that brings vehicles in to the workshop 5 days prior licence espires		0% 100%	No. Some vehicles come in too late after license expires		100% 100	% C Vehicles undergoes their roadworthy tests immediately as it is brough to the workshop	t.	100% 100% 6	If departments are committed to bring vehicles in timely, it is possible		100%	100% G



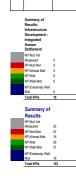
													Development - Town Plan	ning												Overall Performance
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type		Jul-11	-		Aug-11	-		Sep-11			Oct-11	_		Nov-11	1		Dec-11		for Jul 2011 to Dec 2011
							.,,-	Target Actual			Target Actual	R Performance Comment	Corrective Measures		R Performance Comment	Corrective Measures	Target Actual		Measures	Target Actual	R Performance Comment		Target Actual	R Performance Comment	Corrective Measures	Target Actual R
	Infrastructure Development	Town Planning	Spatial development plan aligned with PSDF and PGDS	% alignment	Director: Infrastructure Development	1001	% Stand-Alone	0% 0%	NA. Not applicable. KPI Calculation Type: STD	(Please note: Project status: 70%)	0% 0%	N/A Not applicable. KPI Calculation Type: STD	(Please note: Project status: 70%)	: 0% 0%	NA Not applicable. KPI Calculation Type: STD	(Please note: Project status: 70%)	0% 0%	N/A Not applicable. KPI Calculati Type: STD	n (Please note: Project status: 70%)	: 0% 0%	IA 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% NIA
D385	hfrastructure Development	Town Planning	Approval of building plans after all information required is submitted within 30 days for building works under 500 squares and 60 days for all building works more than 500 square meters	% of building plans processed	Manager: Town Planning	New kpi	Stand-Alone	100% 98%	O 1 Plan were approved afte 30 days	Road Engineer approval received	100% 100%	G Standard procedure to submit and approve pla within 30 days	ans Turnover is maximum 14 days at present	100% 100%	G Average tum over±19 days	Comments by the Building Comtrol Officer	100% 100%	G No late approvals turnover for month 17 days at average	Comments by the Building Control Officer	100% 100%	6 All within 30 days tamover average 23 days	Comments by the Building Control Officer	100% 100%	G Turnover - 12 for the month	Comments by the Building Control Officer	100% 99.67% 0
	hfrastructure 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 dea with on a weekly basis	th Comments by the Building Control Officer	100% 100%	G All encroachments are death with on a week! basis	Comments by the Building Control Officer	100% 100%	G One requests for building line relaxation	Comments by the Building Control Officer	100% 97%	O One requests declined, due t window on boundary	Comments by Building Control Officer	100% 100%	6 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% 0
	Infrastructure Development	Town Planning	Attend to complaints within 3 days from when the complaint has been received	% of complaints attended to	Manager: Town Planning	New kpi	Stand-Alone	100% 95%	 Most complaints received telephonically and via munadmin 	Both sections have to keep rekord of all complaints received if any	100% 95%	 Most complaints received telephonically and v munadmin 	ia Both sections have to keep rekord of all complaints received if any	100% 95%	 Most complaints received telephonically and via munadmin 	Both sections have to keep record of all complaints received if any	100% 95%	 Most complaints received telephonically and via munad 	Both sections have min to keep record of all complaints received if any	100% 95%	 Most complaints received telephonically and via munadmin 	Both sections have to keep record of all complaints received if any	100% 95%	 Most complaints received telephonically and via munadmin 	Both sections have to keep record of all complaints received if any	100% 96% 0
D384	Infrastructure Development	Town Planning	Cadastral maps are updated when information is received from the land surveyor	Quarterly updating of all cadastral maps	Manager: Town Planning	New kpi	Accumulative	0 0	NIA Maps suppose to be updat within 10 working days	ad Quartely updating of the cadestral maps required as per ACC KPI Calculation Type	0 0	NA Maps suppose to be updated within 10 workin days	g Quartely updating of the cadastral maps required as per ACC KPI Calculation Type	1 1	6 Maps updated within 10 working days	Quartely updating of the cadastral maps required as per ACC KPI Calculation Type	0 0	NUA Maps updated within 10 work days	ing Quantely updating of the cadastral maps required as per ACC KPI Calculation Type	0 01	WA Maps suppose to be updated within 10 working days.	Quartely updating of the cadastral maps required as per ACC KPI Calculation Type	1 1	6 Maps updated within 10 working days.	Quartely updating of the cadastral maps required as per ACC KPI Calculation Type	2 2 G
D386	Infrastructure Development	Town Planning	Conduct building & site inspections of building plans approved within two days after request from builder has been received	% of approved building sites inspected per month	Manager: Town Planning	New kpi	Stand-Alone	90% 90%	G All inspections done within days requests	2 Inspection register to be use as POE	50% 80%	Two inspections were not done within 2 workin days	ng Inspection register to be use as POE	90% 90%	6 All inspections approved on site	Inspections done by Building Inspectors - Register as proof of POE	90% 90%	G All inspections approved on s	ite Inspections done by Building Control Officers	90% 90%	 All inspections approved on site 	n Inspections done by Building Control Officers	90% 90%	 All inspections approved on site 	Inspections done by Building Control Officens	90% 88.33% 0
	Infrastructure Development	Town Planning	Effective and efficient building control service by addressing llegal building activity within 5 working days		Manager: Town Planning	New kpi	Stand Alone	80% 50%				R 6 llegit Notice were served from town planni socion. 2 llegit notices were served from Bul Control socion.		80% 50%	R 6 lilegal Notice were served from two planning section. 2 lilegal notices were served from Building Control section.	llegal Notces can only be served, department cant follow up on nolices served due to no law enforcement section	80% 50%	R 1 liegal Notice were served f team planning socion. 3 lieg notices were served from Building Control section.		80% 50%			80% 50%	R 1 lilegal Notices were served	Illegal Notices can celly be served, department cant follow up on notices served due to no law enforcement section	80% 50% R
	Infrastructure Development	Town Planning	Evaluate al land use applications within 120 days after all the relevant information has been received	evaluated within 120 days	Manager: Town Planning		Stand-Alone	90% 90%	completed and in Process completion	Rural Area - 12 Urban of Area - 7 Number of applications approved - 7 not approved - 0	90% 90%		on Rural Area - 12 Urban Area 7 Number of applications approved - 6 not approved -	1	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	Ausa - 9 Number of applications approved - 10 not approved - 1	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
	Infrastructure Development	Town Planning	Land use register updated with all approved land use applications after approval has been received		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.		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
D380	Infrastructure Development	Town Planning	Process land use applications within 10 working days	% of land use applications processed within 10 days	Manager: Town Planning	New kpi	Stand-Alone	100% 100%	G 8 Applications received an advertised/circulated	Applications were diroulated and advertised within 10 days	100% 100%	G Applications were circulated and advertised w 10 days	thin 12 Applications received and advertised/circulated	d 100% 100%	G Applications were circulated and advertised within 10 days	(5 Applications received and advertised/circulated)	100% 100%	G Applications were circulated. adventised within 10 days	end (6 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 .	No Applications received	100% 100% G

Re	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation		Jui-11				Aug-11				Sep-11				Oct-11			Nov-11			Dec-11		Overall Pe for Jul 2011	
	or contract	out-one change			in tourist	- Caracine	Туре	Target Actual	R Performance Comment	Corrective Measures	Target	Actual	R Performance Comment	Corrective Measures	Target A	Actual R	Performance Comment	Corrective Measures	Target Act	tual R	Performance Comment	Corrective Measures	Target Actua	R Performance Com	ent Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target A	tual R
D387	Infrastructure Development	Town Planning	Submission of the monthly statistics report by the last working day of every month	Number of reports submitted	Manager: Town Planning	New kpi	Accumulative	1 1	Monthly report submitted on 29 July 2011 (on last working day of the month)		1	1	G Monthly report submitted on 31 August 2011 (on last working day of the month)	Electronic monthly report submitted to be used as POE	E	1 G	September 2011 (on last working	Electronic monthly report submitted to be used as POE	1			Electronic monthly report submitted to be used as POE	1		d Electronic monthly report last submitted to be used as th) POE	1 1	G Monthly report submitted on 15 December 2011 (on last working day of the month)			6 <u>G</u>
D383	Infrastructure Development	Town Planning	Zoning certificate issued within 10 days after payment has been received	% of zoning certificates issued within 10 days	Manager: Town Planning	New kpi	Stand-Alone	90% 90%	All Zoning certificates requests issued within 10 days after payment received	2 Zoning certificates issued	90%	90%	G Al Zoning certificates requests issued within 10 days after payment received	2 Requests for Zoning certificates received and issued after payment	90%	90% G		12 Requests for 2 Coning certificates received and issued after payment	90% 9		All Zoning certificates requests issued within 10 days after payment received	4 Requests for Zoning certificates received and issued after payment	90% 901	6 G All Zoning certificates requests issued within days after payment received		90% 90%	C All Zoning certificates requests issued within 10 days after payment received	1 Requests for Zoning certificates received and issued after payment	90%	30% G
D398	Infrastructure Development	Town Planning	Spatial Development Framework reviewed and submitted to PGWC by the end of December 2011	Reviewed and submitted to PGWC by the end of December		SDF has been submitted to PGWC but required adjustment	Stand-Alone	0% 0%	 Not applicable. KPI Calculation Type: STD 	(Please note: Project status: 70%)	0%	0% 1	UL Not applicable. KPI Calculation Type: STD	(Please note: Project status: 70%)	0%	0% N/	Not applicable. KP1Calculation Type: STD	(Please note: Project status: 70%)	0%			(Please note: Project status: 70%)	0% 01	6 NUA Applicable. KPI Calculation Type: STI	(Piease note: Project status: 70%)	100% 70%	R Not applicable. KPI Calculation Type: STD	(Please note: Project status: 70%)	100%	<i>10%</i> R



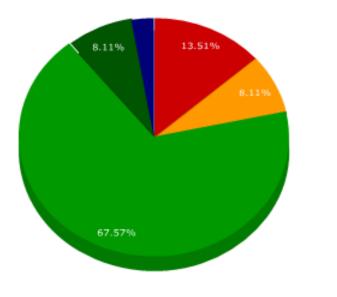
			r										Infrastructure Developmen	nt - Integrated Human S	iettlement		1									
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation		Jul-11				Aug-11			Sep-11			Oct-11			Nov-11		Dec-11	fe	Overall Performance or Jul 2011 to Dec 2011
							Туре	Target Actu	al R Performance Commen	t Corrective Measures	Target Act	tual R	Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures Target	t Actual F	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment Corrective M	sures Target Actu	R Performance Comment	Corrective Measures	Target Actual R
D365	Infrastructure Development	Integrated Human Setlement	All gant funding is sport during the Homodal year in accordance with the transfer payment agreement	% of grant funding spant	Manager: New Housing	1001	% Cany Over	0% 0	56 NJA		0%	0% N.A.			0% 0%			0% 0% 11			0% 0%		0% 0	1 NA		0% 0% NA
D366	Infrastructure Development	Integrated Human Settlement	Ceart program spoots ubmitted to the releast related or provincial department before the 10th working day of every month	Number of reports submitted	Manager: New Housing	New kpi	Accumulative	1	0 R		1	0 R			1 0	R		1 0 6	R		1 0	R	1	R		6 0 R
	Infrastructure Development	Setionent	Building of Houses	% of project completed		for the 2011/12 financial year		8% 0			16%	0% R			25% 0%	R		3% 0% F	R		41% 0%	R	49% 0	R		49% 0% R
	Infrastructure Development	Integrated Human Settlement	Building of Houses	% of project completed	Manager: New Housing	for the 2011/12 financial year		8% 0	K R		16%	0% R			25% 0%	R		3% 0% F	R		41% 0%	R	49% 0	r R		49% 0% R
D447	Infrastructure Development	Integrated Human Setlement	Installation of Services / Land Acquisition	% of project completed	Manager: New Housing	New capital project for the 2011/12 financial year	d Cany Over	8% 0	K R		16%	0% R			24% 0%	R	3	2% 0% 7	R		40% 0%	R	48% 0	î 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	5 NA		0%	0% NA			0% 0%			0% 0% 1	UA Al informal settlement areas have access to basic services: water & sanitation		0% 0%		0% 0	I NA		0% 0% NA
	Infrastructure Development	Settioment	approval from provincial department to purchases mittal stock for approval of discourt benefit				Stand Alone	100% 100	immediate after approval of the applications are necessite and a Offer to Purhase are entende into	d	100%	100% G	Applant an informatify latter immedia after approval is been received from the Provincial Opportunct and Office Produces are significant the relevant applants		100% 100%	applications receive immediate attention after approval and the beneficiaries are immediately informed to signed offer to purchases for homeowneship	10	0% 100% (Letters are sent out to applicants mmediate after we necelled approval for ECBIS (discount) applications to sign Offer to purchases		100% 100%	G Applicants are immediately informed of their approval of their applications and are initiated to complete an Offer to Plurchase	100% 0	R		100% 83.33% O
D373	Infrastructure Development	htegrated Human Setlement	Control & manage informal estiments by admission of monthly statistics report by the last working day of even and/or on the size and advised of the various informal estiments, denotishing and relocation	# Cf reports submitted	Manager: Existing Housing	g New kpi	Accumulative	1	R No written reports were submitted on the advites of various informal settlement bot were verbally reported the Director: Infrastructure Development	s 0	1	1 G	No writer reports were sub-trafted, but a staffers and increasing of the informal setSenent areas are manage and on a motify basis		1 1	G No written reports were submitted, but squarter control are manage by the housing officials		1 0 8	No written reports were submitted and the squatter control are currently manage by the housing officials which have other duties as well	Squatter control officials must be appointed to manage the informal settlements	1 1	A from Deam previously submitted on the written reports subvites of various informal satificrents, bot wrea verbally communicated to the Development, but the informal reas are monitored on adaly basis	be			6 3 R

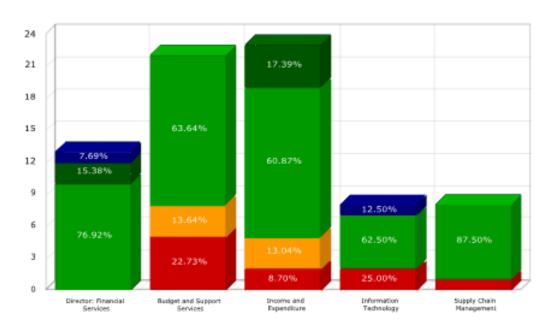
Ref Directors	e Sub-Directorat	e KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation		Jul-11			Aug-11			Sep-11		Oct-11			Nov-11			Dec-11	Overall Performance for Jul 2011 to Dec 2011
						Type	Target Actual	R Performance Comment	Corrective Measures Target	Actual F	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment Corrective Measures	Target Actual	R Performance Comment	Corrective Ta	arget Actual F	R Performance Comment	Corrective Measures	arget Actual	R Performance Comment Corrective Measures	Target Actual R
D367 Infrastructure Development	Integrated Human Settlement	Daily recording of enquirise/requests on incoming mail within 24 hours to control registry & response to consumer/public enquires/requests with 14 days	% compliance with response time	Manager: Existing Housing	New kpi	Stand-Alone	90% 90%	C Public & other enquirels notivited by officials are sant to central registry within 24hrs and are in the placed on Munadmin and nucled to the responsible officials for completion	507	6 90% 6	Erquites received by the responsible official are completed on Muradmin		90% 80%	Description networks private and studies are studies of ministra encomparison in the for financing Monachin and the difficult maynicis are include to the Manager Early Louing for Existing Housing and Sim Housing Official	90% 80%	Enquites received by the responsible officials are completed within the prescribed period and the difficut ones are routed the manager and snr Housing official complete the second s	I routed enquires If be completed by e srr housing	90% 90% 0	Enquiries received are completed within the stipulated period		90% 90%	G Enquires received are attended to within the required period	90% 86.67% •
D371 Infrastructure Development	Integrated Human Settlement	Develop integrated Human Settlement Policy by 30 March 2012	% completed	Manager: Existing Housing	New kpi	Cany Over	0% 0%	NA Manager Existing Housing was on suspension during this period and was not aware of this instruction	09	6 0% 1%	Manager Existing Housing was not aware of this instruction during this period		0% 0%	Manager Existing housing was not aware of the instruction during this participation.	0% 0%	Wr. The manager existing housing was not aware of this new task.		0% 0% 18	This is a new task for the Manager Existing Housing and has not been attended to yet	order to compile this	0% 0% 1	44	0% 0% NA
D399 Infrastructure Development	Integrated Human Setlement	Strategy measured by the number of houses completed by the end of June 2012	Number of houses completed	Development	Approved Human Settlement Strategy	Accumulative	0 0	NA		0 0 14			0 0		0 0	NG NG NG	IA.	0 0 N	UA		0 0 7		0 0 NIA
D374 Infrastructure Development	Integrated Human Settlement	Mothy reports the progress with the implementation of the housing delivery plan for 2011/12	Number of reports submitted	Manager: New Housing		Accumulative	1 0	R		1 0 F			1 0		1 0	R		1 0 6			1 0	R	6 0 8
D372 Infrashucture Development	Integrated Human Settoment	Quanty prover to using consume education programs to consumer	# Of programmes presented	Manager: Existing Housing	New kpi	Accumulative	0 0	Ann Durg dris period re Heauing Consume Factorin programme was conducted with the consumers		0 0 N	No House Consumer Education as a work and during the particy advance tail france to be travel to rolled out the programme		1 01	No Kong Comune Guaten Austie ettil etti etti anard and al kultiga kuuna betterenti kuuna	0 0	Education was rolled out from Ed May-October 2011, due to availble trained staff me DH ann will	curing Consumer ducation will be lief out after a entiry with HSQD111201111 of analobile statf il be sent for aning again	0 0 1	(4) This exercise has not been carried out, due to trained staff shortage as well as no payment of overtime worked	appointed and trained by	1 0	×	2 0 R
D400 Infrastructure Development	htegrated Human Settlement	To development a municipal housing policy	Approved Housing policy by December 2011	Development	Approved Human Settlement Strategy	Stand-Alone	0 0	NRA		0 0 14	A		0 0		0 0	policy will be workshop during policy novides 2011 with the housing wo officials for their inputs policy app	unicipal housing olicy must 1st be prishop with council before final sproval	0 0 N	68		1 0	R	1 0 8
D368 Infrastructure Development	integrated Human Settloment			Manager: Existing Housing		Stand-Alone	100% 80%	transfers cannot be completed within 120 days	e discussed with the ransferring Attorneys in flow to shorten the seried	6 100% C	The Offer by purchases that ease and offer this period to the transmission damage and a second and the prescribed period		100% 80%	Al differ to parchase thet wis surt: Al personal of the the attorage for the parcial register did not reach the target due to innediquate parameter formation. It has a surface to the GOT of the innediquate parameter formation. It has a surface to the surface to have a surface to the surface to	100% 80%		esonal soumenation must attached before e handed in at the torney for gistration	100% 80% 0	 Transferring Altorneys cannot complete the process because of large volume of work that they need to complete 	The process need to be discussed with the transferring Attorneys in order to speed up the process	100% 80%	Transfering Altomys annot Discussions with fastes transactions with the the Altomys need proted of 120 days because of to bike place in the volume of work that they altend to	100% 83.33% 0
D370 Infrastructure Development	Integrated Human Settement	Updated and maintained locaring waiting list	Monthy updating & maintenance of housing welling list	Manager: Existing Housing	New kpi	Stand-Alone	100% 70%	8 The awing lists are upstack morelity with we applications and charge of parsonal information, but to shifty of the waiting lists all needs to take place	vave the waiting lists ifted, additional appointment of staff	1 70% F	personal information are captured on a monthly in basis by the relevant clerks to	Silling of the housing lass still and to take plane an order on have a concert databalis of he housing waiting lists	100% 20%	Al one housing speciators are opported on a day barry the subject of the star barry barry of the housing values in the subject of the housing values in the housing of the housing values in the housing of the housing values in the housing values is the databases	100% 100%	6 The housing watering lost are updated and normality for and burn by the responsible Housing Clark		100% 90% 0	All new applications are ceptured on a daily basis when necessary and charge of personal information is daily information is also dependent on the atting of the watting list	In order to have an informed walling latve need to have staff appointed to carry out the stilling of the walling lass	100% 0%		100% 66.67% R



Report drawn on 17 January 2012 at 15:23 for the months of July 2011 to December 2011.

Financial Services





			S	ub-Directora	te	
	Financial Services	Director: Pinenciel 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: Financia	I Service	s													
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation			Jul-11				Aug-11				Sep-11				Oct-11			Nov-11				Dec-11	Overall Performance for Jul 2011 to Dec 2011
Ker	Directorate	Sub-Directorate	NP1	Unit or measurement	KPI Owner	baseline	Туре	Target A	ictual R	Performance Comment	Corrective Measures	arget A	ctual R	Performance Comment	Corrective Measures T	arget Actu	ual R	Performance Comment	Corrective . Measures	Target Ac	ctual R	Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target	Actual R	Performance Comment Corrective Measure	1 1
D466 Fir	ancial 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% S	itand-Alone	0%	0% N/A			0%	0% N/	Α.		0%	0% N/A			0%	0% N/A	Α.		0% 0%	NIA		0%	0% N/	4	0% 0% NF
D465 Fir	ancial 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% S	itand-Alone	0%	0% N/A			0%	0% N#	A		100% 10		Assistance has been provided - No Comafs recieved in September 2011		100%	100% G	Queries answered		100% 100%	G Comafs and queries answered		100%	100%	Comafs and queries answered	100% 100% G
D467 Fir	ancial 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% S	itand-Alone	0%	0% N/A			0%	0% N#	Α.		0%	0% N/A			0%	0% N/A	A.		0% 0%	NG		0%	0% N	A	0% 0% N#
D468 Fir	ancial Services	Director: Financial Services	Revision the SCM delegations annually to ensure fast and effective tender processes	Revised SCM delegations	Director: Financial Services	100% S	itand-Alone	0%	0% N/A			0%	0% N/	A		0%	0% N/A			0%	0% N/A			0% 0%			0%	0% N	N	0% 0% N/A
	ancial Services	Director: Financial Services	Answering of all audit queries received within 30 days to ensure an effective external audit process	answered	Director: Financial Services		itand-Alone	95%		No audit queries received in July 2011		95%	95% G	No audit queries received in August 2011				No audit queries received in September 2011				Audit queries answered			G2 Audit queries answered				Audit queries answered	95% 97.50% (64
D460 Fir	ancial 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% S	itand-Alone	95%	95% G			95%	95% G	Attended to documents on munadmin		95% 9	85% G	Documents attended to		95%	95% G	Attended to incoming documents		95% 95%	 Attended to incoming documents 		95%	95% @	Attended to incoming documents	95% 95% G
D464 Fir	ancial 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 S	itand-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 :	G Grant reports has been provided		1	1 6	Grant reports has been provided	1 1 G
	ancial 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 Z		0	0 G	No succesfull appeals		0	0 G			0	0 G			0	0 G	No succesfull appeals		0 0	G		0	0 @	No successful appeals for tenders below R30000	0 0 G
	ancial 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		itand-Alone	1	1 G	No unauthorized expenditure		1	1 G	No unauthorised spending		1	1 G	No unauthorised spending		1	1 G	No unauthorised spending		1 :	 No unauthorised spending 		1	1 @	No unsuthorised spending	1 1 G
	ancial Services	Director: Financial Services	Ensuring the overall performance of the municipality with the regular updated of the actual performance results against targets set in die SDBIP	No of months during which the actual results of the directorate were updated	Director: Financial Services	12 S	itand-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	Results updated	1 1 G
	ancial Services	Director: Financial Services	identified in internal audit reports the reduce risk areas		Services		Itand-Alone	95	95 G			95	95 G	Corrective measures implemented		95	95 G	Corrective measures implemented		95	95 G	Corrective measures implemented		95 95	C Corrective measures implemented		95	95 G	Corrective measures implemented	95 95 G
	ancial Services	Director: Financial Services	Implementation of Council resolutions to ensure that the mandate of council is executed	implementation within required timeframe	Director: Financial Services		itand-Alone	80%		Resolutions implemented			80% G	Implemented				Resolutions implemented			80% G	Resolutions implemented		80% 90%	implemented		80%	90% G	Resolutions implemented	80% 86.67% (64
D453 Fir	ancial 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% S	itand-Alone	95%	95% G	Assignments implemented		95%	95% G	Feedback provided to MM		95% 9	85% G	Assignments has been implemented		95%		Written asignments implemented		95% 95%	G Assignments implemented		95%	95% C	Assignments implemented	95% 95% G
D454 Fir	ancial Services	Director: Financial Services	Lisison with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Financial Services	12 A	ccumulative	1	1 G	No formal meeting for July 2011, but issues are discussed daily/weekly		1	1 G	Meeting held individually		1		Meeting held on 29 September 2011		1	1 G	No formal meeting held, but regular meetings are held with managers individually		1 :	G Meeting held on 29 November 2011		1	1 G	One on one meetings held with Managers	6 6 G
D455 Fir	ancial Services	Director: Financial Services	Providing of the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided	Director: Financial Services	100% A	ccumulative	0%	0% NA	Will be done in December 2011		0%	0% N/			0%	0% N/A			0%	0% N/A			0% 0%	NA		0%	0% NI		0% 0% NE
D461 Fir	ancial Services	Director: Financial Services	Providing the direct/orativ servul report input before the data must report is submitted to resure the that the quality of the information is on an acceptable standard	Departmental Input submitted	Director: Financial Services	100% S	itand-Alone	0%	0% N/A			0%	0% N/			0%	0% N/A			0%	0% N/A			100% 100%	G Audit is not complete and final information will be provided as soon as the audit of the A-G is finalized and audit report is received.	d	0%	0% N	Audit 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 Fir	ancial Services	Director: Financial Services	Providing the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided	Director: Financial Services	100% S	Itand-Alone	0%	0% N/A			0%	0% N/			0%	0% N/A			0%	0% N/A			0% 0%	NIA		0%	0% N		0% 0% 1%
D463 Fir	ancial Services	Director: Financial Services	Providing the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPIs are catered for	SDBIP input submitted	Director: Financial Services	100% S	itand-Alone	0%	0% N/A			0%	0% N/	•		0%	0% N/A			0%	0% N/A			0% 0%	NA		0%	0% N/	×	0% 0% N/
D450 Fir	ancial Services	Director: Financial Services	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified	Director: Financial Services	100% S	itand-Alone	0%	100% B	The Work Skills Plan for 2011/12 hs been provided to Mr Bhozo and Mr Coetzee		0%	0% N/	A.		0%	0% N/A			0%	0% N/A	A		0% 0%	NIA		0%	0% N		0% 100% B

Summary of Results: Financial Services - Director: Financial Services

Summary of Results: Financial Set KPI Net Yel Massured 6 KPI Net Met 0 KPI Net Met 0 KPI Net Met 1 KPI Vel Met 2 KPI Extremely Wel Met 1 Total KPIs 19

												Fi		- Budget and Support	Services												Overall Performance
Ref	Directora	ate :	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type		Jul-11			Aug-11 Performance			Sep-11	Corrective		Oct-11 Performance	1		Nov-11 Performance	Corrective		Dec-11		for Jul 2011 to Dec 2011
D485	Financial Servi	ices Bu:	dget and Support	All virements monthly recorded on the financial	% of Virements recorded	Manager: Budget and	100	7% Stand-Alone	Target Actual	Virements recorded as	Corrective Measures Target Ac 100%	100% G	Comment Virements recorded as		get Actual 10% 100% (Performance Comment Virements recorded as	Measures	Target Actual	Comment Comments recorded	Corrective Measures	Target Actual 100% 100%	G Virements recorded	Measures	Target Actu 100% 10			Target Actual R 100% 100% G
			nices	system		Support Services				received. See file in Data office			received. See file in Data office			received. See file in Data office			as received. File in Data office			on the system as soon as received. See file in data office			system as soon as received. See file in di office		
D491	Financial Servi	ices But Ser	dget and Support rvices	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% 1	I'A.	0%	0% N/A			0% 0% N	A		0% 0% 0	A%		0% 0%	N(A.		100% 6	0% R To be reviewed with 2011/2012 Budget	Policy to be reviewed with 2011/2012 Budget	100% 60% R
D470		Ser	rvices	stock is accounted for	Annual reconciliation done	Manager: Budget and Support Services		% Stand-Alone	0 0 N	I'A.	0	0 NIA			0 0 N	A		0 0 0	a'A.		0 0	NIA		0	0 N/A		0 0 N/A
D543	Financial Servi	ices But Ser	dget and Support rvices	Approved financial statements submitted by 31 August	Approved financial statements submitted	Director: Financial Services	100	7% Stand-Alone	0% 0% N		0%	0% N/A		10	10% 0%	Late submission 16 September 2011, but report is submitted to Council	Process of compilation of the financial statements will documented and monitored.	0% 0% 1	A/A.		0% 0%	NIA		0%	0% N/A		100% 0% R
D479	Financial Servi		dget and Support rvices	Compilation of a budget process plan that is aligned with the IDP process plan and submit to council for approval	Approved budget process plan by September 2011	Manager: Budget and Support Services	100	9% Stand-Alone	0% 0% N	IA	0%	0% N/A		10	10% 100%	Report is submitted		0% 0% 1	VA Process plan was approved		0% 0%	NUA		0%	0% N/A		100% 100% G
D477	Financial Servi	ices But Ser	dget and Support rvices	Complete the bank reconciliations before the 10th working day of each month	% of reconciliations completed	Manager: Budget and Support Services	100	7% Stand-Alone	100% 100%	Reconsiliations completed. See file in Data office	100%	100% G	Reconsiliations completed. See file in Data office	10	100% 100%	Bank reconciliation for September 2011 completed on 05 October 2011. File in data office		100% 100%	 Bankreconciliation completed. File in Data office 		100% 100%	G Bankreconciliation completed. File in Data office		100% 10	0% G Bankreconciliation completed. File in Dat office		100% 100% G
D488	Financial Servi	ices But Ser	rvices	Completion of an annual asset count to ensure that all municipal assets are accounted for and	Annual asset count completed	Manager: Budget and Support Services	100	% Stand-Alone	0% 0% N	IA	0%	0% N/A			0% 0% N	A		0% 0%	NA.		0% 0%	NG		0%	0% N/A		0% 0% NIA
D469	Financial Servi	ices But Ser	dget and Support	reported to the MM 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	IA	0%	0% N/A			0% 0% N	A		0% 0% 1	a/A		0% 0%	NIA		0%	0% N/A		0% 0% NIA
D541	Financial Servi		dget and Support	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 2009/1 financial year	Zero	0 0	G	0	0 G			0 0			0 0	G		0 0	G		0	0 G		0 0 G
D496	Financial Servi	ices But	dget and Support rvices	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	9% Stand-Alone	0% 0% N	IA	0%	0% N/A			0% 0% N	A		0% 0% 0	A.		0% 0%	NIA		0%	0% N/A		0% 0% NA
D494	Financial Servi	ices But	dget and Support		Reviewed insurance portfolio	Manager: Budget and Support Services	100	9% Stand-Alone	0% 0% N	IA	0%	0% N/A			0% 0% N	A		0% 0% 1	A/A		0% 0%	NIA		0%	0% N/A		0% 0% NIA
D486	Financial Servi	ices But Ser	rvices	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	7% Stand-Alone	0% 0% N	IA.	100%		Not all buget documents are placed on the website	Will be placed on the website with the next budget cycle	10% 90%	Not all buget documents are placed on the website		100% 90%	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% 9	0% Outstanding items will attended to	be Outstanding items will be attended to	100% 88% 0
D490	Financial Servi		dget and Support rvices	ensuring that all identified assets are register in the asset register (GRAP)	% of all identified assets on register	r Manager: Budget and Support Services	100	9% Stand-Alone	100% 100%	Assets identified on . See file in Insurance and Asset office	100%	100% G	Assets identified. See file in Insurance and Asset office	10	10% 100%	Assets identified. See file in Insurance and Asset office		100% 100%	G Assets identify timeously		100% 100%	G Assets identify timeously		100% 10	0% G Assets identify timeou	ły	100% 100% G
D489	Financial Servi			Ensuring that the asset register are reconciled to the financial statements to enhance a clean	Asset register balanced and reconciled to Financial Statements	Manager: Budget and Support Services	100	% Stand-Alone	0% 0% 1	VA.	0%	0% N/A			0% 0% N	A		0% 0%	VA.		0% 0%	NiA		0%	0% N/A		0% 0% NIA
D540	Financial Servi			audit Financial viability measured in terms of the available cash to cover fixed operating	Cost coverage ((Available cash+ investments)/ Monthly fixed	Director: Financial Services	1	1.4 Stand-Alone	0 0 N	VA.	0	0 N/A			0 0 N	A		0 0 0	¥A.		0 0	NIA		0	0 N/A		0 0 N/A
D538	Financial Servi	ices But Ser	dget and Support rvices	expenditure Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	operating expenditure Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	Director: Financial Services	26	5.4 Zero	0 0	G	0	0 G			0 0	3		0 0	G		0 0	G		0	0 G		0 0 G
D539	Financial Servi	ices But Ser	dget and Support rvices	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% 1	VA	0%	0% NIA			0% 0% N	A		0% 0% 1	NA.		0% 0%	N/A.		0%	0% N/A		0% 0% N/A
D478	Financial Servi	ices But Ser	rvices	Implementation of applicable internal control to ensure compliance with the accounting policy and procedures	% compliance	Manager: Budget and Support Services	100	9% Stand-Alone	100% 100%	Accounting policy implented and adhere to	100%	100% G	Accounting policy implented and adhere to	10	10% 100%	Accounting policy implented and adhere to		100% 100%	 Accounting policy implented and adhere to 		100% 100%	 Accounting policy implented and adhere to 		100% 10	0% G Accounting policy implented and adhere	0	100% 100% G
D471	Financial Servi	Ser	nices	Implementation of sufficient internal controls to ensure that the difference between stores records of stock and actual stock is not more than 5% in rands		Manager: Budget and Support Services	5	7% Reverse Stand- Alone	0% 0% N	IA .	0%	0% N/A			0% 0% N	A		0% 0% ()	¥A.		0% 0%	NIA		0%	0% N/A		0% 0% N/A
D498	Financial Servi	ices But Ser	dget and Support rvices	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 1 as from December 2011	0 R	Not yet monitored	Will be monitored as from December 2011	1 01	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	1 G Monthly telephone us: monitored for Decemb 2011	ge ge	6 1 R
D487	Financial Servi	ices But Ser	dget and Support rvices	Monthly reporting on the financial position the municipality to council	No of reports	Manager: Budget and Support Services		12 Accumulative	1 1	Report submitted on a monthly basis	1		Report submitted to Council on a monthly basis		1 1	Report submitted on a monthly basis		1 1	 Report submitted on a monthly basis 		1 1	C Report submitted on a monthly basis		1	1 G Report submitted on a monthly basis		6 6 G
D475	Financial Servi	ices But Set	rvices	Pepperation and submit all required reports within the specified required timeframes in terms of the MPM hot has explorable registability required role-players(MM, council, NT, PT and AG)	% of applicable reports submitted as required	Manager: Budget and Support Services	100	7% Stand-Alone	100% 100%	Reports submitted to required role-players	100%	100% G	Reports submitted to required role-players	16	100%	Reports submitted to required role-players		100% 80%	 There is few reports that must be provided. 	Still working on the outstanding reports. As soon as audit has been compileted will focus be on compiling these reports	100% 100%	6 Reports submitted as required		100% 10	9% G Reports submitted as required		100% 96.67% 0
D481	Financial Servi	ices But Ser	dget and Support rvices	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	IA	0%	0% N/A			0% 0% N	A		0% 0% 1	a'a		0% 0%	NIA		0%	0% N/A		0% 0% NIA
D482	Financial Servi	ices But Ser	dget and Support rvices	Preparation and submit the draft main budget to council for approval	Compilation of draft main budget to Council	Manager: Budget and Support Services		% Stand-Alone	0% 0% N	A/A	0%	0% N/A			0% 0% N	A		0% 0% 1	NA.		0% 0%	NGA		0%	0% N/A		0% 0% NIA
D483		Ser	rvices	Preparation and submit the final main budget to council for approval	Council	Support Services		7% Stand-Alone 12 Accumulative	0% 0% 1	Report submitted as	0%	0% NA	Report submitted to		0% 0% N	A Depart solar-"No dite		0% 0% 0	Report submitted to		0% 0%	N/A G Report submitted to		0%	1 G Report submitted to		0% 0% NA
	Financial Servi	Ser	rvices	Preparation and submit to council the monthly reports on revenue and expenditure in terms of sec 71 of the MFMA		Manager: Budget and Support Services			1 1	 Report submitted as requested. See file in Data office 		1 6	Report submitted to Council			Report submitted to Council		- 1	Council			G Report submitted to Council		-	1 G Report submitted to Council		0 6 G
	Financial Servi	Ser		performance report of sec72 of the MFMA and submit to council	Sec 72 report submitted to Mayor	Support Services		% Stand-Alone	470 670 N		0%	0% N/A			0.6 0% 1			U% U%			0% 0%			0%	0.0 100		576 UN 14A
D472	Financial Servi		dget and Support rvices	Reconciliations on a monthly basis to ensure the balancing of the external loans register	% balanced external loans register	Manager: Budget and Support Services	100	7% Stand-Alone	100% 100%	Register is kept. See file in Data office	100%	100% G	Register is kept. See file in Data office	10	10% 100%	Register is kept. File in data office		100% 100%	 Register is kept File in data office 		100% 100%	 Register is kept. File in data office 		100% 10	0% G Register is kept. File in data office		100% 100% G
D473	Financial Servi		dget and Support rvices	Reconditations on a monthly basis to ensure the balancing of the grants register	% balanced grants register	Manager: Budget and Support Services	100	7% Stand-Alone	100% 100%	Register is kept. See file in Data office	100%	100% G	Register is kept. See file in Data office	10	100% 100%	Register is kept. See file in Data office		100% 100%	Register is kept. File in data office		100% 100%	G Register is kept. File in data office		100% 10	0% G Register is kept. File is data office		100% 100% G
L	1				I	1	1	1							1					1	1		- I			1	

Ref	Di	rectorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation	ı		Jul-11				Aug-11		Sep-11				Oct-11				Nov-11				Dec-11		Overall P for Jul 2 2	11 to Dec
								Туре	Target		Performance Comment		-		Comment	-	R Performance Comment	measures		Actual R	Performance Comment	Corrective Measures	Target A	Actual R	Performance Comment	Corrective Measures	Target		Performance Comment		-	
	Financia		Budget and Support Services	Reconciliations on a monthly basis to ensure the balancing of the investment register	e % balanced investment register	Manager: Budget and Support Services	1009	% Stand-Alone	100%	100% G	Register is kept. See file in Data office		100% 1	100% G	Register is kept. See file in Data office	00% 100%	G Register is kept. See file in Data office		100%	100%	Register is kept. File in data office	9	100%	100% @	Register is kept. File in data office		100%	100% G	Register is kept. File in data office		100%	.100% G
			Services	register		Manager: Budget and Support Services		% Stand-Alone	0	0 N/A			0	0 NIA		0 0	NGA.		0	0 N	A		0	0 10	A		0	0 N/A			0	0 NIA
	Financia		Services	Recording of depreciation in the asset register on a monthly basis	asset register	Support Services	1009	% 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	00% 100%	G Finalized		100%	100% @	Done timeously		100%	100% @	Done timeously		100%	100% G	Done timeously		100%	.67% R
D497	Financia			Reporting of staff benefits expenditure to counci on a quarterly basis	il No of reports submitted to Council	Manager: Budget and Support Services		4 Stand-Alone	0	0 N/A			0	0 NIA		1 0	R Report not submitted yet	Reporting will be implented as from December 2011 montly report	0	0 N	A		0	0 10	A		1	1 G	Report 65 is submitted to Council		1	0.5 R
	Financia			Submit annually the municipal banking Details to PT and AG in terms of s9(b) and 13(3)(a)(i)&(ii) of MFMA.		Manager: Budget and Support Services	1005	% Stand-Alone			Banking details submitted as required. See file in Data office		0%			0% 0%			0%		A			0% N	A		0%	0% N/A			100%	100% G
	Financia		Services	Submitting all insurance claims timeously after reporting		Manager: Budget and Support Services		% Stand-Alone			All claims submitted timeously				Claims submitted timeously		G Claims submitted timeously				Claims submitted timeously				Claims submitted timeously as received				Claims submitted timeously as received		95%	95% G
D546	Financia		Budget and Support Services	Meter Reading Device	% of project completed		New capital project for the 2011/12 financial year		0%	0% N/A			0%	0% N/A		0% 0%	NIA		100%	70% F	Training, setup and implementation mus still be adress to	Order has been it placed.	100%	85% C	Order has been placed with the supplier implementation to take place in January.	Implementation to take place in January	100%	85% 0	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% 0



	1	1				1							Fin		es - Income and Exp	penditur	re												Overall Per	arformance
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	n		Jul-11				Aug-11				Sep-11			Oct-11			Nov-11			Dec-11		for Jul 20 20	011 to Dec 011
0.044	Financial Services	Income and	Manager and the the ODE of each mark	No dana da cata da cata	Newsel	400	% Stand-Alone	Target	Actual R	Performance Comment Accounts send out on 25	Corrective Measures Ta	arget Actu	аік	erformance Comment	Corrective Measures		tual R	Performance Comment Accounts posted on 23	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	arget Actual	R Performance Comment	t Corrective Measures	Target Ac	100% G
0011	Financial Services	Expenditure	All accounts sent out by the 25th of each month	% of accounts sent out by the 25th monthly	h Manager: Income and Expenditure	100	na Stano-Audrie	100%	100% G	July 2011		100% 100		gust 2011		100%	100% G	September 2011		100% 100%	by 24 October 2011		10036 10036	24 November 2011		100% 100%	G Accounts send 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% (proce	s an annual ss done together nnual budget.		0%	0% NJ	A This is an annual process done together with annual budget. To be started in December 2011.		0% 0%	NA		0% 0% 1	UA.		0% 0%	NA		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/	 This is an annual process done together with annual budget. 		0% (proce	s an annual ss done together nnual budget.		0%	0% NJ	A This is an annual process done together with annual budget. To be started in December 2011.		0% 0%	NA		0% 0% 1	10A		0% 0%	NA		0%	0% N/A
	Financial Services	Income and Expenditure	Comparing the monithly charges for the different tariffs	No of reports	Manager: Income and Expenditure		12 Accumulative	1	1 G	Was reviewed by Manager I&E before debit raising for reasonableness and accuracy.		1	Mana debit reaso accur			1	1 G	Was reiewed by Manager I&E before debit raising for reasonableness and accuracy.		1 1	G Was reviewed by Manager I&E before debit raising for reasonableness and accuracy.		1 1	G Reviewed by Manager Income for reasonableness before debit raising.		1 1	C Reviewed by Manager Income for reasonableness before debit raising.		6	6 G
D500		Income and Expenditure	Complete the reconciliation of the VAT account	% of reconciliations completed	Manager: Income and Expenditure		% Stand-Alone	100%	100% G	Done on a monthly basis		100% 100		monthly basis			100% G	Done on a monthly basis		100% 100%	basis		100% 100%	5 Done on a monthly basis		100% 100%	C 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	5% G Meter month reade	s read on a Hy basis, meter r was appointed.		95%	95% G	Meters are read on a monthly besis		95% 95%	G Some meters not read by meterreaders, are reported telephonically by cliënts and meters not found are reported		95% 95%	G Some meters not read by meterreaders, are reported telephonically by cliënts and meters not found are reported		95% 95%	G Some meters not read by meterreaders, are reported telephonically by cliënts 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% 0	We have 6 municipal cashier points and only 4 out of the six does banking on daily basis. the other two doesn't becuase of unavailability of banking facilities.	Not correctable, the target was incorrect initially.	95% 7	cashi only 4 does 1 basis. doesr unava	eve 6 municipal er points and out of the six banking on daily the other two /t becusse of illability of ng facilities	Not correctable, the target was incorrect initially.	95%	75% 0	We have 5 municipal cashier points and only 4 out of the six does banking on daily basis. the other two doesn't becuase of unavailability of banking facilities	Not correctable, the larget was incorrect initially.	95% 95%	C All monies received are banked on the following working day		95% 95%	 All monies received are banked on the following working day 		95% 75%	 Out of the 6 offices only 4 are banking daily becuase of unsvatability of the banking facilities and transport. 	4 No corrective measure te needed here.	95% 8	1.67% O
	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		% Stand-Alone	100%	100% G	Invoices checked for certification before payments can be done. Comply with		100% 100	certifi	es checked for cation before ents been made		100%	100% G	Invoices checked for certification before payments can be made		100% 100%	certification before payments		100% 100%	C Invoices checked for certification before payments been made		100% 100%	C Invoices checked for certification before payments been made			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	month blocks	nders sent out ity and services ad on none ent.		90%	90% G	Reminders sent out monthly and services blocked on none payment.		90% 90%	6 Reminders sent out monthly and services blocked on none payment.	5	90% 90%	B Reminders sent out monthly and services blocked on none payment.		90% 90%	 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	0% N/A			97% 78	5.50% 0	Percentage will increase month on month	Percentage will increase month on	0% 0%	NA		0% 0% 1	L(A		97% 102.14%	G2 Performance exceeded expectation.	none as the results are favourable.	97% 8	88.82% 0
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	0% N/A			25%	0% R		month	0% 0%	N/A		0% 0% 1	I/A		50% 36%	R R854 972 spent	Spending will be increased	50%	36% R
D514	Financial Services	Income and Expenditure	spending measured by the % spent Monitoring of the monthly telephone usage report	No of reports monitored	Manager: Income and Expenditure	1	12 Accumulative	1	0 R	Reports not monitored	Will be monitored as from December 2011	1	0 R Repor	ts 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	increased	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% 98	8% O Variar R 282 prepa 1052	toe on Rates of 150.54- And id electricity of 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%	Electricity variance 17122.88-	Cleared at a later stage.	100% 99%	 Electricity deposit had a variance of R2037.70 	was cleared at a later tage	100% 8:	2.67% 0
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	credit days	es/statements		100%	100% G	Payments done within 30 days		100% 100%	G Payments done within 30 days		100% 100%	C Payments done timeously		100% 100%	G Payments done timeously	,	100%	100% G
	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	0% G Funds transf Augus	i has been erred on 24 it 2011 for ent on 25 August		100%	100% G	Funds transfer on 22 September 2011 and payment available on 23 September 2011		100% 100%	G Money transfered on 24 Oct 2011 and salaries available on 25 October 2011		100% 100%	G Money transfered on 24 November 2011 and salaries available on 25 November 2011		100% 100%	C 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	s Manager: Income and Expenditure	100	% Stand-Alone	100%	100% G	Payments done on the last day of the month		100% 100	third p	ously payment of arties on a ity basis		100%	100% G	Payments done on 30 September 2011		100% 100%	Payment done on 01 November, due to problems with our system		100% 100%	 Payment done on 30 November 2011 		100% 100%	Payments done on 23 December 2011		100%	100% G
D504	Financial Services	Income and Expenditure	Timeous submission of IRP5 information to SARS depending on SARS requests	% timeous submission of IRP5's information	Manager: Income and Expenditure	100	% Stand-Alone	0%	0% N/	A Depending on SARS dates for the submission of reconciliation. Submit on time		0% (0% N/A			0%	0% N0	A		0% 0%	N/A		0% 0% 1	64		0% 0%	N/A.		0%	0% NIA
	Financial Services	Income and Expenditure	Update the indigent register on a monthly basis to cater for free basic services for poor households		Manager: Income and Expenditure		75 Stand-Alone	100%	100% G	Application for indigents implemented on 11 August 2011		100% 100	0% G Impler	mented		100%	100% G	Implemented		100% 100%	G Indigent applications has been implemented		100% 100%	G Indigent applications has been implemented		100% 100% 6 000 6 599	G Indigent applications has been implemented G2 HH qualified for indigent		100% 6 000 6 5	100% G
0034	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	52/	/ or stand-wone		0 10			Ű	U DIA			000	0 000 60	All indigent household receives free electricity		U U			0 0 0			0 000 0 599	all receive free basic electricity.		0000 6 5	G2.00 - G2
D535	Financial Services	Income and Expenditure	Provision of free basic electricity in terms of the equitable share requirements	per household	Director: Financial Services	50 kWh	Stand-Alone	0	0 11/	A		0	0 NIA			50	50 G	All indigent receive 50kwh of electricity monthly.		0 0	N/A.		0 0	L/A.		50 50	C This value is fixed		50	50 G
L)536	Financial Services	Income and Expenditure	Provision of free basic refuse removal in terms of the equitable share requirements	f No of HH receiving free basic refuse removal	Director: Financial Services	527	78 Stand-Alone	0	0.197	^		U	U NIA			6 000	o 506 G	All indigent receiving		U 0	TRA.		U 0 N	UA.		6 000 6 599	HH qualified for indigent all receive free basic refuse removal.		6 000 6 5	62.50 G2
	Financial Services	Income and Expenditure	Provision of free basic refuse removal in terms of the equitable share requirements	removal per month per household	Director: Financial Services		58 Stand-Alone	RO	R0 N/	A		R0 F	R0 NIA			R 68		All indigent receiving		R0 R0	N'A		RO RON	UA.		R 68 R 68	G This value is fixed			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	550	00 Stand-Alone	0	0 N/	A		0	0 NIA			6 000	6 506 G	The free sanitation not yet implemented	will be considered on the new budget for 2012/13	0 0	NÁ		0 0	UA.		6 000 6 599	62 HH qualified for indigent all receive free basic sanitation.		6 000 6 5	.62.50 G2

F	f Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation	n		Jul-11				Aug-11				Sep-11				Oct-11			Nov-11			Dec-11		for Jul 2	Performance 2011 to Dec 2011
							Туре	Target	Actual R	Performance Comment Correct	ctive Measures	arget Actu	al R	Performance Comment	Corrective Measures	Target Ad	tual R	Performance Comment	Measures		ctual R	Performance Comment	e Corrective Measures	Target Actual F	Performance Comment	Corrective Measures	Target Actual	R Performance Comme	nt Corrective Measures	Target	Actual R
D5	Financial Services	Income and Expenditure	Provision of free basic sanitation in terms of the equitable share requirements		Director: Financial Services	R8	9 Stand-Alone	RO	R0 N/	4		R0 I	R0 NIA			R 89	R 89 G	The free sanitation not yet implemented	will be considered on the new budget for 2012/13	RO	R0 N/			R0 R0 N	A		R 89 R 89	C This value is fixed		R 89	R 89 G
D6.	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	527	8 Stand-Alone	0	0 N//	A.		0	0 NIA			6 000	6 506 G	HH qualified for indigent all receive basic water.		0	0 N/4			0 0 N	A		6 000 6 599	G2 HH qualified for indigen all receive basic water.	1	6 000 E	6 552.50 G2
D6	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	6KI	Stand-Alone	0	0 N/	A.		0	0 NIA			6	6 G	HH qualified for indigent they receive 6 kilolitres of water monthly.		0	0 N/4			0 0 N	A		6 6	C This value is fixed		6	6 G

nary of Results: Financial Services - Income and Expenditure



												Financial Ser	rices - Information Te	chnology														
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 Per for Jul 201 201	
							Type	Target Acts	ual R P	Performance Comment Corrective Measures Tar	jet Actual R	Performance Comment	Corrective Measures	Target Act	ual R	Performance Comment	Corrective Measures	Target Ac	tual R	Performance Comment Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	Farget Actual	R Performance Comment	Corrective Measures	Target Ac	ual 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		Accumulative	0	0 N/A		0 0 N	A		0	0 N/A			0	0 N/A	A.	1 1	 Audit done for 3 years 		0 0	N/A		1	1 G
D616	Financial Services			% of back-ups done on a daily, weekly and monthly basis	Manager: Information Technology	1009	Stand-Alone	100% 10		ack-ups done on a daily, 10 eekly and montly basis	0% 100% C	Back-up system do on a daily, weekly a monthly basis	e nd	100% 10		Back-ups done on a daily, weekly and monthly basis		100% 1	00% 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%	00% 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	1	Reverse Stand- Alone	8		ystem is functional	8 8 0	System is functiona		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 i not, problem is attended to		8	8 G
D617	Financial Services	Information Technology	Ensuring a virus free environment to secure municipal data	% of viruses reported attended to within 8 hours	Manager: Information Technology	1009	Stand-Alone	100% 10		isussee reported are 10 tented to within 8 hours	0% 100% G	Comply with. Attend to queries as receiv		100% 10		Attended to queries as received		100% 1	100% G	viruses 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%	00% G
D520	Financial Services		Monitoring of the monthly telephone usage report	No of reports monitored	Manager: Information Technology	1:	Accumulative	1	0 R Re	teports not monitored yet Will be monitored as from December 2011	1 0 F	Reports not monitor	ed 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
D615	Financial Services		Resolve all IT queries received to ensure effective IT systems for municipal processes	% of queries resolved within 48 hours	Manager: Information Technology	959	Stand-Alone	95% 9		lueries attended to as sequested	5% 95% 0	Queries are attende to as received	đ	95% 9	6% G	Queries attended to as received		95%	95% G	Queries are attended to	95% 95%	 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% E	In progress		18% 34.0	36% B	Comply with		27% 33.	46% G2	In progress	36% 34%	 2nd year tender 33/2010 has been paid 	2nd year tender has been paid	45% 97%	B Tender process completed		45%	97% B
D548	Financial Services	Information Technology	It platform migration	% of project completed	Technology	New capital project for the 2011/12 financial year	Carry Over	17% 1	7% G Co	comply with 3	4% 0% F	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



												Financial Service	s - Supply Chain N	anagement															
Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation		Jul-11			Aug-11			Sep-11			Oct-11				Nov-11			Dec-11	Overall Performanc for Jul 2011 to Der 2011 Corrective Measures Taroet Actual			
							Туре	Target Actual R	Performance Comment	Corrective Measures	arget Actual	R Performance Comment	Corrective Measures	Target Actua	R Performance Comment	Corrective Measures	Target Actual	R Performance Comment	Corrective Measures	s Target Actu			Corrective Measures	arget Actual I	R Performance Comment	Corrective Measures	Target Ad	ctual R	
D624	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	1005	6 Stand-Alone	0% 0% N	A		0% 0%	NIA		0% 0'	6 NIA		0% 0% N	a'a		0% 0	96 N/A			0% 0% N	I/A.		0%	0% N/A	
D626	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	6 Stand-Alone	95% 95% 0	Requisitions attended to within 14 days		95% 95%	G Comply with, queries are attended to as received		95% 95'	6 Requisitions are attended to as received		95% 95%	 Requisitions are attended to as received 		95% 98	attens	equisitions were aded to within the cribed time		95% 95%	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 0	3		0 0	G		0	G		0 0	G		0	0 G			0 0	 No successful appeals 		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		D Zero	0 0 0	3		0 0	G		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	1	2 Accumulative	1 0 F	Not monitored yet	Will be monitored as from December 2011	1 0	R Report no 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 usag monitored	e Will be monitored as from December 2011	1	0 R Repo		e monitored as December 2011	1 1	6 Monthly telephone usage monitored for December 2011 in Supply Chain management section		6	1 R	
D625	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 adjustication committees supported	Manager: SCM	1005	6 Stand-Alone	100% 100% (8	Administration support is provided to the Bid committee members at all times to ensure fast and efectice SCM processes		100% 100%	Administration support is provided to the Bid committee members at all times to ensure fast and effective SCM processes		100% 100	6 G Administration support is provided to the Bid committee members at all times to ensure fast and effectice SCM processes		100% 100%	Administration support is provided to the Bid committee members at all time to ensure fast and efectice SCM processes		100% 100	suppo the Bi memb to ensi efecti	inistration bort is provided to Bid committee thers at all times soure fast and tice SCM esses		100% 100%	Administration support is provided to the Bid committee members at all times to ensure fast and effectice 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	1005	6 Stand-Alone	100% 100% @	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%	 Report is submitted 		100% 100	% G Repo	ort is submitted		100% 100% (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		Manager: SCM		4 Accumulative	0 0 N	A		0 0	NA		1	1 G Report submitted to the Mayor dated 04 October 2011		0 0 N	A'A		0	0 N/A			1 1	 Quaterly 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	1009	5 Stand-Alone	0% 0% N	A		0% 0%	NA		0% 0'	5 N/A		0% 0% N	¥A.		0% 0	96 N/A			0% 0% N	UA.		0%	0% NIA	
D523	Financial Services	Supply Chain Management	Submitting the applicable reports to PT on tenders awarded above R100000	No of reports submitted	Manager: SCM	1	2 Stand-Alone	1 1 G	Tenders awarded are submitted to PT and can be viewed on NT's website	ė	1 1	G Report submitted to PT on 18 August 2011		1	1 G Tenders being awarded is submitted to PT as soon as approved by MM. POE on NT's website		1 1	G Compy with		1	subm soon appro	fer are being nitted to PT as n as they are oved by the MM. POE on the NT site		1 1	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



Summary of Results

Te	otal KPIs	99
к	PI Extremely Well Met	2
К	PI Well Met	6
	PI Met	50
K	PI Almost Met	6
K	PI Not Met	10
K	PI Not Yet Measured	25