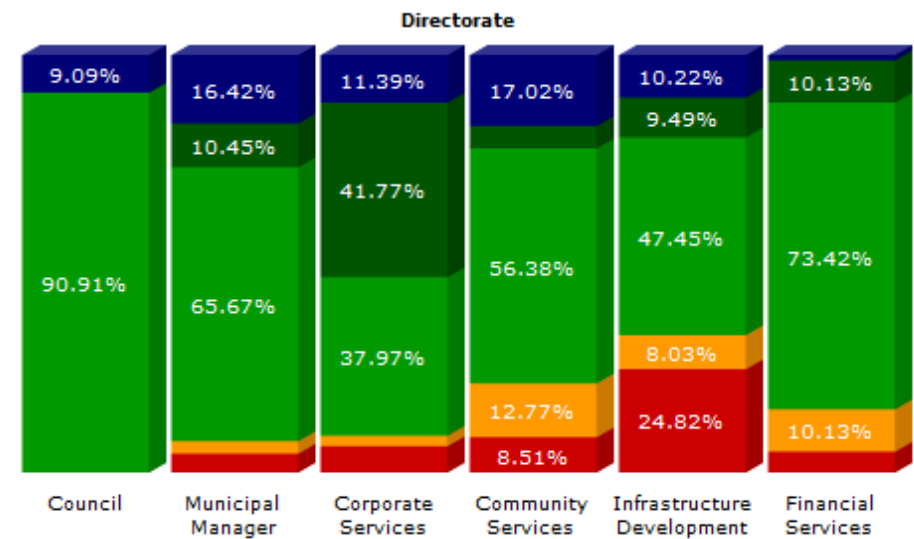
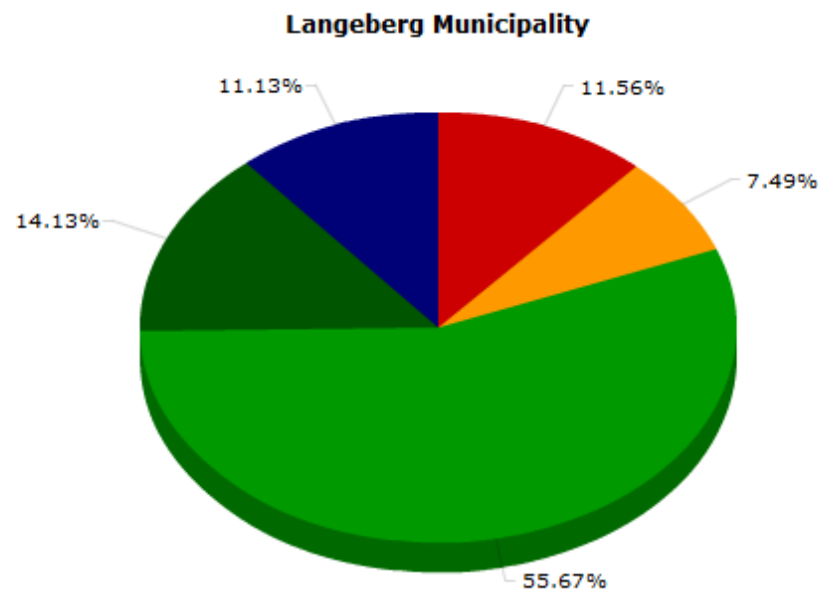
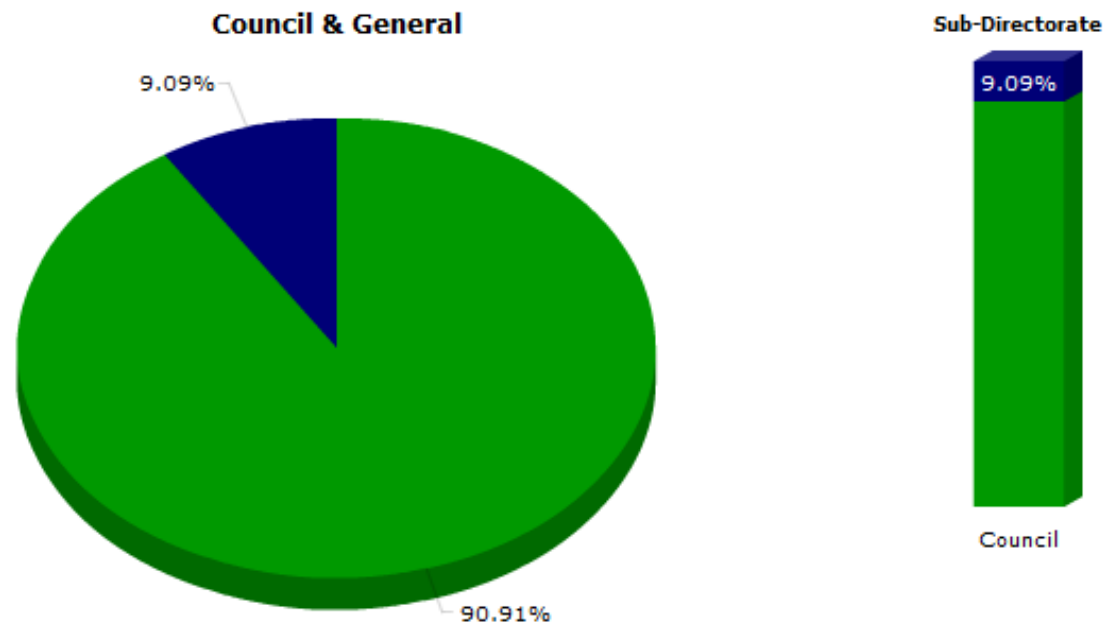


Departmental SDBIP Report



	Langeberg Municipality	Directorate					
		Council & General	Municipal Manager	Corporate Services	Community Services	Infrastructure Development	Financial Services
KPI Not Met	54 (11.6%)	-	3 (4.5%)	5 (6.3%)	8 (8.5%)	34 (24.8%)	4 (5.1%)
KPI Almost Met	35 (7.5%)	-	2 (3%)	2 (2.5%)	12 (12.8%)	11 (8%)	8 (10.1%)
KPI Met	260 (55.7%)	10 (90.9%)	44 (65.7%)	30 (38%)	53 (56.4%)	65 (47.4%)	58 (73.4%)
KPI Well Met	66 (14.1%)	-	7 (10.4%)	33 (41.8%)	5 (5.3%)	13 (9.5%)	8 (10.1%)
KPI Extremely Well Met	52 (11.1%)	1 (9.1%)	11 (16.4%)	9 (11.4%)	16 (17%)	14 (10.2%)	1 (1.3%)
Total:	467	11	67	79	94	137	79

Departmental SDBIP Report



	Council & General	Sub-Directorate
		Council & General
■ KPI Not Met	-	-
■ KPI Almost Met	-	-
■ KPI Met	10 (90.9%)	10 (90.9%)
■ KPI Well Met	-	-
■ KPI Extremely Well Met	1 (9.1%)	1 (9.1%)
Total:	11	11

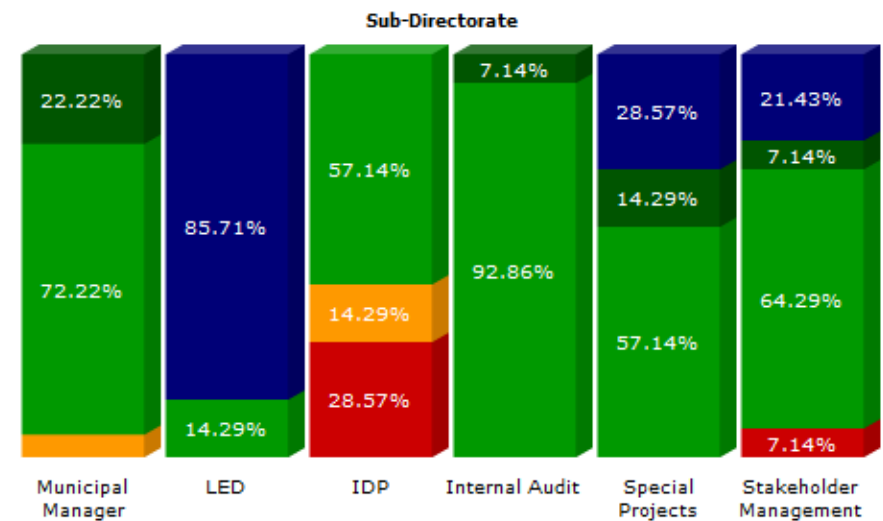
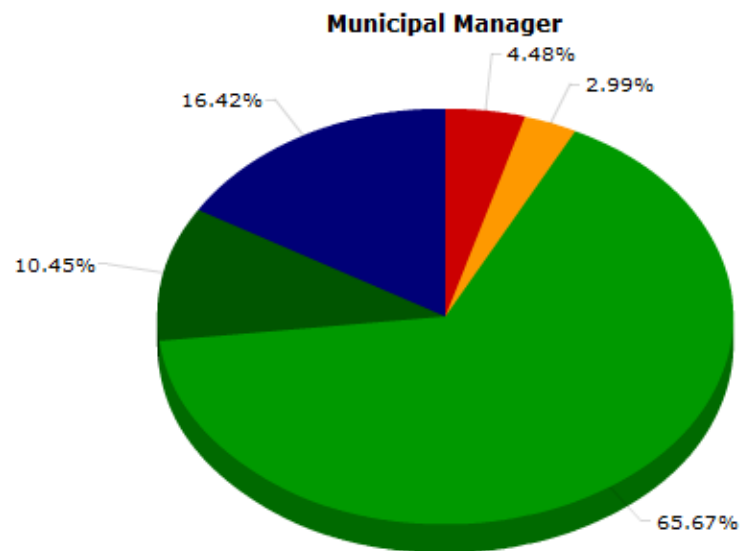
Langeberg Municipality
FOURTH QUARTER 2011/2012 SDBIP REPORT

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D564	Council & General	Council & General	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2012	Council	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D563	Council & General	Council & General	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of May 2012	Council	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	100%	G	Budget was approved on 29 May 2012.		100%	100%	G
D565	Council & General	Council & General	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	Council	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	100%	G	Top Layer SDBIP was approved by the Mayor 14 June 2012.		100%	100%	G
D553	Council & General	Council & General	Approval of the adjustments budget to authorise changes due to a changing municipal environment within the legislative timeframes	Approved adjustments budget	Council	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D554	Council & General	Council & General	Approval of the main budget to authorise municipal expenditure within the legislative timeframes	Approved main budget	Council	100%	Stand-Alone	0%	0%	N/A			100%	100%	G	Budget approved on 29 May 2012.		0%	0%	N/A			100%	100%	G
D556	Council & General	Council & General	Ensuring the financial viability of the municipality in terms of sec 71 of the MFMA with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine reasons for deviations and implement corrective measures	No of revenue and expenditure reports monitored	Council	12	Accumulative	1	1	G	Reports submitted to Council on a monthly basis.		1	1	G	Reports submitted to Council on a monthly basis.		1	1	G	Reports submitted to Council on a monthly basis.		3	3	G
D557	Council & General	Council & General	Approval of the reviewed IDP to ensure the implementation of community needs	Approved IDP	Council	100%	Stand-Alone	0%	0%	N/A			100%	100%	G	IDP approved on 29 May 2012.		0%	0%	N/A			100%	100%	G
D561	Council & General	Council & General	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	Speaker	10	Accumulative	0	1	B	Council Meeting - 24 April 2012		0	1	B	Council Meeting - 29 May 2012		1	1	G	Council meeting - 19 June 2012.		1	3	B
D562	Council & General	Council & General	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum	Speaker	10	Accumulative	0	0	N/A			0	0	N/A			1	1	G	Portfolio meetings take place on a monthly basis.		1	1	G
D566	Council & General	Council & General	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum	Council	11	Accumulative	0	0	N/A			0	0	N/A			1	1	G	10 meetings per ward.		1	1	G
D559	Council & General	Council & General	Enhancing good governance and public participation by ensuring the regular meeting of the executive mayoral committee	No of executive mayoral committee meetings	Mayor	10	Accumulative	1	1	G	Mayco took place on 17 March 2012		1	1	G	Mayco took place on 21 May 2012.		1	1	G	Mayco Meeting took place on 14 June 2012.		3	3	G
D560	Council & General	Council & General	Enhancing good governance and public participation by ensuring the regular meeting with communities	No of Izimbizo per annum per ward	Council	20	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D558	Council & General	Council & General	Ensuring performance by the timeous development and signing of the performance agreement of the municipal manager in adherence to the Performance Framework	Signed performance agreement with the MM	Mayor	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D551	Council & General	Council & General	Annual assessment of Councillor training needs and the development of a plan for implementation to build councillor capacity	Approved councillor training plan	Speaker	New KPI	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D550	Council & General	Council & General	Annual strategic planning in order to determine municipal targets for IDP and budgetary purposes before the finalisation of the IDP and budget	No of strategic session held	Council	1	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D555	Council & General	Council & General	Approval of the top layer SDBIP to approve the KPI's and targets to ensure the implementation of the municipal budget within the legislative timeframe	Approved top layer SDBIP	Mayor	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	100%	G	Top Layer SDBIP was approved on 14 June 2012.		100%	100%	G
D552	Council & General	Council & General	Evaluation of municipal performance in order to determine reasons for non performance and take decisions on the implementation of corrective measures with the approval of the the annual report	Annual report approved and oversight report completed	Council	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D549	Council & General	Council & General	Improving overall municipal performance by the quarterly monitoring and evaluation performance results against targets set and the adherence with the Performance Framework	No of performance reports evaluated	Council	4	Accumulative	0	0	N/A			0	0	N/A			1	1	G	Monthly reports has been submitted to Council. The fourth quarter report will be submitted in July/August 2012.		1	1	G

Summary of Results

KPI Not Yet Measured	7
KPI Not Met	0
KPI Almost Met	0
KPI Met	10
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	18

Departmental SDBIP Report



	Municipal Manager	Sub-Directorate					
		Municipal Manager	LED	IDP	Internal Audit	Special Projects	Stakeholder Management
KPI Not Met	3 (4.5%)	-	-	2 (28.6%)	-	-	1 (7.1%)
KPI Almost Met	2 (3%)	1 (5.6%)	-	1 (14.3%)	-	-	-
KPI Met	44 (65.7%)	13 (72.2%)	1 (14.3%)	4 (57.1%)	13 (92.9%)	4 (57.1%)	9 (64.3%)
KPI Well Met	7 (10.4%)	4 (22.2%)	-	-	1 (7.1%)	1 (14.3%)	1 (7.1%)
KPI Extremely Well Met	11 (16.4%)	-	6 (85.7%)	-	-	2 (28.6%)	3 (21.4%)
Total:	67	18	7	7	14	7	14

Langeberg Municipality
FOURTH QUARTER 2011/2012 SDBIP REPORT

Municipal Manager - Municipal Manager

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D03	Municipal Manager	Municipal Manager	No of Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	No of Root causes addressed	Municipal Manager	12 findings in die report	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D05	Municipal Manager	Municipal Manager	No of Section 17 performance assessments signed by the end of July	No of performance assessments signed	Municipal Manager	5	Stand-Alone	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D79	Municipal Manager	Municipal Manager	The municipality comply with all the relevant legislation	0 findings in the audit report on non-compliance with laws and regulations	Municipal Manager	Unqualified audit opinion for the 2009/10 financial year	Zero	0	0	G			0	0	G			0	0	G			0	0	G
D84	Municipal Manager	Municipal Manager	Reviewing of the anti-corruption policy to ensure good governance	Reviewed anti-corruption policy approved by March 2012	Municipal Manager	Approved anti-corruption policy	Accumulative	0	0	N/A			0	0	N/A			1	1	G	Anti-corruption & Fraud Policy approved.		1	1	G
D2	Municipal Manager	Municipal Manager	Approve the departmental with the Directors to approve the KPIs and targets to ensure the implementation of the municipal budget	Departmental SDBIP approved	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	100%	G	The Departmental SDBIP has been approved by the Municipal Manager on 14 June 2012.		100%	100%	G
D21	Municipal Manager	Municipal Manager	Enhanced intergovernmental relations by ensuring the attendance of applicable personnel of IGR meeting and forums to enhance integrated planning	% of attendance by applicable senior manager	Municipal Manager	100%	Stand-Alone	100%	100%	G	2 Apr: Roundtable discussion on economic growth - attended by Mrs CO Mathys 4 Apr: Special WC MM Forum 12 Apr: District MM Forum 26 Apr: Launch: Economic Development Partnership		100%	100%	G	3 May: MM Forum 7 May: LGMTech 10 May: District Coordinating Forum 22 May: CWP Provincial Workshop 28 May: Minister I Meyer - Soli Soffins Nkubela Library		100%	100%	G	6 June: National MM Forum 14 June: MM Quarterly Meeting		100%	100%	G
D13	Municipal Manager	Municipal Manager	Enhancing the reaching of a clean audit with the development of an action plan to address all the issues raised in the management letter of the Auditor General	Approved action plan	Municipal Manager	100%	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D10	Municipal Manager	Municipal Manager	Ensure that decisions taken by the executive Mayor and the council comply with legislative requirements to enhance good governance	% of proposed decisions monitored	Municipal Manager	100%	Stand-Alone	100%	100%	G	100% Adherence		100%	100%	G	100% Adherence		100%	100%	G	100% Adherence		100%	100%	G
D16	Municipal Manager	Municipal Manager	Ensuring municipal performance against targets set and the adherence with the Performance Framework by the formal evaluation of the performance of directors in terms of their signed assessments	No of formal evaluations completed	Municipal Manager	2	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D15	Municipal Manager	Municipal Manager	Ensuring effective management with the annual review of the system of delegations	Delegation system reviewed	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D11	Municipal Manager	Municipal Manager	Ensuring of overall municipal performance the regular monitoring and evaluation performance results against targets set and the adherence with the Performance Framework	No of SDBIP reports monitored, evaluated and submitted to council	Municipal Manager	4	Accumulative	0	0	N/A			0	0	N/A			1	1	G	SDBIP reports are submitted to Council on a monthly basis.		1	1	G
D19	Municipal Manager	Municipal Manager	Ensuring proper procurement practices with full adherence to the SCM policy of the municipality in order to avoid legal action	No of successful appeals against municipality	Municipal Manager	0	Stand-Alone	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D20	Municipal Manager	Municipal Manager	Ensuring that all grievances are attended to within 5 working days	% of grievances attended to	Municipal Manager	90%	Stand-Alone	90%	100%	G2	No grievances were received.		90%	100%	G2	No grievances were received.		90%	100%	G2	No grievances received.		90%	100%	G2
D12	Municipal Manager	Municipal Manager	Ensuring that portfolio committees monitor the performance of their portfolio with the quarterly evaluation of the SDBIP reports to determine reasons for non-performance and to implement corrective measures	No of SDBIP reports submitted to all portfolio committees	Municipal Manager	4	Accumulative	0	0	N/A			0	0	N/A			1	1	G	SDBIP reports are submitted to the Portfolio Committees on a monthly basis.		1	1	G
D14	Municipal Manager	Municipal Manager	Ensuring the adoption of the roles and responsibilities an to complete the a 33 report in terms of the MSA to ensure good governance	Adopted of the roles and responsibilities	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D22	Municipal Manager	Municipal Manager	Ensuring the compilation of the IDP and the submittance to council for approval	IDP submitted to council	Municipal Manager	100%	Stand-Alone	100%	100%	G	Draft IDP submitted to Council on 28 March 2012.		0%	0%	N/A			0%	0%	N/A			100%	100%	G
D8	Municipal Manager	Municipal Manager	Ensuring the implementation of Council resolutions in order to fulfil the mandate of the council	% of resolutions implemented within the required timeframe	Municipal Manager	80%	Stand-Alone	80%	100%	G2	All resolutions are forwarded to the various directors for comments.		80%	100%	G2	All resolutions are forwarded to the various directors for comments.		80%	100%	G2	All resolutions are forwarded to the various directors for comments.		80%	100%	G2
D7	Municipal Manager	Municipal Manager	Ensuring the submitting of the main budget to council for approval to authorise municipal expenditure	Main budget submitted to council for approval	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D6	Municipal Manager	Municipal Manager	Ensuring the submitting of the adjustments budget for approval to council to authorise changes due to a changing municipal environment	Adjustment budget submitted to council for approval	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D5	Municipal Manager	Municipal Manager	Ensuring the submitting of the sec 71 of the MFMA reports to the council with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine reasons for deviations and implement corrective measures	No of revenue and expenditure reports submitted	Municipal Manager	12	Accumulative	1	1	G	Report submitted to Council on 24 April 2012		1	1	G	Report submitted to Council on 25 May 2012.		1	1	G	Report submitted to Council on 19 June 2012.		3	3	G
D24	Municipal Manager	Municipal Manager	Ensuring the submitting the Mid-Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D17	Municipal Manager	Municipal Manager	Evaluation of municipal performance in order to determine reasons for non-performance and take decisions on the implementation of corrective measures	Annual report and oversight report submitted to Council	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D23	Municipal Manager	Municipal Manager	Implementation of a performance rating system for service providers and contractors with performance rating criteria to ensure performance on an acceptable standard	No of overall performance reports of service providers	Municipal Manager	4	Accumulative	0	0	N/A			0	0	N/A			1	1	G	Service providers are evaluated on a daily basis on the Collaborator System.		1	1	G

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D18	Municipal Manager	Municipal Manager	Improving on the reaching of EE targets by the pre monitoring of the proposed appointments to be made by the municipality.	% of proposed appointments monitored	Municipal Manager	100%	Stand-Alone	100%	100%	G	MM and Mayor serves on the Employment Equity Committee to ensure that adherence takes place.		100%	100%	G	MM and Mayor serves on the Employment Equity Committee to ensure that adherence takes place.		100%	100%	G	MM and Mayor serves on the Employment Equity Committee to ensure that adherence takes place.		100%	100%	G
D9	Municipal Manager	Municipal Manager	Liaison with senior leadership team on a monthly basis to ensure good governance.	No of meetings with senior leadership team	Municipal Manager	12	Accumulative	1	1	G	SMT meeting took place on 4 April 2012.		1	1	G	SMT Meeting took place on 16 May 2012.		1	1	G	SMT Meeting took place on 20 June 2012.		3	3	G
D1	Municipal Manager	Municipal Manager	Submit the top layer SDBIP to the Mayor for approval to approve the KPIs and targets to ensure the implementation of the municipal budget.	Top Layer SDBIP submitted to the Mayor	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	100%	G	Top Layer SDBIP has been approved by the Mayor on 14 June 2012.		100%	100%	G
D4	Municipal Manager	Municipal Manager	To advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councilors to ensure good governance.	% of requests responded to within 7 days	Municipal Manager	95%	Stand-Alone	95%	100%	G2	Responded to requests as received.		95%	100%	G2	Responded to requests as received.		95%	100%	G2	Responded to requests as received.		95%	100%	G2
D3	Municipal Manager	Municipal Manager	To provide advice to all Councilors on formal written request to ensure compliance with legislative requirements.	% of requests responded to within 7 days	Municipal Manager	95%	Stand-Alone	95%	100%	G2	No requests were received.		95%	100%	G2	No requests were received.		95%	100%	G2	No requests were received.		95%	100%	G2
D95	Municipal Manager	Municipal Manager	Equipment	% of project completed	Municipal Manager	New capital project for the 2011/12 financial year	Carry Over	100%	80.45%	G	Quotations / tenders are being evaluated	Once tenders / quotations are awarded, spending will increase.	100%	80.73%	G	Spending will increase once work are done by tenderers.	Spending will increase once work are done by tenderers.	100%	99.17%	G	Only 0.83% not spent.	Only 0.83% not spent.	100%	99.17%	G

Summary of Results: Municipal Manager - Municipal Manager	
KPI Not Yet Measured	11
KPI Not Met	0
KPI Almost Met	1
KPI Met	13
KPI Well Met	4
KPI Extremely Well Met	0
Total KPIs	29

Municipal Manager - LED

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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	29	B	8 attended business skills training.21 Cooperative training		0	70	B	Smme trained in following 10 in SANS-BEE Verification in cooperative training 07 Incorporation training for emerging farmersx6. buss skills x17.Small buss trainingx20. Computer literacy x10		20	53	B	6 x100 operative training for emerging farmers. 17x Small business skills training.20x Entrepreneurship training. 10 Computer Training		20	152	B
D26	Municipal Manager	LED	Submit funding proposals on behalf of beneficiaries to potential funders to obtain funding.	No of funding proposals submitted	Manager: LED	2	Accumulative	0	2	B	2 funding applications to department of Arts and Culture.		0	0	N/A	No request were received		0	1	B	submission to Department of arts and Culture		0	3	B
D27	Municipal Manager	LED	Establishing of the Langeberg LED Forum	Forum established by September 2011	Manager: LED	New KPI	Accumulative	0%	0%	N/A	Manager to manage partnerships with the municipality will be appointed in the new financial year		0%	0%	N/A	Manager to manage partnerships with the municipality will be appointed in the new financial year		0%	0%	N/A	Manager to manage partnerships with the municipality will be appointed in the new financial year		0%	0%	N/A
D30	Municipal Manager	LED	Implementation of Arts and Culture development programmes	No of beneficiaries per annum	Manager: LED	150	Accumulative	0	48	B	4 groups consisting of 40 beneficiaries participated in a dance competition in Robertson		0	88	B	35 were trained in script writing for television.55 attended workshop training music and dance		40	90	G2	Rural crafters training by cape craftendesign institute x37 and performing arts training 13		40	178	B
D29	Municipal Manager	LED	Implementation of poverty alleviation projects	No of beneficiaries per annum	Manager: LED	1250	Accumulative	0	0	N/A	next update in June		0	0	N/A			250	384	B	Direct Jobs 345 indirect 15Solid waste transfer stations 7 2 Electrification of low cost housing15. Township Center x17		250	384	B
D28	Municipal Manager	LED	Improving stakeholder relationships by ensuring regular quarterly meeting of the newly established Langeberg LED Forum	No of meetings	Manager: LED	New Kpi	Accumulative	0	0	N/A	Manager to manage partnerships with the municipality will be appointed in the new financial year		0	0	N/A	Manager to manage partnerships with the municipality will be appointed in the new financial year		1	2	B	Attended seed funding meeting with CWDOM. Attended stakeholders meeting for provincial performing arts initiative(The manager to manage partnerships will be employed in due course)		1	2	B
D90	Municipal Manager	LED	Local Economic Development is driven by a strategy	Reviewed LED strategy approved by April 2012	Municipal Manager	LED approved in 2005	Stand-Alone	0	1	B	The document has been completed. public participation on it must still happen before council can approve		0	0	N/A	The document has been completed. public participation on it must still happen before council can approve		0	0	N/A	Salga has offered to advise on this document before submission		0	1	B
D91	Municipal Manager	LED	No of initiatives implemented in terms of the approved LED strategy	No of initiatives	Municipal Manager	4	Accumulative	0	0	N/A	The arts and culture development and smme development are ongoing these are projects that are in the old Led strategy		0	0	N/A	The arts and culture development and smme development are ongoing these are projects that are in the old Led strategy		3	3	G	Expanded public works Programme. Enterprise development Programme. Arts and Culture Development Programme. Neighborhood Development Programme (these are implemented on an ongoing basis from the old strategy)		3	3	G

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

Municipal Manager - IDP

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D78	Municipal Manager	IDP	Integrated development planning measured by the alignment of the municipal services with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	Municipal Manager	100%	Carry Over	0%	0%	N/A			0%	0%	N/A			100%	83.42%	G	Total of the Capital Budget spent as on 30 June 2012	Outstanding invoices still to be calculated	100%	83.42%	-
D82	Municipal Manager	IDP	Public participation on the IDP process to adhere to the requirements of the Municipal Systems Act	No public participation sessions per ward to ensure input of the community on the IDP	Municipal Manager	2	Stand-Alone	0	0	N/A			0	0	N/A			1	0	R	To be held during July 2012	To be held during July 2012	1	0	R
D34	Municipal Manager	IDP	Arranging and facilitate the public participation process of the draft IDP and budget process to enhance good governance	No of public participation sessions	IDP Coordinator	2 per ward per annum	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D80	Municipal Manager	IDP	Development of the 3rd generation IDP and approved by the end of May	IDP approved by the end of May 2012	Municipal Manager	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	100%	G	Approved 29 May 2012		100%	100%	G
D31	Municipal Manager	IDP	Ensuring the completion of the IDP/Budget process with the development and approval of the IDP/Budget process plan	IDP/Budget process plan submitted to council	IDP Coordinator	100%	Accumulative	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D32	Municipal Manager	IDP	Preparation of the draft IDP review for submission to council to ensure compliance with legislation	Draft IDP completed to submit to council	IDP Coordinator	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D33	Municipal Manager	IDP	Preparation of the final IDP for submission to council to ensure compliance with legislation	Final IDP completed to submit to council	IDP Coordinator	100%	Stand-Alone	0%	0%	N/A			100%	100%	G	Final IDP approved by Council on 29 May 2012		0%	0%	N/A			100%	100%	G
D35	Municipal Manager	IDP	Publish and distribute the draft IDP after approval by council to obtain public comment	Published draft IDP	IDP Coordinator	100%	Stand-Alone	100%	0%	R			0%	0%	N/A			0%	0%	N/A			100%	0%	R
D36	Municipal Manager	IDP	Submit the approved annual reviews IDP to the MEC for LG in terms of section 17 of the MSA	Approved IDP submitted to MEC	IDP Coordinator	100%	Stand-Alone	0%	0%	N/A			100%	100%	G	Approved IDP sent to Provincial and National Treasury		0%	0%	N/A			100%	100%	G
D37	Municipal Manager	IDP	Submitting of public comments received to the Finance Department	Comments submitted by end November 2011	IDP Coordinator	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D81	Municipal Manager	IDP	The IDP is comprehensive and include all community inputs	No of ward based development plans completed	Municipal Manager	10	Stand-Alone	0	0	N/A			0	0	N/A			12	12	G	Completed to be included in the IDP document		12	12	G

Summary of Results: Municipal Manager - IDP	
KPI Not Yet Measured	4
KPI Not Met	2
KPI Almost Met	1
KPI Met	4
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	11

Municipal Manager - Internal Audit

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D88	Municipal Manager	Internal Audit	Functional performance audit committee measured by the number of meetings per annum	No of meetings held	Municipal Manager		2 Accumulative	0	0	N/A			0	0	N/A			1	1	G	Meeting held on 21 June 2012.		1	1	G
D89	Municipal Manager	Internal Audit	Risk based audit plan approved by the end of June	Plan approved	Municipal Manager		Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	100%	G	Meeting held on 21 June 2012.		100%	100%	G
D39	Municipal Manager	Internal Audit	Arranging of risk assessment workshops with all Directorates to obtain their input for the development of the RBAP	No of workshops arranged	Audit Clerk		5 Accumulative	0	0	N/A			5	5	G	Meeting held with all 5 directorates on 24 April 2012.		0	0	N/A			5	5	G
D43	Municipal Manager	Internal Audit	Attending audit committee, council, portfolio and management meetings for internal auditing purposes	% attendance of identified meetings	Manager: Internal audit		100% Stand-Alone	95%	100%	G2	MM attended all the mentioned meetings		95%	100%	G2	MM attended all the mentioned meetings.		95%	100%	G2	MM attended all the mentioned meetings.		95%	100%	G2
D46	Municipal Manager	Internal Audit	Auditing of actual performance results documented on the SDBIP system in terms of section 45 of the Municipal systems Act	No of audits reports submitted to the MM and audit committee	Manager: Internal audit		4 Accumulative	0	0	N/A			0	0	N/A			1	1	G	Meeting held on 21 June 2012.		1	1	G
D38	Municipal Manager	Internal Audit	Ensuring that the risk profile of the municipality is updated annually with a risk assessment	Completed risk assessment	Audit Clerk		100% Stand-Alone	0%	0%	N/A			100%	100%	G	Completed in May 2012.		0%	0%	N/A			100%	100%	G
D49	Municipal Manager	Internal Audit	Execution investigations on Ad-hoc instructions from the Municipal Manager	% of ad hoc reports issued	Manager: Internal audit		95% Stand-Alone	100%	100%	G	None were received		100%	100%	G	None were received		100%	100%	G	None were received.		100%	100%	G
D40	Municipal Manager	Internal Audit	Execution of the RBAP to propose remedial actions to be implemented to reduce risks	% of planned audits completed	Manager: Internal audit		80% Carry Over	0%	0%	N/A			0%	0%	N/A			80%	80%	G	Meeting held on 21 June 2012.		80%	80%	G
D48	Municipal Manager	Internal Audit	Maintaining the municipal risk register to ensure that all risks are monitored	% maintained risk progress register	Audit Clerk		100% Stand-Alone	100%	100%	G	100% Maintained		100%	100%	G	100% Maintained		100%	100%	G	100% Maintained		100%	100%	G
D44	Municipal Manager	Internal Audit	Monitoring the implementation of internal audit reports to ensure that corrective plans were implemented to reduce risks	Progress reports obtained from applicable sections	Manager: Internal audit		12 Stand-Alone	100%	100%	G	All internal memorandums sent to Directors returned to Manager: Internal Audit.		100%	100%	G	All internal memorandums sent to Directors returned to Manager: Internal Audit.		100%	100%	G	All internal memorandums sent to Directors returned to Manager: Internal Audit.		100%	100%	G
D41	Municipal Manager	Internal Audit	Preparation and submit progress reports on the implementation of the RBAP to the MM and Audit Committee	# Of progress reports submitted to MM	Manager: Internal audit		12 Stand-Alone	1	1	G	Monthly report submitted to MM on all memo's sent to the relevant Directors / Managers.		1	1	G	Monthly report submitted to MM on all memo's sent to the relevant Directors / Managers.		1	1	G	Monthly report submitted to MM on all memo's sent to the relevant Directors / Managers.		1	1	G
D45	Municipal Manager	Internal Audit	Preparation and submit quarterly progress reports to the Audit Committee on the implementation of the RBAP and progress made with the proposed corrective actions in internal audit reports by the applicable sections	No of reports submitted to the Audit committee	Manager: Internal audit		4 Accumulative	0	0	N/A			0	0	N/A			1	1	G	Meeting held on 21 June 2012.		1	1	G
D42	Municipal Manager	Internal Audit	Preparation and submit to the MM and audit committee the annual reporting, i.e. Sec 62 of the MFMA by September 2011	Report submitted by 30 September 2011	Manager: Internal audit		100% Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D47	Municipal Manager	Internal Audit	Providing administrative support to the audit committee with the arrangement of the meetings and the preparation of agendas and minutes	No of meetings scheduled and supported	Manager: Internal audit		4 Accumulative	0	0	N/A			0	0	N/A			1	1	G	Meeting held on 21 June 2012.		1	1	G
D50	Municipal Manager	Internal Audit	Submitting audit reports to the Audit Committee for discussion	% of reports submitted to the committee executed in terms of the RBAP	Manager: Internal audit		100% Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	100%	G	Meeting held on 21 June 2012.		100%	100%	G

Summary of Results: Municipal Manager - Internal Audit	
KPI Not Yet Measured	1
KPI Not Met	0
KPI Almost Met	0
KPI Met	13
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	15

Municipal Manager - Special Projects

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D54	Municipal Manager	Special Projects	Attend tourism expo's on request to ensure tourist awareness of the municipal area	% attendance of identified expo's on request	Manager: Special Projects	100%	Stand-Alone	100%	100%	G	everything prepared for Durban Indaba		100%	100%	G	Durban Indaba attended		100%	100%	G	Attended the Nambian Expo in Windhoek from the 6 - 9 June 2012		100%	100%	G
D57	Municipal Manager	Special Projects	Attendance of District assessment committee	No of meetings attended per annum	Manager: Special Projects	10	Accumulative	1	1	G	Attended the DAC Meeting in Stellenbosch on the 26 April 2012		1	1	G	no meeting scheduled for May 2012		1	1	G	Meeting attended on the 21 June 2012 in Worcester		3	3	G
D94	Municipal Manager	Special Projects	Development of a tourism strategy to create a basis for economic development	Approved tourism strategy by December 2011	Municipal Manager	No strategy in place	Stand-Alone	0	0	N/A	n/a		0	0	N/A	Tourism Strategy completed and submitted to Municipal manager for approval		0	0	N/A			0	0	N/A
D51	Municipal Manager	Special Projects	Development of advertising and promotional material	No of advertising and promotional material developed	Manager: Special Projects	3	Accumulative	0	2	B	Activity brochure printed, received and distributed. Tender for the printing of the Langeberg Brochure completed and submitted on Callabonster		0	2	B	Reprinted the Activity brochure and the Langeberg brochure is been printed by the service provider		1	2	B	Activity brochure, town maps and Langeberg brochure printed, received and distributed		1	6	B
D52	Municipal Manager	Special Projects	Development of service level agreements between municipality and Tourist's offices	No of SLA's developed	Manager: Special Projects	New KPI	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D53	Municipal Manager	Special Projects	Ensuring adherence of the SLA between the municipality and the tourism burmo to comply with municipal grant conditions	No of progress reports obtained for the tourism burmo	Manager: Special Projects	2	Accumulative	0	0	N/A			0	0	N/A			0	3	B	The second Bi-Annual reports were received from McGregor, Montagu and Robertson Tourism Associations		0	3	B
D55	Municipal Manager	Special Projects	Evaluate and attend to all tourism road sign applications received to enhance local economic development	% of applications submitted to the relevant department	Manager: Special Projects	95%	Stand-Alone	95%	100%	G2	no road signage applications received for April 2012		95%	100%	G2	No applications were received		95%	100%	G2	No tourism road signage applications were received during June 2012		95%	100%	G2
D58	Municipal Manager	Special Projects	Inform Council on a quarterly basis on the progress & initiatives of rural development activities	No of progress reports submitted	Manager: Special Projects	4	Accumulative	0	0	N/A			0	0	N/A			1	1	G	The forth quarterly rural development report was received and submitted		1	1	G
D56	Municipal Manager	Special Projects	Represent the municipality at all meetings of the tourism burmo to ensure that municipal objectives are met	% attendance of meetings of the tourism burmo	Manager: Special Projects	100%	Stand-Alone	100%	100%	G	17/4/2012 - Nambian Expo 19/4/2012 - Cape Epic 24/4/2012 - Langeberg Business Chamber		100%	100%	G	Attended the LTA Meeting on the 29th May 2012. Visited all tourism offices during May 2012		100%	100%	G	Visited and met with all Tourism offices and the Robertson Wine Valley during June 2012		100%	100%	G

Summary of Results: Municipal Manager - Special Projects	
KPI Not Yet Measured	2
KPI Not Met	0
KPI Almost Met	0
KPI Met	4
KPI Well Met	1
KPI Extremely Well Met	2
Total KPIs	
9	

Municipal Manager - Stakeholder Management

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12						May-12						Jun-12						Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment		Corrective Measures	Target	Actual	R	Performance Comment		Corrective Measures	Target	Actual	R	Performance Comment		Corrective Measures	Target	Actual	R
D87	Municipal Manager	Stakeholder Management	Annual report and oversight report of council submitted before the end of March 2012	Report submitted to Council	Municipal Manager		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A					0%	0%	N/A					
D86	Municipal Manager	Stakeholder Management	Institutional Performance management system in place and implemented up to first level of reporting	No of agreements signed	Municipal Manager	Only sec 57's	Stand-Alone	0	31	B	31 Performance Agreements signed			0	0	N/A					0	0	N/A			0	31	B
D83	Municipal Manager	Stakeholder Management	Reviewed communication strategy approved by March 2012	Strategy approved by March 2012	Municipal Manager	Approved Communication Strategy	Stand-Alone	0	0	N/A				0	0	N/A					0	0	N/A			0	0	N/A
D61	Municipal Manager	Stakeholder Management	Arranging of press meetings and radio interviews for the MM and council on request	% of press meetings and radio interviews arranged	Public relations officer		100%	Stand-Alone	100%	100%	G	No radio interviews scheduled		100%	100%	G	No radio interviews scheduled			100%	100%	G	3 Radio Interviews			100%	100%	G
D67	Municipal Manager	Stakeholder Management	Attending all identified Public Forums on request and to provide feedback to the MM and council	% of identified Forum meetings attended	Senior Manager: Executive Support Services		100%	Stand-Alone	100%	100%	G	No forum meetings scheduled for April 2012.		100%	100%	G	No forum meetings scheduled for May 2012.			100%	100%	G	1 Forum Meeting attended: Public Participation and Communication Forum			100%	100%	G
D76	Municipal Manager	Stakeholder Management	Development of a Public Participation database	Database established	Public relations officer	New Kpi	Stand-Alone	0%	0%	N/A				0%	0%	N/A				0%	0%	N/A			0%	0%	N/A	
D62	Municipal Manager	Stakeholder Management	Development of special information documents, media releases, notices, etc to be distributed to the public on request from the MM or the council	% documented develop on request	Public relations officer		95%	Stand-Alone	95%	100%	G2	10 Adverts 2 Media releases 1 Internal Newsletter		95%	100%	G2	27 Adverts 2 Media 1 Internal Newsletter 1 External Newsletter			95%	100%	G2	10 Adverts 6 Media 3 Radio 1 Internal Newsletter 1 External Newsletter			95%	100%	G2
D69	Municipal Manager	Stakeholder Management	Drafting of the annual report for submittance to council before 31 January 2012	Draft Annual report completed	Senior Manager: Executive Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A				0%	0%	N/A			0%	0%	N/A	
D72	Municipal Manager	Stakeholder Management	Drafting of the Departmental SDBIP to ensure the implementation of the budget	Departmental SDBIP submitted to MM	Senior Manager: Executive Support Services		100%	Stand-Alone	0%	0%	N/A			100%	100%	G	Departmental SDBIP submitted.			0%	0%	N/A			100%	100%	G	
D70	Municipal Manager	Stakeholder Management	Drafting of the first Annual report and oversight report of council before 31 March 2012	First Annual report and oversight report of council completed	Senior Manager: Executive Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A				0%	0%	N/A			0%	0%	N/A	
D71	Municipal Manager	Stakeholder Management	Drafting of the top layer SDBIP to ensure the implementation of the budget	Top layer SDBIP submitted to MM	Senior Manager: Executive Support Services		100%	Stand-Alone	0%	0%	N/A			100%	100%	G	Top Layer SDBIP submitted.			0%	0%	N/A			100%	100%	G	
D59	Municipal Manager	Stakeholder Management	Ensuring that the municipal website is maintained with all relevant communication documents	% of applicable information placed on the website	Public relations officer		100%	Stand-Alone	100%	100%	G	Website 100% maintained and all the relevant documentation are loaded on the website.		100%	100%	G	Website 100% maintained and all the relevant documentation are loaded on the website.			100%	100%	G	Website 100% maintained and all the relevant documentation are loaded on the website.			100%	100%	G
D68	Municipal Manager	Stakeholder Management	Management of the communication aspects of all municipal events to ensure effective communication with the public	% of communication of municipal events arranged as request	Senior Manager: Executive Support Services		100%	Stand-Alone	100%	100%	G	10 Adverts placed 1 External Newsletter 2 Media Releases		100%	100%	G	27 Adverts placed 1 External Newsletter 2 Media Releases			100%	100%	G	10 Adverts 6 Media 3 Radio 1 External Newsletter 1 Internal Newsletter			100%	100%	G
D73	Municipal Manager	Stakeholder Management	Preparation of performance reports to for evaluation purposes by the MM, portfolio committees, performance audit committee and council to ensure level compliance with the Municipal Systems Act	No of SDBIP reports prepared and submitted	Senior Manager: Executive Support Services	4 Accumulative	1	1	G	SDBIP reports submitted to Portfolio Committees and Council on a monthly basis.			0	2	B	March & Third Quarter SDBIP report submitted.			0	0	N/A			1	3	B		
D75	Municipal Manager	Stakeholder Management	Preparation of the Mid-year performance report in terms of s72 of the MPMMA for service delivery performance during the first half of the financial year to submit to the MM and council	Report drafted and submitted	Senior Manager: Executive Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A				0%	0%	N/A			0%	0%	N/A	
D66	Municipal Manager	Stakeholder Management	Publication and distribute the draft annual after approval by council to obtain public comment	Published draft annual report	Senior Manager: Executive Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A				0%	0%	N/A			0%	0%	N/A	
D63	Municipal Manager	Stakeholder Management	Publication and distribute the draft IDP after approval by council to obtain public comment	Published draft IDP	Public relations officer		100%	Stand-Alone	100%	100%	G	Draft IDP published for inputs.		0%	0%	N/A				0%	0%	N/A			100%	100%	G	
D64	Municipal Manager	Stakeholder Management	Publication and distribute the draft IDP And Budget after approval by council to obtain public comment	Published draft IDP & Budget	Public relations officer		100%	Stand-Alone	100%	100%	G	Draft IDP and Budget published for inputs.		0%	0%	N/A				0%	0%	N/A			100%	100%	G	
D65	Municipal Manager	Stakeholder Management	Publication and distribute the draft top layer SDBIP after approval by council to obtain public comment	Published draft top layer SDBIP	Senior Manager: Executive Support Services		100%	Stand-Alone	100%	0%	R			0%	100%	B	Top Layer SDBIP published.			0%	0%	N/A			100%	100%	G	
D60	Municipal Manager	Stakeholder Management	Quarterly external municipal newsletter to be distributed in terms of the communication strategy	No of external municipal newsletter distributed	Senior Manager: Executive Support Services	4 Accumulative	0	1	B	1 External Newsletter			0	0	N/A				1	3	B	External newsletter distributed on a monthly basis			1	4	B	
D74	Municipal Manager	Stakeholder Management	Scheduling of the meetings of the Performance Audit committee and to provide administrative support to the committee to ensure legal compliance with the Municipal Systems Act	No of meetings of the Performance Audit Committee	Senior Manager: Executive Support Services	2 Accumulative	1	0	R	Performance Evaluation meeting took place on 9 March 2012		To be held in May 2012.	0	0	N/A				1	1	G	Audit Committee Meeting held on 21 June 2012.			2	1	R	

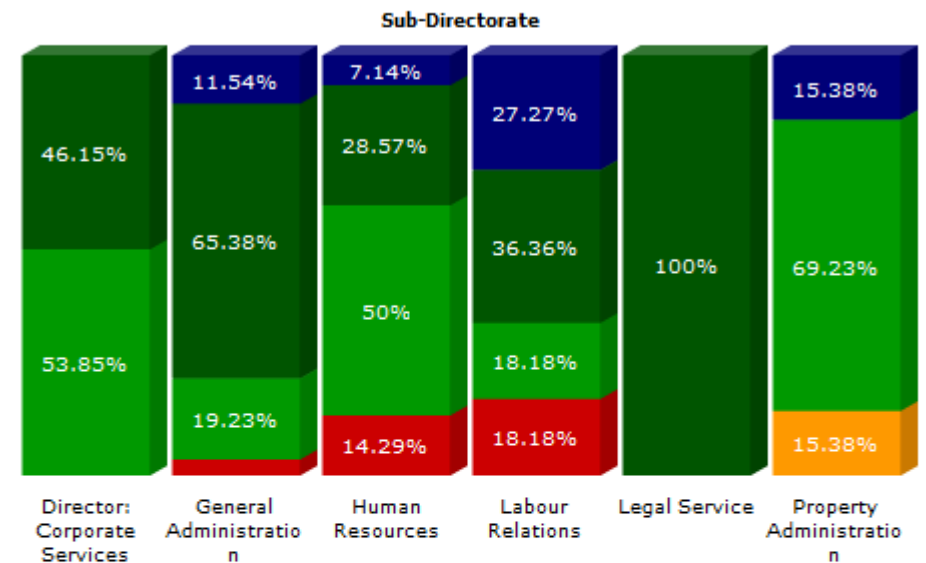
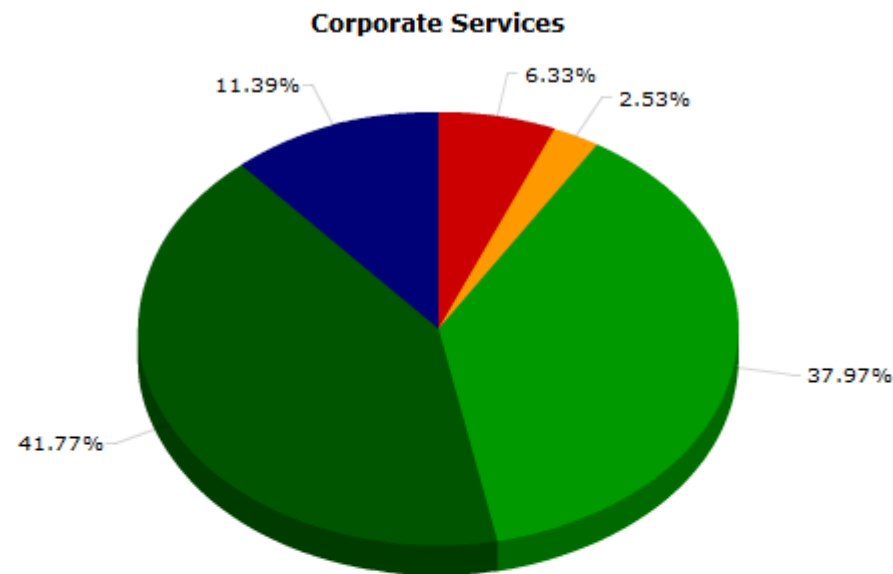
Summary of Results: Municipal Manager - Stakeholder Management

KPI Not Yet Measured	7
KPI Not Met	1
KPI Almost Met	0
KPI Met	9
KPI Well Met	1
KPI Extremely Well Met	3
Total KPIs	21

Summary of Results

KPI Not Yet Measured	26
KPI Not Met	3
KPI Almost Met	2
KPI Met	44
KPI Well Met	7
KPI Extremely Well Met	11
Total KPIs	93

Departmental SDBIP Report



	Corporate Services	Sub-Directorate					
		Director: Corporate Services	General Administration	Human Resources	Labour Relations	Legal Service	Property Administration
KPI Not Met	5 (6.3%)	-	1 (3.8%)	2 (14.3%)	2 (18.2%)	-	-
KPI Almost Met	2 (2.5%)	-	-	-	-	-	2 (15.4%)
KPI Met	30 (38%)	7 (53.8%)	5 (19.2%)	7 (50%)	2 (18.2%)	-	9 (69.2%)
KPI Well Met	33 (41.8%)	6 (46.2%)	17 (65.4%)	4 (28.6%)	4 (36.4%)	2 (100%)	-
KPI Extremely Well Met	9 (11.4%)	-	3 (11.5%)	1 (7.1%)	3 (27.3%)	-	2 (15.4%)
Total:	79	13	26	14	11	2	13

Langeberg Municipality
FOURTH QUARTER 2011/2012 SDBIP REPORT

Corporate Services - Director: Corporate Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D113	Corporate Services	Director: Corporate Services	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Director: Corporate Services	New KPI	Stand-Alone	0	0	N/A	There were no risks to address. The Risks are discussed in the SMT		0	0	N/A	There were no risks to address		1	1	G	Risk management is ongoing		1	1	G
D99	Corporate Services	Director: Corporate Services	Answering all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered within 30 days	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	G2	All queries received are attended to in the time frame		95%	100%	G2	All queries received are attended to in the time frame		95%	100%	G2	All queries received are attended to in the time frame		95%	100%	G2
D107	Corporate Services	Director: Corporate Services	Ensure attendance to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	G2	All incoming correspondence is attended to within the 10 day period		95%	100%	G2	All incoming correspondence is attended to within the 10 day period		95%	100%	G2	All incoming correspondence is attended to within the 10 day period		95%	100%	G2
D112	Corporate Services	Director: Corporate Services	Ensure compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	G2	Issues raised were attended to		95%	100%	G2	Issues raised were attended to		95%	100%	G2	Issues raised were attended to		95%	100%	G2
D104	Corporate Services	Director: Corporate Services	Ensure proper procurement practices with the adherence to the approved SDBIP policy to promote good governance	0 successful appeals against procurement processes	Director: Corporate Services	New KPI	Zero	0	0	G	There were no successful appeals		0	0	G	There were no successful appeals		0	0	G	There were no successful appeals		0	0	G
D103	Corporate Services	Director: Corporate Services	Ensure sound and authorized expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorized spending by the Directorate	Director: Corporate Services	New KPI	Stand-Alone	1	1	G	There was no unauthorized expenditure		1	1	G	There was no unauthorized expenditure		1	1	G	There was no unauthorized expenditure		1	1	G
D106	Corporate Services	Director: Corporate Services	Ensure the overall performance of the municipality with the regular updated of the actual performance results against targets set in the SDBIP	No of months during which the actual results of the directorate were updated	Director: Corporate Services	New KPI	Stand-Alone	1	1	G	Monthly update is done		1	1	G	Monthly update is done		1	1	G	Monthly update is done		1	1	G
D105	Corporate Services	Director: Corporate Services	Implement corrective measures as identified in internal audit reports to reduce risk areas	% of issues raised and proposed corrective measures resolved within 6 months	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	G2	Any issues pointed out corrected		95%	100%	G2	Any issues pointed out corrected		95%	100%	G2	Any issues pointed out corrected		95%	100%	G2
D101	Corporate Services	Director: Corporate Services	Liaise with line managers on a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Corporate Services	New KPI	Accumulative	1	1	G	Liaison with line managers is done on a daily basis. There was 1 directorate meeting in March 2012		1	1	G	Liaison with line managers is done on a daily basis. There was 1 directorate meeting in May 2012		1	1	G	Liaison with line managers is done on a daily basis. There was 1 directorate meeting in June 2012		1	1	G
D108	Corporate Services	Director: Corporate Services	Provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental Input submitted by 30 November 2011	Director: Corporate Services	New KPI	Stand-Alone	0%	0%	N/A	Will provide when requested		0%	0%	N/A	Will provide when requested		0%	0%	N/A	Was provided when requested Nov 2011		0%	0%	N/A
D102	Corporate Services	Director: Corporate Services	Provide the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Director: Corporate Services	New KPI	Stand-Alone	0%	0%	N/A	The input for the budget as requested was provided		0%	0%	N/A	The input for the budget as requested was provided		0%	0%	N/A	The input for the budget was provided when required		0%	0%	N/A
D109	Corporate Services	Director: Corporate Services	Provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDP/Budget process plan	Director: Corporate Services	New KPI	Stand-Alone	0%	0%	N/A	Inputs were provided where requested		0%	0%	N/A	Inputs were provided where requested		0%	0%	N/A	Inputs were provided where requested		0%	0%	N/A
D110	Corporate Services	Director: Corporate Services	Provide the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that all the directorate KPIs are catered for	SDBIP input submitted by 30 May 2012	Director: Corporate Services	New KPI	Stand-Alone	0%	0%	N/A	To be done before 30 May 2012		100%	100%	G	Inputs were provided		0%	0%	N/A	Inputs were provided		100%	100%	G
D111	Corporate Services	Director: Corporate Services	Submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Municipal Manager	Director: Corporate Services	New KPI	Stand-Alone	0	0	N/A	No reports for the month of April		0	0	N/A	Report to be submitted June 2012		1	1	G	Report submitted		1	1	G
D97	Corporate Services	Director: Corporate Services	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified and agreed upon in signed performance agreements and performance development plans annually before 31 August	Director: Corporate Services	New KPI	Stand-Alone	0%	0%	N/A	The training needs of employees has been identified and included in the WSP. Training needs however is monitored daily in the directorate		0%	0%	N/A	The training needs of employees has been identified and included in the WSP. Training needs however is monitored daily in the directorate		0%	0%	N/A	The training needs of employees has been identified and included in the WSP. Training needs however is monitored daily in the directorate		0%	0%	N/A
D100	Corporate Services	Director: Corporate Services	Implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframe	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	G2	All assignments received from the MM was duly implemented		95%	100%	G2	All assignments received from the MM was duly implemented		95%	100%	G2	All assignments received from the MM was duly implemented		95%	100%	G2
D98	Corporate Services	Director: Corporate Services	Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	G2	All decisions are implemented in time where possible to do so		95%	100%	G2	All decisions are implemented in time where possible to do so		95%	100%	G2	All decisions are implemented in time where possible to do so		95%	100%	G2

Summary of Results: Corporate Services - Director: Corporate Services	
KPI Not Yet Measured	4
KPI Not Met	0
KPI Almost Met	0
KPI Met	7
KPI Well Met	6
KPI Extremely Well Met	0
Total KPIs	17

Corporate Services - General Administration

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D138	Corporate Services	General Administration	All new legislation and proclamations distributed to all Departments	% new legislation and proclamations distributed within 5 working days	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	All Gazettes received and applicable were distributed.		95%	100%	G2	All applicable Gazettes were distributed.		95%	100%	G2	All gazettes were distributed in time.		95%	100%	G2
D174	Corporate Services	General Administration	Customer care survey conducted by the end of September to determine service delivery satisfaction	Percentage completion of the survey by the end of September	Municipal Manager	New KPI	Stand-Alone	0%	0%	NR	Results still awaited.		0%	0%	NR	Results still awaited.		0%	0%	NR	Results still awaited.		0%	0%	NR
D175	Corporate Services	General Administration	Develop an action plan by the end of June 2012 to address the matters identified in the customer care survey	Completion of the action plan by the end of June 2012	Municipal Manager	New KPI	Stand-Alone	0%	0%	NR	Will be done as soon as results have been received.		0%	0%	NR	Will be done as soon as results are known		100%	0%	R	Survey was done by CWM and Province. Only once the result have been received, an action plan can be considered.		100%	0%	R
D135	Corporate Services	General Administration	Develop ward based plans for each ward to cater of ward specific needs and priorities	No of ward based development plans completed by the end of November 2011	Manager: General Administration	10 completed ward plans	Stand-Alone	0	0	NR	All ward based plans have been completed.		0	0	NR	All ward based plans were completed		0	0	NR	All ward plans were completed.		0	0	NR
D136	Corporate Services	General Administration	Enhance good governance and public participation by ensuring the regular meeting of ward committees	# of ward committee meetings per ward per month	Manager: General Administration	11 per annum	Accumulative	1	12	B	Meetings took place in all 12 wards.		1	12	B	Meetings took place in all the wards.		1	12	B	Meetings took place in every ward.		3	36	B
D139	Corporate Services	General Administration	Ensure the availability of communication and reproduction equipment at municipal offices within the service area as required	No of working days a copier and fax machine is available for official use at municipal offices	Manager: General Administration	New KPI	Stand-Alone	20	30	B	No defects during month		20	31	B	No defects during the month		20	26	G2	Copier was repaired in 3 days.		20	29.67	G2
D137	Corporate Services	General Administration	Management and availability of call centre services to the public	% availability of call centre	Manager: General Administration	100% availability	Stand-Alone	100%	100%	G	Call centre was operative 24/7		100%	100%	G	Was operative all the time		100%	100%	G	Was operative all the time.		100%	100%	G
D134	Corporate Services	General Administration	Coordinate Batho Pele Training sessions for personnel	# of training sessions held	Manager: General Administration	New KPI	Accumulative	0	1	B	One intervention took place.		0	6	B	Six interventions took place		1	1	G	One intervention took place.		1	8	B
D117	Corporate Services	General Administration	Ensure effective administrative support to council in terms of the distribution of the draft minutes of Council meetings held	% of draft minutes of Council meetings distributed (directors & managers) within 72 hours after the meeting	Manager: General Administration	7 days	Stand-Alone	95%	100%	G2	Draft minutes were distributed in time		95%	100%	G2	Draft minutes were distributed in time.		95%	100%	G2	Draft minutes were distributed in time.		95%	100%	G2
D120	Corporate Services	General Administration	Ensure effective administrative support to council meetings in terms of the distribution of approved minutes	% of minutes of Council meetings distributed within 1 week after approval by council	Manager: General Administration	7 days	Stand-Alone	95%	100%	G2	Minutes were distributed in time		95%	100%	G2	Minutes were distributed in time.		95%	100%	G2	Minutes were distributed in time		95%	100%	G2
D118	Corporate Services	General Administration	Ensure effective administrative support to Executive Mayoral Committee in terms of the distribution of the draft minutes of the EMC meetings held	% of draft minutes of Executive Mayoral Committee distributed (directors & managers) within 72 hours after the meeting	Manager: General Administration	7 days	Stand-Alone	95%	95%	G	All draft minutes were distributed in time		95%	100%	G2	Draft minutes were distributed in time		95%	100%	G2	Draft minutes were distributed in time		95%	98.33%	G2
D115	Corporate Services	General Administration	Ensure effective administrative support to Executive Mayoral Committee meetings in terms of the distribution of agenda's	% of Agenda's for the Executive Mayoral Committee meetings distributed within 72 hours prior to the meeting	Manager: General Administration	7 days	Stand-Alone	95%	100%	G2	The agenda was distributed in time.		95%	100%	G2	The agenda was distributed in time		95%	100%	G2	The agenda was distributed in time		95%	100%	G2
D116	Corporate Services	General Administration	Ensure effective administrative support to Portfolio Committee meetings (Section 79) in terms of the distribution of agenda's	% of Agenda's for the Portfolio Committee meetings (Section 79) distributed within 72 hours prior to the meeting	Manager: General Administration	7 days	Stand-Alone	95%	100%	G2	The agendas were distributed in time		95%	100%	G2	Agendas were distributed in time.		95%	100%	G2	Agendas were distributed in time.		95%	100%	G2
D119	Corporate Services	General Administration	Ensure effective administrative support to Portfolio Committee meetings (Section 79) in terms of the distribution of the draft minutes of Portfolio Committee meetings held	% of draft minutes of Portfolio Committee distributed within 72 hours after the meeting	Manager: General Administration	7 days	Stand-Alone	95%	100%	G2	Draft minutes were distributed in time		95%	100%	G2	Minutes were distributed in time.		95%	100%	G2	Minutes were distributed in time.		95%	100%	G2
D123	Corporate Services	General Administration	Ensure the committee support service function effectively in terms of the correctness of Council meeting minutes	% of minutes (decisions) of Council meetings accepted as correct	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	Minutes were approved		95%	100%	G2	Minutes were approved.		95%	100%	G2	Minutes were approved.		95%	100%	G2
D124	Corporate Services	General Administration	Ensure the committee support service function effectively in terms of the correctness of Executive Mayoral Committee meetings minutes	% of minutes(decisions) of Executive Mayoral Committee meetings accepted as correct	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	Minutes were approved		95%	100%	G2	Minutes were approved		95%	100%	G2	Minutes were approved.		95%	100%	G2
D125	Corporate Services	General Administration	Ensure the committee support service function effectively in terms of the correctness of Portfolio Committee meeting minutes	% of minutes (decisions) of Portfolio Committee meetings accepted as correct	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	Minutes were approved.		95%	100%	G2	Minutes were approved		95%	100%	G2	Minutes were approved.		95%	100%	G2
D121	Corporate Services	General Administration	Ensure the committee support service function effectively in terms of the distribution of the approved minutes of the EMC meetings held	% of minutes of Executive Mayoral Committee distributed within 1 week after approval by Council	Manager: General Administration	7 days	Stand-Alone	95%	100%	G2	Minutes were distributed in time		95%	100%	G2	Minutes were distributed in time		95%	100%	G2	Minutes were distributed in time		95%	100%	G2
D122	Corporate Services	General Administration	Ensure the committee support service function effectively in terms of the distribution of the minutes of Portfolio Committee meetings	% of minutes of Portfolio Committee meetings distributed within 1 week after approval	Manager: General Administration	7 days	Stand-Alone	95%	100%	G2	Minutes were distributed within a week		95%	100%	G2	Minutes were distributed in time		95%	100%	G2	Minutes were distributed in time.		95%	100%	G2
D131	Corporate Services	General Administration	Ensure all incoming correspondence registered on system is distributed to all affected municipal officials	Distribution of correspondence to all affected officials within 48 hours	Manager: General Administration	80%	Stand-Alone	95%	95%	G	Distributed as soon as captured.		95%	95%	G	Distributed as soon as captured.		95%	100%	G2	Distributed in time.		95%	95.67%	G2
D114	Corporate Services	General Administration	Ensure effective administrative support to council meetings in terms of the distribution of agenda's	% of Agenda's for the Council meetings distributed within 72 hours prior to the meeting	Manager: General Administration	7 days	Stand-Alone	95%	100%	G2	Agendas were distributed in time.		95%	100%	G2	Agendas were distributed in time		95%	100%	G2	Agendas were distributed in time		95%	100%	G2
D126	Corporate Services	General Administration	Ensure swift implementation of council resolutions	% of resolution distributed to all affected departments within 5 working days	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	Resolutions were distributed within the timeframe		95%	100%	G2	Resolutions were distributed in time		95%	100%	G2	Resolutions were distributed in time.		95%	100%	G2
D130	Corporate Services	General Administration	Ensure the effective management of all incoming correspondence on the electronic records management system	Uploading of correspondence on system within 48 hours	Manager: General Administration	80%	Stand-Alone	95%	95%	G	Documents are captured in time		95%	95%	G	Documents are captured in time.		95%	95%	G	Documents are captured in time		95%	95%	G
D132	Corporate Services	General Administration	Ensure the safe keeping and filing of all contracts, agreements and security documentation	% of securities maintained	Manager: General Administration	New KPI	Stand-Alone	95%	95%	G	All documents received are kept		95%	95%	G	All records received are kept.		95%	95%	G	All records are kept when received.		95%	95%	G
D127	Corporate Services	General Administration	Maintain an effective and updated record and registry system in accordance with applicable legislation	Monthly updating of record and registry system in accordance with applicable legislation	Manager: General Administration	New KPI	Stand-Alone	95%	100%	G2	Being done on a monthly basis.		95%	100%	G2	Being done on a monthly basis.		95%	100%	G2	Being done on a monthly basis.		95%	100%	G2

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D128	Corporate Services	General Administration	Obtain approval in terms of Archives legislation and regulations annually for the disposal of official documents	Approval obtained in writing by no later than June 2012 from National Archives	Manager: General Administration	New KPI	Stand-Alone	0%	0%	NA	Currently busy with process		0%	0%	NA	An appointment with National Archives will be arranged during June to finalise the approval of the file plan		100%	100%	G	File plan was presented obtained nearly approval only pre-arrange and policy be signed by MM	An appointment with National Archives will be arranged to speed up the process.	100%	100%	G
D129	Corporate Services	General Administration	Obtain disposal authority annually for all new approved files	Annual request submitted by 28 February	Manager: General Administration	New KPI	Stand-Alone	0%	0%	NA	Still awaiting approval of file plan		0%	0%	NA	Still awaiting approval of file plan.		0%	100%	B	No new approved files.		0%	100%	B
D133	Corporate Services	General Administration	Submit bi-annual reports pertaining to the progress regarding the implementation of the approved Strategic Batho Pele Plan	# of progress reports submitted to Council	Manager: General Administration	New KPI	Accumulative	0	0	NA	Plan completed, as soon as approved it will be implemented.		0	0	NA	Plan will be submitted to SMT during June for approval.		1	1	G	Progress report has been submitted.		1	1	G

Summary of Results: Corporate Services - General Administration

KPI Not Yet Measured	2
KPI Not Met	1
KPI Almost Met	0
KPI Met	5
KPI Well Met	17
KPI Extremely Well Met	3
Total KPIs	28

Corporate Services - Human Resources

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D173	Corporate Services	Human Resources	Targeted skills development measured by the implementation of the workplace skills plan	R-value of budget spent	Director: Corporate Services	R 800 000	Carry Over	R 0	R 516,392.55	B	The amount of R184 076.77 is committed out of the amount of R 516 392.55		R 0	R 469,238.55	B	The amount of 136133.30 is committed out of R 469238.55. The reason for the decrease is that some of the orders for training was cancelled. I am awaiting Finance for the proof of cancellations.		R 1,000,000	R 402,599.25	B	The amount of R402599.25 was spend for the past financial year	Although the figure indicated R 1 000,000, there was only R 580,000 budgeted. Therefore 59.4% of the budget was spent.	R 1,000,000	R 516,392.55	R
D140	Corporate Services	Human Resources	Ensure the Employment Equity Report comply with all regulatory and legislative requirements	Submit Report to all stakeholders by end September	Manager: Human Resources	New KPI	Stand-Alone	0%	0%	NA			0%	0%	NA			0%	0%	NA	Report was submitted at the end of September 2011		0%	0%	NA
D141	Corporate Services	Human Resources	Place of advertisements for vacant posts in the media	% of advertisement placed in media within 10 working days after approval by municipal manager	Manager: Human Resources	New KPI	Stand-Alone	95%	100%	G2	61 Posts were advertised during the month of April 2012		95%	100%	G2	41 Posts were advertised during the month of May 2012		95%	100%	G2	41 Posts were advertised during the month of June 2012		95%	100%	G2
D143	Corporate Services	Human Resources	Ensure all newly appointed employees complete the induction programme	% of newly appointees complete the induction programme within two months from the date of appointment	Manager: Human Resources	98%	Stand-Alone	98%	100%	G2	17 Employees completed the induction programme for the month of April 2012		98%	100%	G2	9 Employees completed the induction programme for the month of May 2012		98%	100%	G2	3 Employees completed the induction programme for the month of June 2012		98%	100%	G2
D150	Corporate Services	Human Resources	Ensure effective administration of workman's compensation accidents claims	All applicable claims referred to Workman's Compensation Commissioner within 10 working days after receiving of WCA(1)	Manager: Human Resources	New KPI	Stand-Alone	95%	100%	G2	Five working injuries were reported for the month of April 2012		95%	100%	G2	Two working injuries were reported for the month of May 2012		95%	100%	G2	Thirteen working injuries were reported for the month of June 2012		95%	100%	G2
D142	Corporate Services	Human Resources	Ensure recruitment and appointment processes are effectively managed with the speedy appointment of appropriate candidates	% Appointments made within 1 months after approval (of a candidate) by Municipal Manager	Manager: Human Resources	New KPI	Stand-Alone	80%	100%	G2	12 Appointments were made for the month of April 2012		80%	100%	G2	8 Appointments were made for the month of May 2012		80%	100%	G2	3 Appointments were made for the month of June 2012		80%	100%	G2
D177	Corporate Services	Human Resources	Review identified HR policies by the end of June to ensure compliance and up to date HR policies	No of policies revised	Director: Corporate Services	2	Accumulative	0	0	NA	No policies were submitted for the month of April 2012		0	0	NA	No policies were submitted for the month of May 2012		2	5	B	5 policies were submitted for the month of June 2012		2	5	B
D144	Corporate Services	Human Resources	Verification of academic and experience related information for all short listed candidates	% of recommended candidates academic and experience related information verified through reference checks - and (previous employers) and with academic institutions	Manager: Human Resources	98%	Stand-Alone	100%	100%	G	12 Verifications were done for the 12 appointments for the month of April 2012		100%	100%	G	5 Verifications were done for the month of May. The other two appointments were done from internet.		100%	100%	G	3 Verifications were done for the month of June 2012.		100%	100%	G
D147	Corporate Services	Human Resources	Comply with the reporting requirements of the LGSETA	Submission of quarterly training reports to LGSETA	Manager: Human Resources	New KPI	Accumulative	0	0	NA			0	0	NA			1	1	G	The plan that was submitted on 29 June 2012 serves as the final quarterly report		1	1	G
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	100%	100%	G	Skills audit is finalised from Langeberg Municipality's side. LGSETA is busy registering all the forms. It will be completed within 4 months		0%	0%	NA	Skills audit is finalised from Langeberg Municipality's side. LGSETA is busy registering all the forms. It will be completed within 4 months		0%	0%	NA	Skills audit is finalised from Langeberg Municipality's side. LGSETA is busy registering all the forms. It will be completed within 3 months		100%	100%	G
D149	Corporate Services	Human Resources	Ensure scheduled training is conducted as planned	% of scheduled training completed within the financial year	Manager: Human Resources	New KPI	Carry Over	40%	40%	G	28 Employees attended training during the month of April 2012		45%	45%	G	37 Employees attended training during the month of May 2012		50%	50%	G	41 Employees & 18 Councilors attended training during the month of June 2012		50%	50%	G
D148	Corporate Services	Human Resources	Ensure the skills development levy is reclaimed from the skills development fund	% money due to the municipality claimed back	Manager: Human Resources	New KPI	Carry Over	0%	0%	NA			0%	0%	NA			80%	80%	G	As previously mentioned the municipality must only receive the money for the last quarter and do they normally send that in July or August 2011		80%	80%	G
D146	Corporate Services	Human Resources	Finalise the workplace skills plan and submit plan to the LGSETA	Plan submitted to LGSETA by 30 June annually	Manager: Human Resources	100%	Stand-Alone	0%	0%	NA	New plan to be submitted on 30 June 2012. Plan already 80% consolidated		0%	0%	NA	New plan to be submitted on 30 June 2012. Plan already 80% consolidated		100%	100%	G	The plan was submitted on 29 June 2012. Confirmation was also received from the LGSeta		100%	100%	G
D178	Corporate Services	Human Resources	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	Director: Corporate Services	60%	Carry Over	0%	0%	NA	28 Employees attended training during the month of April 2012		0%	0%	NA	37 Employees attended training during the month of May 2012		70%	70%	G	41 Employees & 18 Councilors attended training during the month of June 2012		70%	70%	G
D172	Corporate Services	Human Resources	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	Number of people employed	Director: Corporate Services	1	Accumulative	0	0	NA	No person was appointed in this category for the month of April 2012		0	0	NA	No person was appointed in this category for the month of May 2012		1	0	R	No person was appointed in this category for the month of June 2012		1	0	R

Summary of Results: Corporate Services - Human Resources

KPI Not Yet Measured	1
KPI Not Met	2
KPI Almost Met	0
KPI Met	7
KPI Well Met	4
KPI Extremely Well Met	1
Total KPIs	15

Corporate Services - Labour Relations

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D151	Corporate Services	Labour Relations	Arrange on a quarterly basis Occupational Health & Safety Committee meetings with all departmental health and safety representatives and employer representatives	Quarterly meetings held by the OH&S Committee	Manager: Labour Relations	New KPI	Accumulative	0	0	0%	A meeting was arranged for 4 April 2012, but could not take place, as there was not a quorum to proceed with meeting		0	0	0%	A meeting was held on 9 May 2012		1	1	100%	A meeting was held on 13 June 2012		1	1	100%	
D153	Corporate Services	Labour Relations	Conduct a health and safety risk audit of all municipal buildings and facilities	H&S audit completed and health and safety risk audit report & plan submitted to Municipal Manager for approval by December 2011	Manager: Labour Relations	New KPI	Carry Over	0%	75%	0%	Preferred service provider has conducted risk audit and the report in this regard is awaited		0%	100%	0%	The risk audit has been conducted and the report submitted by the preferred service provider		0%	100%	0%	The risk audit has been conducted and the report submitted by the preferred service provider		0%	100%	0%	
D154	Corporate Services	Labour Relations	Draft and submit quarterly Health & Safety risk assessment report to Municipal Manager	Quarterly Health & Safety risk assessment report submitted to Municipal Manager	Manager: Labour Relations	New KPI	Accumulative	0	0	0%	Preferred service provider has conducted risk assessments and the report in this regard is awaited		0	1	0%	Risk assessment has been conducted and the report submitted by the preferred service provider		1	1	100%	Risk assessment has been conducted and the report submitted by the preferred service provider		1	1	100%	
D176	Corporate Services	Labour Relations	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings for the LLF per annum	Director: Corporate Services		3	Accumulative	0	0	0%	LLF meeting was arranged for 26 April 2012, but could not take place, as there was not a quorum to proceed with meeting		0	1	0%	A LLF meeting was held on 30 May 2012.		1	0	0%	An LLF meeting did not take place in June 2012 due to Council going into recess as a result of the school holidays		1	1	100%
D156	Corporate Services	Labour Relations	Ensure compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	Manager: Labour Relations	New KPI	Stand-Alone	95%	100%	0%	No safety issues could have been raised, since no health and safety meeting took place, as there was not a quorum to proceed with meeting		95%	100%	0%	Safety issues raised during the health and safety meeting were referred in writing to the responsible officials to be addressed		95%	100%	0%	Safety issues raised during the health and safety meeting were referred to the responsible officials to be addressed		95%	100%	0%	
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%	0%	Inspections were conducted of all the work areas in Ashton		90%	100%	0%	Inspections were conducted of all the work areas in Robertson and McGregor		90%	100%	0%	Inspections were conducted of all the work areas in Montagu		90%	100%	0%	
D158	Corporate Services	Labour Relations	Improve the governance and management of the Local Labour Forum by convening monthly meetings	# of monthly Local Labour Forum meetings held with representation of all stakeholders	Manager: Labour Relations	New KPI	Accumulative	1	0	0%	LLF meeting was arranged for 26 April 2012, but could not take place, as there was not a quorum to proceed with meeting		1	1	100%	A LLF meeting was held on 30 May 2012.		1	0	0%	An LLF meeting did not take place in June 2012 due to Council going into recess as a result of the school holidays		1	1	100%	
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%	0%	Disciplinary actions completed within prescribed time frame		70%	100%	0%	Disciplinary actions completed within prescribed time frame		70%	100%	0%	Disciplinary actions completed within prescribed time frame		70%	100%	0%	
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%	0%	All incidents reported were investigated		95%	100%	0%	All incidents reported were investigated		95%	100%	0%	All incidents reported were investigated		95%	100%	0%	
D159	Corporate Services	Labour Relations	Provide administrative support to the Local Labour Forum	Minutes of the Local Labour Forum meetings completed within 10 working days	Manager: Labour Relations	New KPI	Stand-Alone	100%	0%	0%	No minutes of an LLF meeting could have been compiled, as no LLF meetings took place		100%	100%	0%	The minutes of the LLF meeting was duly compiled after conclusion of the meeting		100%	0%	No minutes of an LLF meeting could have been compiled, as a meeting did not take place		100%	33.33%	0%		
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%	0%	Policy has been submitted for approval on 25 April 2012		0%	0%	0%	Policy has already been submitted for approval on 25 April 2012.Policy will be considered by portfolio committee, Mayo and Council during June 2012		100%	100%	0%	Policy has been approved by Council on 19 June 2012		100%	100%	0%	

Summary of Results: Corporate Services - Labour Relations	
KPI Not Yet Measured	0
KPI Not Met	2
KPI Almost Met	0
KPI Met	2
KPI Well Met	4
KPI Extremely Well Met	3
Total KPIs	11

Corporate Services - Legal Service

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D162	Corporate Services	Legal Service	Attend to all incoming legal advice requests	% of incoming requests received attended to within 30 working days	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	0%	All enquiries were answered		95%	100%	0%	All enquiries were answered		95%	100%	0%	All enquiries were answered		95%	100%	0%
D161	Corporate Services	Legal Service	Review and provide advice on contracts as requested by Managers	Provide advice within 10 working days	Director: Corporate Services	New KPI	Stand-Alone	95%	100%	0%	3 documents received and commented on		95%	100%	0%	5 documents received and commented on		95%	100%	0%	4 documents received and commented on		95%	100%	0%

Summary of Results: Corporate Services - Legal Service	
KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	2
KPI Extremely Well Met	0
Total KPIs	2

Corporate Services - Property Administration

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D180	Corporate Services	Property Administration	Municipal buildings is maintained in terms of the maintenance budget for municipal buildings spent	% of maintenance budget spent	Director: Corporate Services	71%	Carry Over	0%	92.55%	B	Upgrading work was done at the Montage Stores		0%	92.35%	B	Upgrading work was done at the Robertson Mun Offices		98%	98%	G	Upgrading work was done		98%	98%	G
D179	Corporate Services	Property Administration	Revision of the business plan for the maintenance of municipal buildings by the end of March 2012	% revision of the plan	Director: Corporate Services	Existing business plan for the maintenance of municipal buildings	Stand-Alone	0%	0%	NA	Business plan has been revised		0%	0%	NA	Business plan has been revised		0%	0%	NA	Business plan has been revised		0%	0%	NA
D568	Corporate Services	Property Administration	Vehicles / Equipment	% of Project completed	Manager: Property Administration	New Capital Project for 2011/2012	Carry Over	0%	83.73%	B	Waiting for order number for another bakkie	Waiting for order number for another bakkie	0%	97.29%	B	Bought 10 bakkies		0%	97.29%	B	Vehicles has been purchased	Vehicles has been purchased	0%	97.29%	B
D165	Corporate Services	Property Administration	Acknowledgement of applications received for the rental & sale of vacant municipal land and buildings	% applications acknowledged within 7 working days	Manager: Property Administration		Stand-Alone	100%	100%	G	Acknowledgement of applications were done within time		100%	100%	G	Acknowledgement of applications were done within time frame		100%	100%	G	Acknowledgement of applications were done within time frame		100%	100%	G
D567	Corporate Services	Property Administration	Alterations / Upgrading office	% of project completed	Manager: General Administration		Carry Over	80%	58.40%	R	Waiting for the order number for the stage floor at Robertson Town Hall. Tender closed 5 April 2012 already	Waiting for the order number for the stage floor at Robertson Town Hall. Tender closed 5 April 2012 already	90%	95.82%	G2	Projects completed		100%	97.62%	O	Projects completed	Projects completed	100%	97.62%	O
D164	Corporate Services	Property Administration	Implementation of approved Alteration & Property Management Policy	Monthly implementation of policy	Manager: Property Administration	New KPI	Stand-Alone	100%	100%	G	All applications regarding leasing and alienation were dealt with according to policy		100%	100%	G	All applications regarding leasing and alienation were dealt with according to policy		100%	100%	G	All applications regarding leasing and alienation were dealt with according to policy		100%	100%	G
D171	Corporate Services	Property Administration	Manage the rental of town halls in Robertson & McGregor	Halls rented in accordance with approved rental policy	Manager: Property Administration	100%	Stand-Alone	100%	100%	G	The rental of the halls were done in accordance with approved tariffs and approved Council Resolution A2155		100%	100%	G	The rental of the halls were done in accordance with approved tariffs and approved Council Resolution A2155		100%	100%	G	The rental of the halls were done in accordance with approved tariffs and approved Council Resolution A2155		100%	100%	G
D169	Corporate Services	Property Administration	Municipal buildings maintained in accordance with maintenance schedule	Monthly implementation of maintenance schedule	Manager: Property Administration	100%	Stand-Alone	100%	100%	G	Work was done in accordance with schedule - upgrading of stairs in Montau		100%	100%	G	Work was done in accordance with schedule - upgrading of stairs in Montau		100%	100%	G	Work was done in accordance with schedule		100%	100%	G
D168	Corporate Services	Property Administration	Obtain approval from Council for applications received for the rental & sale of vacant municipal land and buildings	Approval obtained from Council within 90 days from receipt of the application	Manager: Property Administration	100%	Stand-Alone	100%	100%	G	Reports served before EMT		100%	100%	G	Reports served before 1st portfolio committee and Mayoral Committee		100%	100%	G	Reports served before the portfolio committee and Mayoral Committee		100%	100%	G
D167	Corporate Services	Property Administration	Obtain approval from the Executive Management Team (EMT) for applications received for the rental & sale of vacant municipal land and buildings	Approval obtained from the EMT within 60 days from receipt of the application	Manager: Property Administration	100%	Stand-Alone	100%	100%	G	Reports served before EMT		100%	100%	G	Reports served before EMT		100%	100%	G	Reports served before EMT		100%	100%	G
D170	Corporate Services	Property Administration	Record and manage complaints received regarding the cleaning service of all municipal buildings	No more than 10 complaints received regarding the cleaning or condition of all municipal buildings	Manager: Property Administration	10/ Zero	10/ Zero	0	0	B	No complaints were received		10/ Zero	0	B	No complaints were received		10/ Zero	0	B	No complaints were received		30/ Zero	0	B
D166	Corporate Services	Property Administration	Requests inputs from departments on applications received for the rental & sale of vacant municipal land and buildings	Inputs requested within 7 workings from date of receipt	Manager: Property Administration	100%	Stand-Alone	100%	100%	G	Inputs were requested from relevant managers within 7 workings days		100%	100%	G	Inputs were requested from relevant managers		100%	100%	G	Inputs were requested from relevant managers		100%	100%	G
D163	Corporate Services	Property Administration	Updated lease register	Updating and maintaining of lease register on a monthly basis	Manager: Property Administration	New KPI	Stand-Alone	100%	100%	G	All new leases were included in lease register and all expired leases were removed		100%	100%	G	All new leases were included in lease register and all expired leases were removed		100%	100%	G	All new leases were included in lease register and all expired leases were removed		100%	100%	G
D181	Corporate Services	Property Administration	Office Equipment	% of project completed	Manager: General Administration	New capital project for the 2011/12 financial year	Carry Over	82%	85%	G2	Waiting for order numbers of various items		90%	99.98%	G2	Budget was spent		100%	99.98%	O	Budget was spent	Budget was spent	100%	99.98%	O

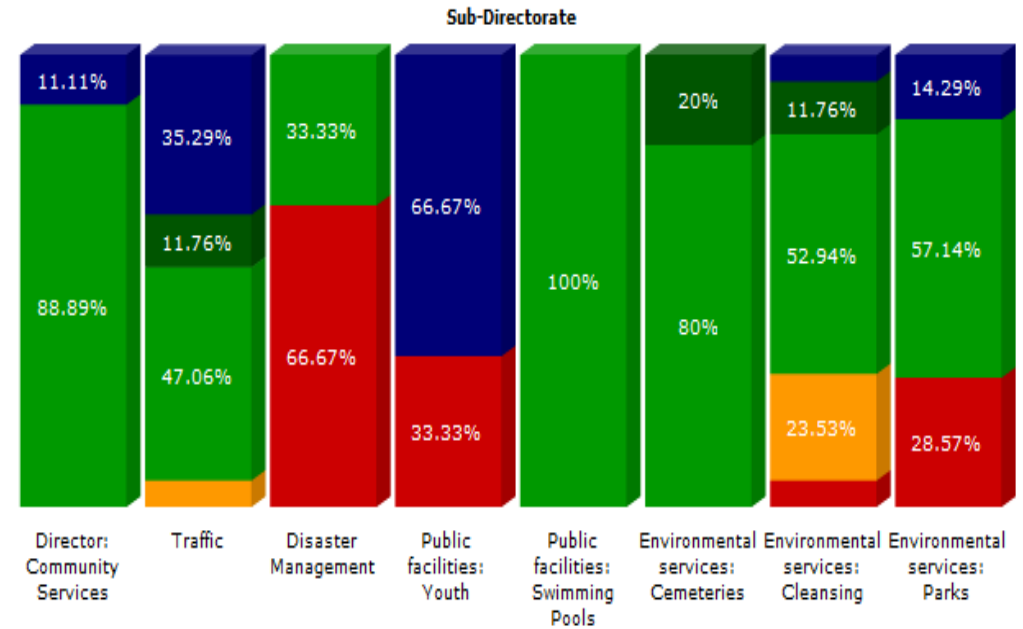
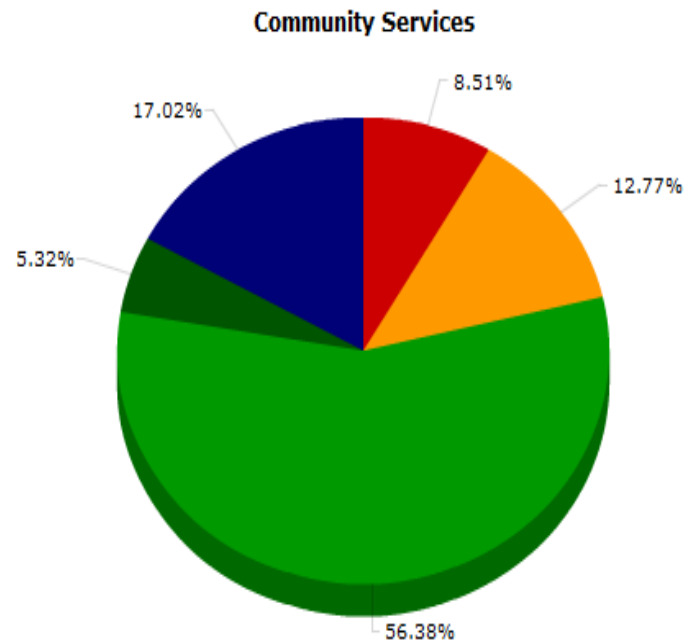
Summary of Results: Corporate Services - Property Administration

KPI Not Yet Measured	1
KPI Not Met	0
KPI Almost Met	2
KPI Met	9
KPI Well Met	0
KPI Extremely Well Met	2
Total KPIs	14

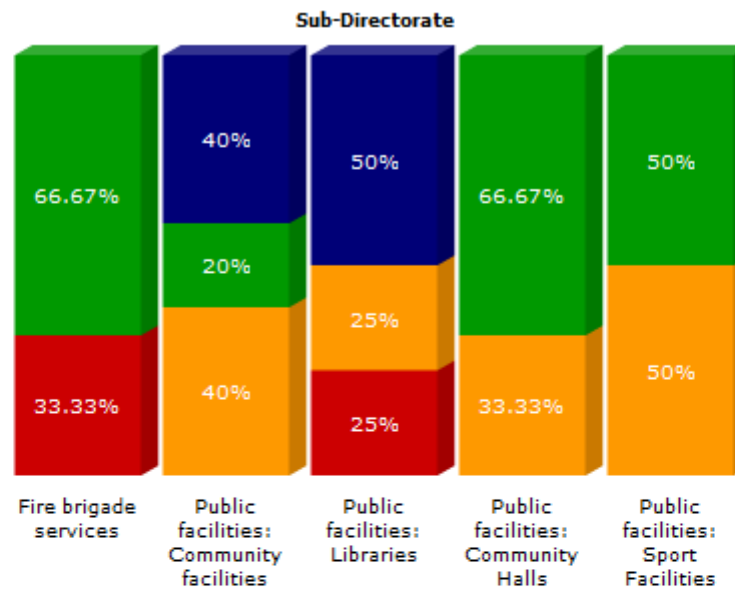
Summary of Results

KPI Not Yet Measured	8
KPI Not Met	5
KPI Almost Met	2
KPI Met	30
KPI Well Met	33
KPI Extremely Well Met	9
Total KPIs	87

Departmental SDBIP Report



	Community Services	Sub-Directorate							
		Director: Community Services	Traffic	Disaster Management	Public facilities: Youth	Public facilities: Swimming Pools	Environmental services: Cemeteries	Environmental services: Cleansing	Environmental services: Parks & recreation
KPI Not Met	8 (8.5%)	-	-	2 (66.7%)	1 (33.3%)	-	-	1 (5.9%)	2 (28.6%)
KPI Almost Met	12 (12.8%)	-	1 (5.9%)	-	-	-	-	4 (23.5%)	-
KPI Met	53 (56.4%)	16 (88.9%)	8 (47.1%)	1 (33.3%)	-	3 (100%)	4 (80%)	9 (52.9%)	4 (57.1%)
KPI Well Met	5 (5.3%)	-	2 (11.8%)	-	-	-	1 (20%)	2 (11.8%)	-
KPI Extremely Well Met	16 (17%)	2 (11.1%)	6 (35.3%)	-	2 (66.7%)	-	-	1 (5.9%)	1 (14.3%)
Total:	94	18	17	3	3	3	5	17	7



	Sub-Directorate				
	<i>Fire brigade services</i>	<i>Public facilities: Community facilities</i>	<i>Public facilities: Libraries</i>	<i>Public facilities: Community Halls</i>	<i>Public facilities: Sport Facilities</i>
KPI Not Met	<u>1 (33.3%)</u>	-	<u>1 (25%)</u>	-	-
KPI Almost Met	-	<u>2 (40%)</u>	<u>1 (25%)</u>	<u>1 (33.3%)</u>	<u>3 (50%)</u>
KPI Met	<u>2 (66.7%)</u>	<u>1 (20%)</u>	-	<u>2 (66.7%)</u>	<u>3 (50%)</u>
KPI Well Met	-	-	-	-	-
KPI Extremely Well Met	-	<u>2 (40%)</u>	<u>2 (50%)</u>	-	-
Total:	3	5	4	3	6

Langeberg Municipality
FOURTH QUARTER 2011/2012 SDBIP REPORT

Community Services - Director: Community Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D184	Community Services	Director: Community Services	Answering of all audit queries received within 30 days to ensure an effective additional audit process	% of external audit queries answered	Director: Community Services	100%	Stand-Alone	95%	95%	G	All IA equities answered within due times.		95%	95%	G	All IA equities answered within due times.		95%	95%	G	All IA equities answered within due times.		95%	95%	G
D193	Community Services	Director: Community Services	Attending to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to	Director: Community Services	100%	Stand-Alone	95%	95%	G	All incoming post attended to.		95%	95%	G	All incoming post attended to.		95%	95%	G	All incoming post attended to.		95%	95%	G
D203	Community Services	Director: Community Services	Compliance with all grant requirements as indicated in the transfer payment agreement	No of grant progress reports submitted to the relevant national or provincial department	Director: Community Services	10	Accumulative	1	1	G	A consolidated report is submitted on a monthly basis to the Finance Department		1	1	G	A consolidated report is submitted on a monthly basis to the Finance Department		1	1	G	A consolidated report is submitted on a monthly basis to the Finance Department		3	3	G
D189	Community Services	Director: Community Services	Ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No of formal evaluations completed for all identified personnel	Director: Community Services	New KPI	Accumulative	0	0	N/A	Scorecards of Managers were developed.		0	0	N/A	Scorecards of Managers were developed.		0	0	N/A	Scorecards of Managers were developed.		0	0	N/A
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 received		0	0	G	No appeals received		0	0	G	No appeals received		0	0	G
D202	Community Services	Director: Community Services	Ensuring compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal actions	% implementation of all safety issues raised	Director: Community Services	New KPI	Stand-Alone	95%	95%	G	No safety issues pertaining to this directorate reported for the month of April 2012		95%	95%	G	No safety issues pertaining to this directorate reported for the month of May 2012		95%	95%	G	No safety issues pertaining to this directorate reported for the month of May		95%	95%	G
D188	Community Services	Director: Community Services	Ensuring sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending	Director: Community Services	New KPI	Accumulative	1	1	G	No unauthorised expenditures		1	1	G	No unauthorised expenditures		1	1	G	No unauthorised expenditures		3	3	G
D192	Community Services	Director: Community Services	Ensuring the overall performance of the municipality with the regular updated of the actual performance results against targets set in the SDBIP	No of months during which the actual results of the directorate were updated	Director: Community Services	New KPI	Accumulative	1	1	G	SDBIPs completed monthly		1	1	G	SDBIPs completed monthly		1	1	G	SDBIPs completed monthly		3	3	G
D185	Community Services	Director: Community Services	Implementation of assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Community Services	100%	Stand-Alone	95%	95%	G	All assignments implemented within required timeframes		95%	95%	G	All assignments implemented within required timeframes		95%	95%	G	All assignments implemented within required timeframes		95%	95%	G
D191	Community Services	Director: Community Services	Implementation of corrective measures as identified in internal audit reports the reduce risk areas	% of proposed corrective measures rectified	Director: Community Services	100%	Stand-Alone	95%	95%	G	No such measures received		95%	95%	G	No such measures received		95%	95%	G	No such measures received		95%	95%	G
D183	Community Services	Director: Community Services	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Director: Community Services	100%	Stand-Alone	95%	95%	G	All Council Resolutions requiring action executed		95%	95%	G	All Council Resolutions requiring action executed		95%	95%	G	All Council Resolutions requiring action executed		95%	95%	G
D201	Community Services	Director: Community Services	Investigate Health and safety incidents to ensure the safety of all personnel and to control the municipality from legal actions	% completion of investigations	Director: Community Services	New KPI	Stand-Alone	95%	95%	G	No incidents during period under scrutiny		95%	95%	G	No incidents during period under scrutiny		95%	95%	G	No incidents during period under scrutiny		95%	95%	G
D186	Community Services	Director: Community Services	Liaison with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Community Services	10	Accumulative	1	1	G	Managers Meeting held on 10 April 2012		1	1	G	Meeting regarding the IMAP and SDBIPs inputs held.		1	1	G	Meeting regarding legal protest.		3	3	G
D197	Community Services	Director: Community Services	Liaison with the portfolio Councilor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councilor / committee	Director: Community Services	2	Accumulative	0	1	B	SMT meeting 04 April 2012; EMT 17 April 2012 and 23 April 2012; Portfolio 12 April 2012; Mayco 18 April 2012; Council meeting 24 April 2012		0	1	B	Portfolio Meeting 8 May 2012; SMT 16 May 2012; Mayco Meeting 21 May 2012; Council meeting 29 May 2012; EMT 30		1	1	G	Portfolio meeting 11 June 2012; EMT 13 June 2012; Mayco 14 June 2012; Council Meeting 19 June 2012; SMT 20 June 2012		1	1	G
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	0	N/A	Report for all Disclosures of Directorate submitted to IA. Have not received analysis form for this financial year yet		0	0	N/A	Report for all Disclosures of Directorate submitted to IA. Have not received analysis form for this financial year yet		1	1	G	Report for all Disclosures of Directorate submitted to IA. Have not received analysis form for this financial year yet		1	1	G
D187	Community Services	Director: Community Services	Providing of the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided	Director: Community Services	1	Stand-Alone	0%	0%	N/A	Inputs provided		0%	0%	N/A	Inputs provided		0%	0%	N/A	Inputs provided		0%	0%	N/A
D194	Community Services	Director: Community Services	Providing the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental Input submitted	Director: Community Services	100%	Stand-Alone	0%	0%	N/A	Reports was submitted		0%	0%	N/A	Reports was submitted		0%	0%	N/A	Reports was submitted		0%	0%	N/A
D195	Community Services	Director: Community Services	Providing the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided	Director: Community Services	100%	Stand-Alone	0%	0%	N/A	Inputs provided		0%	0%	N/A	Inputs provided		0%	0%	N/A	Inputs provided		0%	0%	N/A
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 KPIs are catered for	SDBIP input submitted	Director: Community Services	100%	Stand-Alone	0%	0%	N/A	One draft IDP submitted		100%	100%	G	Submitted in May 2012		0%	0%	N/A	Submitted in May 2012		100%	100%	G

R200	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures			
D200	Community Services	Director: Community Services	submitting Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted	Director: Community Services	10	Accumulative	1	1	G	Meeting was held on 04 April 2012		1	1	G	Meeting was held on 09 May 2012		1	1	G	Meeting was held 13 June 2012		3	3	G
D198	Community Services	Director: Community Services	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders to enhance municipal revenue	Director: Community Services	New KPI	Accumulative	0	0	G	Have received funding for Libraries.		0	0	G	Have received funding for Libraries.		1	1	G	Have received funding for Libraries.		1	1	G
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 assessments and performance development plans	Director: Community Services	By end August	Stand-Alone	0%	100%	G	Training needs were submitted to HR		0%	0%	NA	Training needs were submitted to HR		0%	0%	NA	Training needs were submitted to HR		0%	100%	G

Community Services - Traffic

[illegible]

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D221	Community Services	Traffic	Payment of levy to Prodba within provincial requirements (less than 90 days)	Licence card paid	Manager: Traffic Services	100%	Stand-Alone	100%	100%	G	Account paid on a monthly basis.File at the Ashton Traffic Centre done by Ms M Bothma.e-rails clerk.		100%	100%	G	Account paid on a monthly basis.File at the Ashton Traffic Centre done by Ms M Bothma.e-rails clerk.		100%	100%	G	Account paid on a monthly basis.File at the Ashton Traffic Centre done by Ms M Bothma.e-rails clerk.		100%	100%	G
D212	Community Services	Traffic	Perform monthly inspections on traffic officers, vehicles and equipment to ensure compliance	Monthly inspections performed	Manager: Traffic Services	12	Accumulative	1	2	B	Vehicle inspections was done on the 13 and 20th April 2012		1	3	B	Vehicle inspections was done on the 04.11. and 26 May 2012.		1	2	B	Vehicle inspections was done on the 01 and 22 June 2012.		3	7	B
D214	Community Services	Traffic	Report monthly on the status of the number of fines by the 5th of every month	# Of fines	Manager: Traffic Services	New KPI	Stand-Alone	100	372	B	Section 341 Cases 195,Section 56 Cases 177.Total 372.		100	286	B	Section 341 Cases 147,Section 56 Cases 139.Total 286.		100	321	B	Section 341 Cases 100, Section 56 Cases 221. Total 321.		100	326.33	B
D206	Community Services	Traffic	Speed law enforcement (direct prosecution)	# of enforcement sessions per month	Manager: Traffic Services	20 per month	Accumulative	20	30	B	1330 Section 341 Notices was issued		20	25	G2	884 Section 341 Notices was issued		20	29	G2	1175 Section 341 Notices was issued		60	89	G2
D222	Community Services	Traffic	Testing the roadworthiness of vehicles to comply with the Ad and SANS specifications	Monthly testing of vehicles	Manager: Traffic Services	700	Accumulative	80	147	B	Roadworthiness applications 147,Roadworthiness Certifications 133.Total 280.		80	223	B	Roadworthiness applications 223,Roadworthiness Certifications 193.Total 416.		80	203	B	Roadworthiness applications 203,Roadworthiness Certifications 178.Total 381.		240	573	B
D216	Community Services	Traffic	Visit at least 8 schools per annum - 2 per quarter	8 visits per annum	Manager: Traffic Services	2 Per quarter	Accumulative	0	1	B	1 (one) school Stockwell N.G.K Prime were visited for learner transport safety.Schools holidays and public holidays.	Visit at least 8 schools per annum - 2 per quarter. Already exceeded the target.	0	8	B	We held an scholar patrol workshop at Vorigest Primary school on the 23 May 2012 for the whole Langeberg Municipal area.We visited 4 (four) schools during the child protection week in collaboration with ACVV Robertson and Montagu,namely Dagbreek Primary school,Ann Fredericks,Vrolijk Vriesen and V Venter Primary school about traffic safety.We also take part in marches about traffic safety and child protection week.2 (two) schools Ashton Secondary and De Vries Primary were visited for learner transport safety and general safety of the children.		2	1	R	Marsdale Primary school-Bonnievale was visit on the 12 June 2012	Visits to schools for the fiscal year, exceeded the target.	2	10	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 not exceeding 12 weeks		100%	100%	G	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: Traffic Services	40 fees	Accumulative	4	5	G2	5 payments was made for April 2012.The prove of payment file is available at Ashton Traffic Centre. Was done by Ms M Bothma e-rails clerk.		4	5	G2	5 payments was made for May 2012.The prove of payment file is available at Ashton Traffic Centre. Was done by Ms M Bothma e-rails clerk.		4	5	G2	5 payments was made for June 2012.The prove of payment file is available at Ashton Traffic Centre. Was done by Ms M Bothma e-rails clerk.		12	15	G2
D278	Community Services	Traffic	Draft Law Enforcement strategy completed by June 2012	Strategy drafted by June 2012	Director: Community Services	Only law enforcement plan	Accumulative	0%	0%	N/A	Buoy complying		0%	0%	N/A	Buoy complying		100%	100%	G	Drafted Law Enforcement Strategy Plan handed in on the 26 June 2012, Director Corporate Services office Mr. J.W.J. Everson.		100%	100%	G

Summary of Results: Community Services - Traffic

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	8
KPI Well Met	2
KPI Extremely Well Met	6
Total KPIs	17

Community Services - Disaster Management

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D223	Community Services	Disaster Management	Annual review of the Disaster Management Plan in conjunction with the district municipality and submit to District	% Review by October	Manager: Disaster management	Reviewed	Stand-Alone	0%	0%	N/A	Disaster Management Plan completed and submitted.		0%	0%	N/A	Disaster Management Plan completed and submitted.		0%	0%	N/A	Disaster Management Plan completed and submitted.		0%	0%	N/A
D226	Community Services	Disaster Management	Attendance of District and Provincial meetings	% Attendance	Manager: Disaster management	3	Stand-Alone	0%	0%	N/A	No scheduled meetings for April 2012		0%	0%	N/A	No Scheduled meetings for May 2012		80%	0%	R	No Scheduled meetings for June 2012. 1 X DMA meeting - could not attend due to other duties.		80%	0%	R
D225	Community Services	Disaster Management	Disaster risk reduction and disaster risk management related projects are included into the IDP priorities	Priorities included by date	Manager: Disaster management	New KPI	Stand-Alone	0	0	N/A	100% - Disaster Mitigation Projects reflected in IDP and approved budget for 2011/2012.		0	0	N/A	100% - Disaster Mitigation Projects reflected in IDP and approved budget for 2011/2012.		0	0	N/A	100% - Disaster Mitigation Projects reflected in IDP and approved budget for 2011/2012.		0	0	N/A
D224	Community Services	Disaster Management	Ensure incorporation of disaster management plan into IDP	1 Plan to be incorporated into IDP	Manager: Disaster management	New KPI	Stand-Alone	0	0	N/A	IDP process not yet completed - plan submitted for inclusion		0	0	N/A	Disaster Management Plan completed and submitted for inclusion in the IDP		0	0	N/A	Disaster Management Plan completed and submitted for inclusion in the IDP		0	0	N/A
D227	Community Services	Disaster Management	Event Risk Management Compliance through the number of public events that were regulated by Department	Regulated Public events / (qualified and approved) events held	Manager: Disaster management	New KPI	Accumulative	0	1	B	Event Plan for Freedom Day celebrations, Calle de Vlei Stadium: 27th April 2012		0	0	N/A	No major events for May 2012		5	1	R	Wacky Wine Week-end Event plan compiled consolidated and submitted	Only 1 event.	5	2	R
D228	Community Services	Disaster Management	Provides support to disaster victims on request within 24 hours (blankets and food parcels)	% support provided	Manager: Disaster management	100%	Stand-Alone	100%	100%	G	2012/04/02, Vulindlela Street 22, Ngqubela, Robertson, Informal Structure fire. 1 X Food Package, 9 X Blankets. 2012/04/15, Ansonmoon Street 39, Ashton, Informal Structure fire. 1 X Food Package, 6 X Blankets.		100%	100%	G	No incidents requiring DM aid for May 2012		100%	100%	G	10X Food Packages and 89 X Blankets given to destitute following fires in informal structures/tweelings		100%	100%	G
D277	Community Services	Disaster Management	Disaster Management Plan reviewed by the end of March	Plan reviewed by the end of March 2012	Director: Community Services	Annually revised	Stand-Alone	0%	0%	N/A	Incorrect KPI should be referred to 2012/2013 financial year.		0%	0%	N/A	Incorrect KPI should be referred to 2012/2013 financial year.		0%	0%	N/A	Incorrect KPI should be referred to 2012/2013 financial year.		0%	0%	N/A

Summary of Results: Community Services - Disaster Management

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

Community Services - Public facilities: Youth

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								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	Community Services	Public facilities: Youth	Commemoration of Youth Day	Youth day	Manager: Community Facilities	Youth day will be in June	Stand-Alone	0	0	N/A	Report is currently being prepared for council in May 2012		0	1	B	Council Resolve that Youth Celebrations will take place in Montagu this year		1	1	G	Took place on 16 June 2012 in Montagu		1	2	B
D251	Community Services	Public facilities: Youth	Development of youth forum by end June 2012	By end June 2012	Manager: Community Facilities	New KPI	Stand-Alone	0	0	N/A	Report to SMTAM		0	0	N/A	Report to SMTAM		0	0	N/A	Report to SMTAM		0	0	N/A
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	0	N/A	N/A		0	0	N/A	N/A		0	0	N/A	N/A		0	0	N/A
D255	Community Services	Public facilities: Youth	No of youth development initiatives implemented	# Of initiatives	Manager: Community Facilities	No of youth development initiatives implemented	Accumulative	0	4	B	As per monthly report		0	0	N/A	As per monthly report		1	5	B	As per monthly report		1	9	B
D252	Community Services	Public facilities: Youth	Youth development strategy	# Of initiatives	Manager: Community Facilities	New KPI	Accumulative	0	0	N/A	Duplicated-Forwarded a request to be removed		0	0	N/A	Duplicated-Forwarded a request to be removed		1	0	R	Duplicated-Forwarded a request to be removed		1	0	R

Summary of Results: Community Services - Public facilities: Youth	
KPI Not Yet Measured	2
KPI Not Met	1
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	2
Total KPIs	5

Community Services - Public facilities: Swimming Pools

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D256	Community Services	Public facilities: Swimming Pools	Maintenance of two swimming pools according to weekly schedule	# Of swimming pools maintained	Manager: Community Facilities	4 per month	Stand-Alone	8	8	G	Weekly schedule completed. 4 swimming done checked twice.		8	8	G	Weekly schedule completed. 4 swimming done checked twice.		8	8	G	Weekly schedule completed. 4 swimming pools checked twice a week.		8	8	G
D258	Community Services	Public facilities: Swimming Pools	Twice daily water chlorine tests completed to ensure the water quality (3 Cl in summer and between 1 and 2 Cl in winter) except winters only once a week	% Tested	Manager: Community Facilities	2 Per day per swimming pool	Stand-Alone	100%	100%	G	Test forms reflect tests		100%	100%	G	Test forms reflect tests		100%	100%	G	Test forms reflect tests		100%	100%	G
D257	Community Services	Public facilities: Swimming Pools	Twice daily water pH tests completed to ensure the water quality between 7.2 and 7.4 pH except winters only once a week	% Tested	Manager: Community Facilities	2 Per day per swimming pool	Stand-Alone	100%	100%	G	Test forms reflect tests		100%	100%	G	Test forms reflect tests		100%	100%	G	Test forms reflect tests		100%	100%	G

Summary of Results: Community Services - Public facilities: Swimming Pools	
KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	3
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	3

Community Services - Environmental services: Cemeteries

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D248	Community Services	Environmental services: Cemeteries	Cemeteries premises maintained on monthly basis as per schedule	# Of sites cleaned	Manager: Environmental Management Services	17 per month	Stand-Alone	17	17	G	Maintained in accordance with Operational Plan		17	17	G	Maintained in accordance with Operational Plan		17	17	G	Maintained in accordance with Operational Plan		17	17	G
D249	Community Services	Environmental services: Cemeteries	Cemetery complaints addressed within 7 Days	% complaints addressed	Manager: Environmental Management Services	100%	Stand-Alone	100%	100%	G	Complaints handled within due dates		100%	100%	G	Complaints handled within due dates		100%	100%	G	Complaints handled within due dates		100%	100%	G
D250	Community Services	Environmental services: Cemeteries	Graves supplied within 48 hours / # applications for graves as %	% of graves supplied within 48 hours	Manager: Environmental Management Services	100%	Stand-Alone	100%	100%	G	As per burial register		100%	100%	G	As per burial register		100%	100%	G	As per burial register		100%	100%	G
D247	Community Services	Environmental services: Cemeteries	Monthly update of the record of burials register and monthly performance reporting	# Of updates recorded	Manager: Environmental Management Services	12	Accumulative	1	1	G	Reflected in Burial register		1	1	G	Reflected in Burial register		1	1	G	Reflected in Burial register		3	3	G
D276	Community Services	Environmental services: Cemeteries	Cemeteries maintained measured by the % of the maintenance budget spent	% of budget spent	Director: Community Services	100%	Carry Over	0%	105%	B	R43,251 expended of the R40 000 budget thus 108%		0%	111.63%	B	R 43,534.90 expended from a budget of R39,000.00 thus 111.63%		100%	117%	G2	R 45,955.96 expended from a budget of R39,000.00 thus 117%		100%	117%	G2
D275	Community Services	Environmental services: Cemeteries	Revise maintenance schedule for cemeteries to ensure that cemeteries are maintained	Plan developed or revised by July 2011	Director: Community Services	Annual schedule compiled	Stand-Alone	0	0	N/A	No revision required. In accordance with maintenance plan		0	0	N/A	No revision required. In accordance with maintenance plan		0	0	N/A	No revision required. In accordance with maintenance plan		0	0	N/A

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

Community Services - Environmental services: Cleansing

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D242	Community Services	Environmental services: Cleansing	Annual Audit of landfill site at Ashton and recycling plant	By end of January	Manager: Environmental Management Services		0 Carry Over	0%	0%	N/A	Report received in February 2012.		0%	0%	N/A	Report received in February 2012.		0%	0%	N/A	Report received in February 2012.		0%	0%	N/A	
D237	Community Services	Environmental services: Cleansing	Cleansing/waste removal related complaints addressed within 7 days	% of complaints addressed within 7 working days	Manager: Environmental Management Services	100% Addressed	Stand-Alone	100%	100%	G	All complaints addressed within due dates		100%	100%	G	All complaints addressed within due dates		100%	100%	G	All complaints addressed 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	New KPI	Carry Over	0%	20%	B	Busy with final edification.		0%	95%	B	IWMP completed and submitted for Council Approval.		100%	100%	G	IWMP completed and submitted for Council Approval.		100%	100%	G	
D239	Community Services	Environmental services: Cleansing	Total waste recycle as per Ashton landfill site	% Recycled	Manager: Environmental Management Services	4.50%	Stand-Alone	0%	2.40%	B	Total of 59, 380 Kg waste recycled of total of 2442,298 Kg Received on Ashton Landfill site, thus 2.4 %		0%	3.07%	B	A Total of 90,408 Kg (Ashton Recycling Facility MRF) recycled from 2 945 310 Kg		7%	0%	R	Total of 60.54 Kg recycled by Private Contractor - Municipal MRF and waste/brine not in commission.		7%	5.47%	O	
D238	Community Services	Environmental services: Cleansing	Waste removals as per weekly schedule	% removed	Manager: Environmental Management Services	100% Weekly	Stand-Alone	100%	100%	G	Weekly routine as per work schedule		100%	100%	G	Weekly routine as per work schedule		100%	100%	G	Weekly routine as per work schedule		100%	100%	G	
D240	Community Services	Environmental services: Cleansing	Waste separation implemented in targeted areas by end of June	% Implemented in towns	Manager: Environmental Management Services	100% in 4 towns	Carry Over	0%	0%	N/A	Still in progress		0%	90%	B	Implemented in all areas.		100%	100%	G	Implemented in all areas.		100%	100%	G	
D243	Community Services	Environmental services: Cleansing	Annual internal audit of permitted waste disposal sites	# Of sites audited	Manager: Environmental Management Services	End May	Stand-Alone	0	0	N/A	Audits received for Bonnivale and Montagu Landfill sites (Provincial Audit).		0	0	N/A	Audits received for Bonnivale and Montagu Landfill sites (Provincial Audit).		1	1	G	Audits received for Bonnivale and Montagu Landfill sites (Provincial Audit).		1	1	G	
D246	Community Services	Environmental services: Cleansing	Illegal dumping complaints cleared within 14 days	% Cleared	Manager: Environmental Management Services	100%	Stand-Alone	100%	100%	G	Handled within due dates		100%	100%	G	Handled within due dates		100%	100%	G	Handled within due dates		100%	100%	G	
D244	Community Services	Environmental services: Cleansing	Monitor the implementation of standard operating procedures for solid waste through monthly meeting with regional managers and technical personnel	# of meetings	Manager: Environmental Management Services	12	Accumulative	1	0	R	No meeting held during April - only sectional visits		1	1	G	Meeting held on 25th May 2012.		1	1	G	Meeting held on 28th June 2012.		3	2	R	
D245	Community Services	Environmental services: Cleansing	Weekly removal of waste from all business areas as per schedule	% Of refuse removals done on weekly basis	Manager: Environmental Management Services	100%	Stand-Alone	100%	100%	G	As per schedule.		100%	100%	G	As per schedule.		100%	100%	G	As per schedule.		100%	100%	G	
D284	Community Services	Environmental services: Cleansing	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	Director: Community Services	100%	Carry Over	0%	83.01%	B	R1 108 140.01 expended from a budget of R1 334 838.00 thus 83.01%		0%	94.36%	B	R1 197 901.56 expended from a budget of R 1 269 465.00, thus 94.36%		100%	0%	R	R1 294 393.62 expended from a budget of R 1 266 755.00, thus 100%		100%	94.36%	O	
D270	Community Services	Environmental services: Cleansing	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of formal HH for which refuse is removed at least once a week	Director: Community Services	14467	Stand-Alone	0	0	N/A	Households serviced as per financial accounts		0	0	N/A	Households serviced as per financial accounts.		14,467	15,070	G2	Households as per financial accounts, plus physical counting of houses not receiving service Montagu (83).		14,467	15,070	G2	
D271	Community Services	Environmental services: Cleansing	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	No of informal HH for which refuse is removed at least once a week	Director: Community Services	450	Stand-Alone	0	0	N/A	Households serviced as per financial accounts		0	0	N/A	Households serviced as per financial accounts.		450	498	G2	Households as per financial accounts		450	498	G2	
D287	Community Services	Environmental services: Cleansing	Roll-out of awareness campaigns to increase public awareness with regard to the recycling of waste to protect the environment	Number of campaigns	Director: Community Services	Annual awareness campaign	Accumulative	0	1	B	Pamphlets distributed together with clear bags for recycling		0	1	B	Meetings (1) held with Montagu Woman's League for recycling		0	0	N/A	No meetings during June 2012		0	2	B	
D286	Community Services	Environmental services: Cleansing	Purchase of Waste Removal Equipment (Sips)	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	75%	83.11%	G2	R281,337 expended from a budget of R338,500 thus 83.11%		87.50%	95.97%	G2	R324,668.25expended from a budget of R338,500 thus 95.97%		100%	95.90%	O	R324,668.30expended from a budget of R338,500 thus 95.9%		Budget expended	100%	95.97%	O
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	77%	100%	G2	R1 35 Mll expended from a budget of R1 35 Mll		88%	100%	G2	R1 35 Mll expended from a budget of R1 35 Mll		100%	100%	G	R1 35 Mll expended from a budget of R1 35 Mll		100%	100%	G	
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	100%	100%	G	R3,774,661.82 expended from a budget of R3,775,158.00 thus 99.99%		100%	100%	G	R3,774,661.82 expended from a budget of R3,775,158.00 thus 99.99%		100%	100%	G	R3,774,661.82 expended from a budget of R3,775,158.00 thus 99.99%		100%	100%	G	
D289	Community Services	Environmental services: Cleansing	Wheeler Bin System	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	75%	87.71%	G2	R438,570.00 expended from a budget of R500,000, thus 87.71%.		87.50%	98.50%	G2	R492,570.00 expended from a budget of R500,000, thus 98.5%		100%	98.51%	O	R492,570 expended from a budget of R500 000 thus 98.51%		Budget spent to the maximum capacity	100%	98.51%	O

Summary of Results: Community Services - Environmental services: Cleansing	
KPI Not Yet Measured	1
KPI Not Met	1
KPI Almost Met	4
KPI Met	9
KPI Well Met	2
KPI Extremely Well Met	1
Total KPIs	18

Community Services - Environmental services: Parks & recreation

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	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%	23%	B	R644,505.00 expended from a total of R2,794,94.00, thus 23%		0%	25.42%	B	R 709,078.73 expended from a budget of R 2,789,094.00, thus 25.42%		100%	27.44%	R	R765,541.79 expended from a budget of R2,790,294, thus 27.44%	Additional R2 M budgetted for cleaning of fivers in Montags Project in progress.	100%	27.44%	R
D272	Community Services	Environmental services: Parks & recreation	Revise maintenance schedule for recreational areas to ensure that recreational areas are maintained	Revised schedule by July 2011	Director: Community Services	Annual schedule compiled	Stand-Alone	0	0	N/A	N/A		0	0	N/A	N/A		0	0	N/A	N/A		0	0	N/A
D293	Community Services	Environmental services: Parks & recreation	EquipmentParks	% of project completed	Manager: Environmental Management Services	New capital project for the 2011/12 financial year	Carry Over	100%	100%	G	Project completed		100%	100%	G	Project completed		100%	100%	G	Project completed		100%	100%	G
D235	Community Services	Environmental services: Parks & recreation	Environmental awareness programme held annually	# of programs implemented	Manager: Environmental Management Services		1	Accumulative	0	0	N/A	No formal campaign done this month	0	0	N/A	No formal campaign done this month		1	0	R	No formal campaign done this month		1	0	R
D236	Community Services	Environmental services: Parks & recreation	General inspection of all existing playing equipment at play parks and irrigation system on monthly basis as per maintenance plan	# Of inspections and reports submitted	Manager: Environmental Management Services	New KPI	Accumulative	1	1	G	Reflected in inspection forms		1	1	G	Reflected in inspection forms		1	1	G	Reflected in inspection forms		3	3	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: Environmental Management Services	New KPI	Stand-Alone	30	42	G2	Total of 43 Hectares of grass mowed		15	44.3	B	Total of 44.3 Hectares of grass mowed		15	42	B	Total of 44 Hectares of grass mowed		20	42.77	B
D234	Community Services	Environmental services: Parks & recreation	Upgrading of play park facilities: Eerste Lian Park - fenced; Panorama Park - surfacing	# Of play parks upgraded	Manager: Environmental Management Services	2 New parks and 3 upgrades	Accumulative	0	0	N/A	R116,995.58 expended from a total of R147,129.00 thus 79.52%		0	0	N/A	R143,485.58 expended from a total of R147,129.00 thus 97.5%		1	1	G	R143,485.58 expended from a total of R147,129.00 thus 97.5%		1	1	G
D274	Community Services	Environmental services: Parks & recreation	Municipal parks and recreational areas is provided to all HH measured by the no of HH with access to recreational areas	No of wards with access to recreational areas	Director: Community Services	All wards have access	Stand-Alone	0	0	N/A	All households in wards have access to recreational areas		0	0	N/A	All households in wards have access to recreational areas		12	12	G	All households in wards have access to recreational areas		12	12	G

Summary of Results: Community Services - Environmental services: Parks & recreation	
KPI Not Yet Measured	1
KPI Not Met	2
KPI Almost Met	0
KPI Met	4
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	8

Community Services - Fire brigade services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D229	Community Services	Fire brigade services	Emergency/evacuation plans	No of plans assisted with in the year	Manager: Disaster management	10	Accumulative	0	1	B	Risk Visits: 1 X Demonstration – VOR Church, Robertson, Friday 28th April 2012		0	0	N/A	No risk visits during May 2012 due to high Fuel expenditure		12	0	R	No risk visits during June 2012 due to high Fuel expenditure		12	1	R
D231	Community Services	Fire brigade services	Monthly statistics on emergency incidents	# Of statistic reports	Manager: Disaster management	11	Accumulative	1	1	G	Stats forwarded electronically to NFPA and Province on the 14th May 2012		1	1	G	Stats forwarded electronically to NFPA and Province on the 06th June 2012		1	1	G	Stats forwarded electronically to NFPA and Province on the 04th July 2012		3	3	G
D230	Community Services	Fire brigade services	Reaction time to emergencies to fire brigade services act (<= 16 minutes) average response time	% Within 16 minutes	Manager: Disaster management	100%	Stand-Alone	100%	100%	G	Average Response time: 00:13, Longest Response time: 00:28, Jonkhoeer, Bonnievale, Shortest Response time: 00:03, Matlana Street, Zolani (Cape Alami)		100%	100%	G	Average Response time: 00:11, Longest Response time: 00:17, Jonkhoeer, Bonnievale, Shortest Response time: 00:04, Matlana Street, Zolani		100%	100%	G	Average Response time: 12min, Shortest Response time 2min (R60/R62 Crossing) Longest Response time: 19 min (131 at Matlana Street, Robertson)		100%	100%	G
D279	Community Services	Fire brigade services	Review the Fire Protection Plan by the end of December 2012 to ensure effective fire brigade services	Plan reviewed by the end of December 2012	Director: Community Services	Annually revised	Stand-Alone	0%	0%	N/A	Fire Protection Plan completed and submitted for inclusion in the IDP.		0%	0%	N/A	Fire Protection Plan completed and submitted for inclusion in the IDP.		0%	0%	N/A	Fire Protection Plan completed and submitted for inclusion in the IDP.		0%	0%	N/A

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

Community Services - Public facilities: Community facilities

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D259	Community Services	Public facilities: Community facilities	Community facilities complaints addressed within 7 days	% Addressed	Manager: Community Facilities	100% Addressed	Stand-Alone	100%	100%	G	All complaints addressed within time frames		100%	100%	G	All complaints addressed within time frames		100%	100%	G	All complaints addressed within time frames		100%	100%	G
D260	Community Services	Public facilities: Community facilities	Monitor the implementation of a schedule for the cleaning of community facilities by conducting unscheduled inspections per month	# Of inspections	Manager: Community Facilities	New KPI	Accumulative	1	2	B	2 x inspections performed by Sup. Halls and Community Facilities		1	2	B	2 x inspections performed by Sup. Halls and Community Facilities		1	2	B	2 x inspections performed by Sup. Halls and Community Facilities		3	6	B
D294	Community Services	Public facilities: Community facilities	Thusong Centre	% of project completed	Manager: Community Facilities	New capital project for the 2011/12 financial year	Carry Over	81%	0%	R	As per financial report	Duplicate of D286.	89%	98%	G	As per financial report		100%	98%	O	As per financial report	Complete 'Inaders'- small items on site	100%	98%	O
D286	Community Services	Public facilities: Community facilities	Completion of the Thusong centre in Robertson by the end of June 2012	% completion	Director: Community Services	New KPI	Stand-Alone	0%	0%	N/A	As per financial report.		0%	0%	N/A	As per financial report.		100%	99%	O	Garages/ parking to be completed	Complete the Gateses/Parking	100%	99%	O
D569	Community Services	Public facilities: Community facilities	The number / total of events held per month	Total number of events held per month	Manager: Community Facilities	2	Stand-Alone	2	27	B	Rugby, Netball, Soccer, events took place.		2	28	B	Rugby, Netball, Soccer, and School Events took place		2	8	B	Rugby, Athletics, Soccer, Community and Farm Worker Sport Events took place		2	21	B

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

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

Community Services - Public facilities: Libraries

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D570	Community Services	Public facilities: Libraries	Equipment	% of Budget Spent	Manager: Community Facilities	New Capital Project approved in the Adjustment Estimate	Carry Over	0%	35.84%	B	Received budget on 1 March 2012. Con Grant		0%	60.30%	B	Received budget on 1 March 2012. Con Grant		100%	78.36%	O	Received budget on 1 March 2012. Con Grant	Await approval for Roll-Over to the 12/13 Financial Year	100%	78.36%	O
D261	Community Services	Public facilities: Libraries	Library activities held at 9 libraries	# activities per year per library	Manager: Community Facilities	Once a month	Accumulative	9	9	G	1 Old age projects and 8 Kiddies projects as reflected in the monthly reports.		9	31	B	4 Old age projects and 29 Kiddies projects as reflected in the monthly reports.		9	32	B	2 Old age projects and 30 Kiddies projects as reflected in the monthly reports.		27	72	B
D263	Community Services	Public facilities: Libraries	Provision of computers to 2 libraries by the end of June	# Of libraries provided	Manager: Community Facilities	2 Libraries	Accumulative	0	0	N/A	Received Computers for 4 Libraries as stated in previous month's KPI		0	0	N/A	Received Computers for 4 Libraries as stated in previous month's KPI		2	0	R	Received Computers for 4 Libraries as stated in previous month's KPI	Received computers for 4 libraries in July 2011	2	0	R
D262	Community Services	Public facilities: Libraries	Reduction of stock (books, video's CD's, etc) losses	% stock loss reduction	Manager: Community Facilities	New KPI	Stand-Alone	0%	0%	N/A	Await the report from Provincial Library after auditing.		0%	0%	N/A	Await the report from Provincial Library after auditing.		10%	100%	B	Payment made to Provincial Library Services		10%	100%	B

Summary of Results: Community Services - Public facilities: Libraries

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

Community Services - Public facilities: Community Halls

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D264	Community Services	Public facilities: Community Halls	Complaints of community halls addressed within 7 days	% Of complaints addressed within 7 days	Manager: Community Facilities	100% Addressed	Stand-Alone	100%	100%	G	All complaints addressed within time frame.		100%	100%	G	All complaints addressed within time frame		100%	100%	G	All complaints addressed within time frame		100%	100%	G
D265	Community Services	Public facilities: Community Halls	Maintenance for the cleaning of community halls as per maintenance weekly schedule	# Of halls maintained	Manager: Community Facilities	11 halls on a weekly basis	Stand-Alone	11	11	G	All halls maintained in accordance with schedules and rosters		11	11	G	All halls maintained in accordance with schedules and rosters		11	11	G	All halls maintained in accordance with schedules and rosters		11	11	G
D296	Community Services	Public facilities: Community Halls	Upgrading of Community Halls - Nqubele Hall	% of project completed	Manager: Community Facilities	New capital project for the 2011/12 financial year	Carry Over	80%	92.82%	G	As per financial report.		88%	96.99%	G	As per financial report.		100%	97.91%	O	As per financial report.	Forward a request to Finance to transfer an amount of R4 952.51 to 12/13	100%	97.91%	O

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

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

Community Services - Public facilities: Sport Facilities

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D269	Community Services	Public facilities: Sport Facilities	% of Sport fields prepared within 24 hours before the event.	# Of sport fields prepared within 24 hours before the event/total # of events held per month	Manager: Community Facilities		Stand-Alone	100%	100%	G	Reflect in monthly report		100%	100%	G	Reflect in monthly report		100%	100%	G	Reflect in monthly report		100%	100%	G
D268	Community Services	Public facilities: Sport Facilities	Functioning of sport forums through quarterly meetings held	# of meetings	Manager: Community Facilities	4	Accumulative	0	1	B	Meetings scheduled to take place in April 2012.		0	0	B	Meetings postponed due to the Development of a Frame work		1	0	R	Meetings postponed due to the Development of a Frame work		1	1	G
D267	Community Services	Public facilities: Sport Facilities	Maintenance of sport fields through routine cleaning of grounds at sports fields on monthly basis	# Of sport fields maintained	Manager: Community Facilities	9 Grounds per month	Stand-Alone	9	8	O	Reflect in maintenance weekly schedules However no funds available for the Niquibela sports grounds	Request funds for Niquibela Sportfield during the 2012/13 Budget	9	8	O	Reflect in maintenance weekly schedules However no funds available for the Niquibela sports grounds	Request funds for Niquibela Sportfield during the 2012/13 Budget	9	8	O	Reflect in maintenance weekly schedules However no funds available for the Niquibela sports grounds	Request funds for Niquibela Sportfield during the 2012/13 Budget	9	8	O
D266	Community Services	Public facilities: Sport Facilities	Construction of Pavilion at sport field – Zolani	% of project completed	Manager: Community Facilities	New capital project for the 2011/12 financial year	Carry Over	81%	86.87%	G2	As per financial statement.		88%	91.82%	G2	As per financial statement		100%	91.82%	O	As per financial statement	Retention Funds to payed out	100%	91.83%	O
D260	Community Services	Public facilities: Sport Facilities	Provide sport facilities to all communities in the municipal area	Percentage completion of the Zolani pavilion	Director: Community Services	New KPI	Carry Over	0%	86.87%	B	As per financial statement.		0%	100%	B	As per financial statement.		100%	100%	G	As per financial statement		100%	100%	G
D265	Community Services	Public facilities: Sport Facilities	Sport facilities is maintained measured by the % of the maintenance budget spent	% of budget spent	Manager: Community Facilities	100%	Carry Over	0%	62.10%	B	As per financial statements.	As per financial statements	0%	60.80%	B	As per financial statements.	As per financial statements.	100%	75.10%	O	As per financial statements.	As per financial statements	100%	75.10%	O

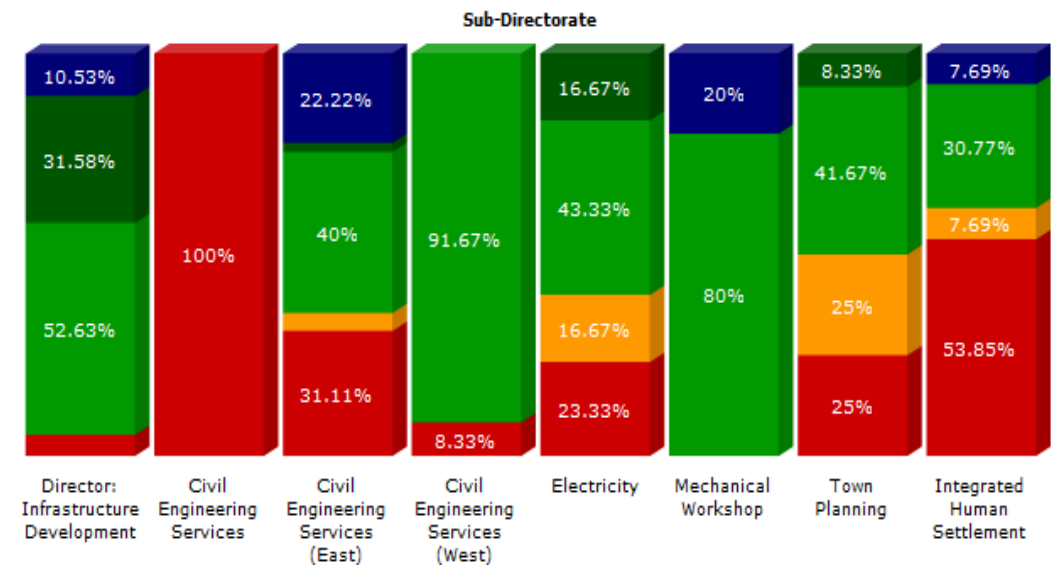
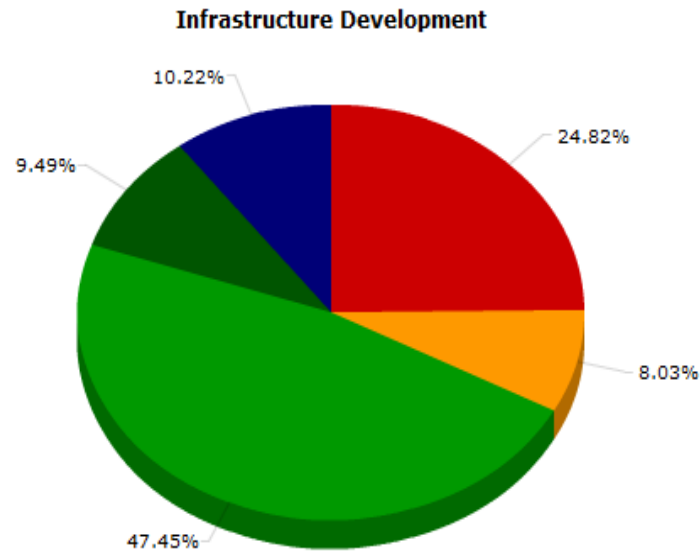
Summary of Results: Community Services - Public facilities: Sport Facilities

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

Summary of Results

KPI Not Yet Measured	14
KPI Not Met	8
KPI Almost Met	12
KPI Met	53
KPI Well Met	5
KPI Extremely Well Met	16
Total KPIs	108

Departmental SDBIP Report



	Infrastructure Development	Sub-Directorate							
		Director: Infrastructure Development	Civil Engineering Services	Civil Engineering Services (East)	Civil Engineering Services (West)	Electricity	Mechanical Workshop	Town Planning	Integrated Human Settlement
KPI Not Met	34 (24.8%)	1 (5.3%)	1 (100%)	14 (31.1%)	1 (8.3%)	7 (23.3%)	-	3 (25%)	7 (53.8%)
KPI Almost Met	11 (8%)	-	-	2 (4.4%)	-	5 (16.7%)	-	3 (25%)	1 (7.7%)
KPI Met	65 (47.4%)	10 (52.6%)	-	18 (40%)	11 (91.7%)	13 (43.3%)	4 (80%)	5 (41.7%)	4 (30.8%)
KPI Well Met	13 (9.5%)	6 (31.6%)	-	1 (2.2%)	-	5 (16.7%)	-	1 (8.3%)	-
KPI Extremely Well Met	14 (10.2%)	2 (10.5%)	-	10 (22.2%)	-	-	1 (20%)	-	1 (7.7%)
Total:	137	19	1	45	12	30	5	12	13

Langeberg Municipality
FOURTH QUARTER 2011/2012 SDBIP REPORT

Infrastructure Development - Director: Infrastructure Development

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D299	Infrastructure Development	Director: Infrastructure Development	Answering of all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered	Director: Infrastructure Development	100%	Stand-Alone	95%	100%	G2	All queries answered.		95%	100%	G2	All queries answered that has been received by Auditor.		95%	100%	G2	All queries answered.		95%	100%	G2
D308	Infrastructure Development	Director: Infrastructure Development	Attending to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to	Director: Infrastructure Development	100%	Stand-Alone	95%	100%	G2	All correspondence received has been attended to.		95%	100%	G2	All correspondence received has been attended to.		95%	100%	G2	All correspondence received has been attended to.		95%	100%	G2
D316	Infrastructure Development	Director: Infrastructure Development	Compliance with all grant requirements as indicated in the transfer payment agreement	No of grant progress reports submitted to the relevant national or provincial department	Director: Infrastructure Development	10	Accumulative	1	1	G	Housing claims submitted.		1	1	G	Housing Claims submitted.		1	1	G	For Housing		3	3	G
D304	Infrastructure Development	Director: Infrastructure Development	Ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system.	No of formal evaluations completed for all identified personnel	Director: Infrastructure Development	New KPI	Accumulative	0	0	N/A	No evaluations completed during March 2012.		0	0	N/A	No evaluations completed during March 2012.		0	0	N/A	No evaluations completed during May 2012.		0	0	N/A
D305	Infrastructure Development	Director: Infrastructure Development	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	Director: Infrastructure Development	0	Zero	0	0	G	Should be removed.		0	0	G	Should be removed.		0	0	G	Should be removed.		0	0	G
D317	Infrastructure Development	Director: Infrastructure Development	Ensuring compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal actions	% implementation of all safety issues raised	Director: Infrastructure Development	New KPI	Stand-Alone	95%	95%	G	No safety issues raised.		95%	100%	G2	No Safety Issues raised.		95%	100%	G2	No safety issues raised for the month.		95%	98.33%	G2
D303	Infrastructure Development	Director: Infrastructure Development	Ensuring sound and authorized expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending	Director: Infrastructure Development	New KPI	Accumulative	1	1	G	No unauthorised spending.		1	1	G	No unauthorised spending.		1	1	G	No unauthorised spending.		3	3	G
D314	Infrastructure Development	Director: Infrastructure Development	Ensuring that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Director: Infrastructure Development	100%	Carry Over	0%	0%	N/A	Carry over		0%	0%	N/A	Carry Over		90%	60%	R	Carry over projects and a few projects has been cancelled which influence the spending figures on the CAPEX.	Projects that are CIO will influence the spending figures on the CAPEX.	90%	60%	R
D307	Infrastructure Development	Director: Infrastructure Development	Ensuring the overall performance of the municipality with the regular updated of the actual performance results against targets set in the SDBIP	No of months during which the actual results of the directorate were updated	Director: Infrastructure Development	New KPI	Accumulative	1	1	G	One for April 2012.		1	1	G	One for May 2012.		1	1	G	One for June 2012.		3	3	G
D300	Infrastructure Development	Director: Infrastructure Development	Implementation of assignments form the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Infrastructure Development	100%	Stand-Alone	95%	100%	G2	All assignments implemented.		95%	100%	G2	All assignments implemented.		95%	100%	G2	All assignments implemented.		95%	100%	G2
D306	Infrastructure Development	Director: Infrastructure Development	Implementation of correctives measures as indentified in internal audit reports the reduce risk areas	% of proposed corrective measures rectified	Director: Infrastructure Development	100%	Stand-Alone	95%	98%	G2	All internal audit queries attended to.		95%	98%	G2	All internal audit queries attended to.		95%	100%	G2	All internal audit queries attended to.		95%	98.67%	G2
D298	Infrastructure Development	Director: Infrastructure Development	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Director: Infrastructure Development	100%	Stand-Alone	95%	100%	G2	All resolutions implemented.		95%	100%	G2	All resolutions implemented.		95%	100%	G2	All resolutions implemented.		95%	100%	G2
D316	Infrastructure Development	Director: Infrastructure Development	Investigate Health and safety incidents to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations	Director: Infrastructure Development	New KPI	Stand-Alone	95%	95%	G	Labour Relations		95%	95%	G	Labour Relations		95%	95%	G	Labour Relations		95%	95%	G
D301	Infrastructure Development	Director: Infrastructure Development	Liaison with the managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Infrastructure Development	10	Accumulative	1	2	B	11 combined 1 one-on-one meetings		1	2	B	2 One-on One meetings held with each Manager		1	2	G	One-on-one meetings held with each manager individually		3	8	B
D312	Infrastructure Development	Director: Infrastructure Development	Liaison with the portfolio Councilor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councilor / committee	Director: Infrastructure Development	2	Accumulative	0	0	N/A	One meeting attended to as scheduled.		0	2	B	Two meetings attended to as scheduled. 1 For Infrastructure 1 For Housing.		1	2	B	Two attended - Infrastructure + Housing		1	4	B
D320	Infrastructure Development	Director: Infrastructure Development	Managing of risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Director: Infrastructure Development	New KPI	Accumulative	0	0	N/A	No risks identified		0	0	N/A	No Risk identified.		1	1	G	Chief Services - Water Quality.		1	1	G
D302	Infrastructure Development	Director: Infrastructure Development	Providing of the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided	Director: Infrastructure Development	1	Stand-Alone	0%	0%	N/A	Only an invitation to a presentation re the budget was scheduled during April 2012.		0%	0%	N/A	No input requested no input provided.		0%	0%	N/A	No input requested no input provided.		0%	0%	N/A
D309	Infrastructure Development	Director: Infrastructure Development	Providing the directorate's annual report input before the draft annual report is submitted to ensure that the quality of the information is as an acceptable standard	Departmental input submitted	Director: Infrastructure Development	100%	Stand-Alone	0%	0%	N/A	None requested ,none submitted.		0%	0%	N/A	None requested none submitted.		0%	0%	N/A	None requested none submitted.		0%	0%	N/A
D310	Infrastructure Development	Director: Infrastructure Development	Providing the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided	Director: Infrastructure Development	100%	Stand-Alone	0%	0%	N/A	None requested ,none submitted.		0%	0%	N/A	None requested, none submitted		0%	0%	N/A	None requested, none submitted.		0%	0%	N/A
D311	Infrastructure Development	Director: Infrastructure Development	Providing the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPI's are catered for	SDBIP input submitted	Director: Infrastructure Development	100%	Stand-Alone	0%	0%	N/A	None requested none submitted.		100%	100%	G	None requested none submitted.		0%	0%	N/A	None requested none submitted.		100%	100%	G
D319	Infrastructure Development	Director: Infrastructure Development	Submitting a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2012	Schedule submitted	Director: Infrastructure Development	New KPI	Carry Over	0%	0%	N/A	Should be removed.		0%	0%	N/A	Should be removed.		100%	100%	G	Should get the figures from Finance.		100%	100%	G

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12				May-12				Jun-12				Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures
D315	Infrastructure Development	Director: Infrastructure Development	submitting Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted	Director: Infrastructure Development	10	Accumulative	1	1	G	Submitted by Health & safety Committee.		1	1	G	Submitted by Health & Safety Committee.		1	1	G	Submitted by Health & Safety Committee.	
D313	Infrastructure Development	Director: Infrastructure Development	Submitting of funding motivations to external sources and funders to enhance municipal income	No of funding motivations submitted to external sources and funders	Director: Infrastructure Development	New KPI	Accumulative	0	0	N/A	None submitted.		0	0	N/A	None submitted.		1	1	G	One for the rectification of RDP housing pre 1994.	
D297	Infrastructure Development	Director: Infrastructure Development	Identify training needs of personnel to enhance career development and improve municipal capacity by end August	Training needs identified in signed performance agreements and performance development plans	Director: Infrastructure Development	By end August	Stand-Alone	0%	0%	N/A	Analysis not yet completed.		0%	0%	N/A	Analysis not yet completed.		0%	0%	N/A	Analysis not yet completed.	

Summary of Results: Infrastructure Development - Director: Infrastructure Development

KPI Not Yet Measured	5
KPI Not Met	1
KPI Almost Met	0
KPI Met	10
KPI Well Met	6
KPI Extremely Well Met	2
Total KPIs	24

Infrastructure Development - Civil Engineering Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12				May-12				Jun-12				Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures
D571	Infrastructure Development	Civil Engineering Services	Flood Damage		Manager: Civil Engineering Services (East)	New Project	Carry Over	0%	0%	N/A			0%	0%	N/A			100%	0%	N		

Summary of Results: Infrastructure Development - Civil Engineering Services

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

Infrastructure Development - Civil Engineering Services (East)

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D344	Infrastructure Development	Civil Engineering Services (East)	Compliance with implementation and reporting requirements	100% compliance with implementation and reporting requirements	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	0%	0%	N/A	Reports are being submitted on a quarterly basis.		0%	0%	N/A	Reports are being submitted on a quarterly basis.		100%	100%	G	reports are all submitted on a quarterly basis.		100%	100%	G
D342	Infrastructure Development	Civil Engineering Services (East)	Prepare capital projects progress reports on a quarterly basis	Number of progress reports	Manager: Civil Engineering Services (East)	New kpi	Accumulative	0	1	B	report submit		0	1	B	report submit		1	0	R			1	2	B
D343	Infrastructure Development	Civil Engineering Services (East)	Register MIG projects for the current and next financial year	% of allocation linked to projects	Manager: Civil Engineering Services (East)	100%	Carry Over	0%	100%	B	all the capital projects registered		0%	100%	B	all capital projects registered		0%	0%	N/A			0%	100%	B
D404	Infrastructure Development	Civil Engineering Services (East)	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects	Director: Infrastructure Development	95%	Carry Over	0%	99.66%	B	as per capex		0%	99.70%	B	as per capex		95%	0%	R			95%	99.70%	G2
D406	Infrastructure Development	Civil Engineering Services (East)	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	Director: Infrastructure Development	100%	Carry Over	0%	81.54%	B	as per capex		0%	0%	N/A			98%	0%	R			98%	81.54%	O
D325	Infrastructure Development	Civil Engineering Services (East)	Monitor the implementation of the street maintenance plan	% of maintenance plan implemented per month	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	100%	0%	R	no capital funding		100%	0%	R	no capital funding		100%	0%	R			100%	0%	R
D405	Infrastructure Development	Civil Engineering Services (East)	Municipal roads is maintained measured by the kms/quare meters of roads patched and revealed according to approved maintenance plan within available budget	Kms of roads patched and revealed	Director: Infrastructure Development	1.6 km	Accumulative	0	187	B	monthly reports		0	187	B	monthly reports		1.6	0	R			1.6	374	B
D403	Infrastructure Development	Civil Engineering Services (East)	Provision of tar roads for existing gravel roads in the municipal area measured by the km's of gravel roads tarred	No of kilometres tarred	Director: Infrastructure Development	1685m	Accumulative	0	1.68	B	as per IMQS		0	1.68	B	as per IMQS		1.6	0	R			1.6	3.36	B
D323	Infrastructure Development	Civil Engineering Services (East)	Roads is maintained in terms of the maintenance budget spent	% of maintenance budget spent	Manager: Civil Engineering Services (East)	New kpi	Carry Over	0%	0%	N/A	Projects in progress as per monthly financial statements.		0%	0%	N/A	Projects in progress as per monthly financial statements.		100%	100%	G	Projects completed.	As per budget indicated	100%	100%	G
D417	Infrastructure Development	Civil Engineering Services (East)	Equipment - Bomag Compactors	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	100%	0%	R	tender re-advertised 2 times		100%	100%	G	rollers delivered		100%	0%	R			100%	100%	G
D423	Infrastructure Development	Civil Engineering Services (East)	Tarring of Roads - Aljira	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	100%	100%	G	capital tender complete as per tender specification		100%	100%	G	capital tender complete as per tender specification		100%	0%	R			100%	100%	G
D422	Infrastructure Development	Civil Engineering Services (East)	Tarring of Roads - Hibsaus	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	100%	100%	G	capital tender complete as per tender specification		100%	100%	G	capital tender complete as per tender specification		100%	0%	R			100%	100%	G
D418	Infrastructure Development	Civil Engineering Services (East)	Tarring of Roads - Kalase	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	100%	100%	G	capital tender complete as per tender specification		100%	100%	G	capital tender complete as per tender specification		100%	0%	R			100%	100%	G
D427	Infrastructure Development	Civil Engineering Services (East)	Tarring of Roads - Moulstraat	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	100%	100%	G	capital tender complete as per tender specification		100%	100%	G	capital tender complete as per tender specification		100%	0%	R			100%	100%	G
D419	Infrastructure Development	Civil Engineering Services (East)	Tarring of Roads - Mabe	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	100%	100%	G	capital tender complete as per tender specification		100%	100%	G	capital tender complete as per tender specification		100%	0%	R			100%	100%	G
D326	Infrastructure Development	Civil Engineering Services (East)	Blockages to be cleared within 24 hours	% of blockages cleared within 24 hours	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	95%	95%	G	All blockages are being det with within the prescribe time.		95%	95%	G	All blockages are being det with within the prescribe time.		95%	95%	G	All blockages are being det with within the prescribe time.		95%	95%	G
D340	Infrastructure Development	Civil Engineering Services (East)	Develop standard operating procedures for sewerage to guide and assist personnel	Standard operating procedures developed	Manager: Civil Engineering Services (East)	New kpi	Accumulative	0%	0%	N/A			0%	0%	N/A			100%	0%	R			100%	0%	R
D341	Infrastructure Development	Civil Engineering Services (East)	Improve green drop compliance	Number of initiatives implemented per annum	Manager: Civil Engineering Services (East)	New kpi	Accumulative	0	0	N/A	awaiting score form DWAF		0	0	N/A			3	0	R			3	0	R
D330	Infrastructure Development	Civil Engineering Services (East)	Outflow water complying with permit values	% of test results within permit values	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	90%	0%	R			90%	0%	R			90%	0%	R			90%	0%	R
D334	Infrastructure Development	Civil Engineering Services (East)	Outflow water complying with permit values	% of test results within permit values	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	90%	89%	O	As per green drop stats	green drop stats	90%	90%	G	as per green drop status	green drop status	90%	0%	R			90%	59.67%	R
D393	Infrastructure Development	Civil Engineering Services (East)	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of formal HH that have at least VIP on site	Director: Infrastructure Development	14421	Stand-Alone	0	14,546	B	as per IDP		0	14,546	B	as per IDP		14,421	0	R			14,421	29,090	B
D394	Infrastructure Development	Civil Engineering Services (East)	Provision of sanitation systems limited to domestic waste water and sewerage disposal to informal HH	No of informal HH that have at least VIP on site	Director: Infrastructure Development	450	Stand-Alone	0	354	B	as per IDP		0	354	B	as per IDP		450	0	R			450	708	B
D335	Infrastructure Development	Civil Engineering Services (East)	Regular inspection at pump stations	Number of inspection reports submitted	Manager: Civil Engineering Services (East)	New kpi	Accumulative	1	1	G	Pump stations inspected on a monthly basis		1	1	G	Pump stations inspected on a monthly basis		1	1	G	Pump stations inspected on a monthly basis		3	3	G
D329	Infrastructure Development	Civil Engineering Services (East)	Sewerage blockage removals within 7 days from receipt of the complaint by the Department	% successful blockage removals within 7 days	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	95%	95%	G	CCM forms are being submitted that the work was done in 24 hours time after complaint was received.		95%	95%	G	CCM forms are being submitted that the work was done in 24 hours time after complaint was received.		95%	95%	G	CCM forms are being submitted that the work was done in 24 hours time after complaint was received.		95%	95%	G
D430	Infrastructure Development	Civil Engineering Services (East)	Upgrading Waste Water Works Phase 3	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	81%	32%	R	upgrading in process	upgrading in process	89%	42%	R	upgrading in process	upgrading in process	100%	0%	R			100%	42%	R
D402	Infrastructure Development	Civil Engineering Services (East)	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	Director: Infrastructure Development	SABS Standards	Stand-Alone	0%	89%	B	as per report		0%	90%	B	as per report		100%	0%	R			100%	179%	B
D324	Infrastructure Development	Civil Engineering Services (East)	Acknowledge receipt of correspondence within 5 working days after receipt from the Registration office	% acknowledged within five (5) working days after receipt from the Registration office.	Manager: Civil Engineering Services (East)	New kpi	Stand-Alone	95%	95%	G	All correspondence are being det with within the prescribe time.	Correspondence are completed with in time after the department has received it.	95%	95%	G	All correspondence are being det with within the prescribe time.	Correspondence are completed with in time after the department has received it.	95%	95%	G	All correspondence are being det with within the prescribe time.	Correspondence are completed with in time after the department has received it.	95%	95%	G

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D333	Infrastructure Development	Civil Engineering Services (East)	Annual completion of the Regulatory Performance Measurement System by the end of March	% completion of the program	Manager: Civil Engineering Services (East)	New Ipi	Stand-Alone	0%	0%	N/A	complete		0%	0%	N/A	complete		0%	0%	N/A			0%	0%	N/A
D332	Infrastructure Development	Civil Engineering Services (East)	Compile a Water Demand Management Plan by the end of March 2012	% completed	Manager: Civil Engineering Services (East)	New Ipi	Stand-Alone	0%	0%	N/A	Plan submitted.		0%	0%	N/A	Plan submitted		0%	0%	N/A	Plan submitted in March 2012.		0%	0%	N/A
D336	Infrastructure Development	Civil Engineering Services (East)	Develop standard operating procedures for water to guide and assist personnel	Standard operating procedures developed	Manager: Civil Engineering Services (East)	New Ipi	Accumulative	0%	0%	N/A			0%	0%	N/A			100%	0%	R			100%	0%	R
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%	0%	G			12%	0%	B			12%	0%	B
D410	Infrastructure Development	Civil Engineering Services (East)	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects	Director: Infrastructure Development		95% Carry Over	0%	47.28%	B	still busy with the projects		0%	50%	B	still busy with the project		95%	0%	R			95%	50%	R
D338	Infrastructure Development	Civil Engineering Services (East)	Improve blue drop compliance	Number of initiatives implemented per annum	Manager: Civil Engineering Services (East)	New Ipi	Accumulative	0	0	N/A	Currently in the process of formulating a Risk Analysis Plan.		0	1	B	Risk Analysis Plan		3	0	R	3 initiatives completed in prior months.		3	1	R
D339	Infrastructure Development	Civil Engineering Services (East)	Monthly report on the compliance with DWAF standards by the 15th of the following month	Number of reports submitted	Manager: Civil Engineering Services (East)	New Ipi	Accumulative	1	1	G	report monthly submitted		1	1	G	submit monthly report		1	1	G	Report submitted on a monthly basis.		3	3	G
D407	Infrastructure Development	Civil Engineering Services (East)	New water connections to provide for potable water supply systems	No of new water connections per quarter	Director: Infrastructure Development	New KPI	Accumulative	0	6	B	as per monthly reports		0	10	B	as pe monthly report		220	0	R			220	10	R
D391	Infrastructure Development	Civil Engineering Services (East)	Provision of cleaned piped water to all formal HH within 200m from the household	No of formal HH that meet agreed service standards for piped water	Director: Infrastructure Development		14211 Stand-Alone	0	1,594	B	as per municipal stats municipal stats	as per municipal stats municipal stats	0	1,594	B	as per municipal stats		14,211	0	R			14,211	1,609.94	R
D392	Infrastructure Development	Civil Engineering Services (East)	Provision of cleaned piped water to all informal HH within 200m from the household	No of informal HH that meet agreed service standards for piped water	Director: Infrastructure Development		450 Stand-Alone	0	354	B	as per municipal stats municipal stats	as per municipal stats municipal stats	0	354	B	as per municipal stats		450	0	R			450	700	B
D327	Infrastructure Development	Civil Engineering Services (East)	Reduce consumer water consumption through educating consumers	Number of initiatives per annum	Manager: Civil Engineering Services (East)	New Ipi	Accumulative	0	0	N/A			0	0	N/A			1	1	G	Munisipals & School trips		1	1	G
D337	Infrastructure Development	Civil Engineering Services (East)	Regular monitoring of water quality results	Number of reports submitted	Manager: Civil Engineering Services (East)	New Ipi	Accumulative	1	1	G	Monthly reports from laboratory.		1	1	G	Monthly reports from laboratory.		1	1	G	Monthly reports from laboratory.		3	3	G
D321	Infrastructure Development	Civil Engineering Services (East)	Respond to resident's queries regarding service disruptions and faulty meters within 7 days from when the complaint has been received	% of complaints addressed within 7 days	Manager: Civil Engineering Services (East)	New Ipi	Stand-Alone	100%	100%	G	Correspondence are being attended to within 7 days.	CCM forms as proof.	100%	100%	G	Correspondence are being attended to within 7 days.	CCM forms as proof.	100%	100%	G	Correspondence are being attended to within 7 days.	CCM forms as proof	100%	100%	G
D322	Infrastructure Development	Civil Engineering Services (East)	Review and monitor monthly consumption statistics to minimise network losses and investigate exceptions	Number of monthly reports submitted	Manager: Civil Engineering Services (East)	New Ipi	Accumulative	1	1	G	Monthly basis		1	1	G	Monthly basis		1	1	G	Monthly basis		3	3	G
D331	Infrastructure Development	Civil Engineering Services (East)	Submit an annual report on the implementation of the WSDP by the end of October	% completed	Manager: Civil Engineering Services (East)	New Ipi	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D328	Infrastructure Development	Civil Engineering Services (East)	Supply individual water and sewerage services within 14 days to formal households on application and payment	% supplied within required timeframe	Manager: Civil Engineering Services (East)	New Ipi	Stand-Alone	95%	95%	G	Matters are being attended to within the prescribed time frame. Forms are being submitted to the financial department as proof		95%	95%	G	Matters are being attended to within the prescribed time frame. Forms are being submitted to the financial department as proof		95%	95%	G	Matters are being attended to within the prescribed time frame. Forms are being submitted to the financial department as proof		95%	95%	G
D411	Infrastructure Development	Civil Engineering Services (East)	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	Director: Infrastructure Development		98% Carry Over	0%	90%	B	regularly maintained.		0%	92%	B			98%	0%	R			98%	92%	R
D420	Infrastructure Development	Civil Engineering Services (East)	Upgrading Water treatment work Ashton	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	33%	45.31%	G2	awaiting bid evaluation commitee		66%	66%	G2	under construction		100%	0%	R			100%	68%	R
D428	Infrastructure Development	Civil Engineering Services (East)	Water Storage/Provision McGregor	% of project completed	Manager: Civil Engineering Services (East)	New capital project for the 2011/12 financial year	Carry Over	80%	0%	R			88%	0%	R			100%	0%	R			100%	0%	R
D409	Infrastructure Development	Civil Engineering Services (East)	Excellent water quality measured by the quality of water as per blue drop or SANS 241 criteria	% water quality level	Director: Infrastructure Development		95% Stand-Alone	0%	92%	B	per blue drop assessment		0%	93%	B	blue drop assessment		97%	0%	R			97%	185%	B
D412	Infrastructure Development	Civil Engineering Services (East)	No of water saving initiatives in terms of the Water Demand Management Plan implemented during the year.	Number of initiatives	Director: Infrastructure Development		1 Accumulative	0	0	N/A			0	0	N/A			2	0	R			2	0	R

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

KPI Not Yet Measured	3
KPI Not Met	14
KPI Almost Met	2
KPI Met	18
KPI Well Met	1
KPI Extremely Well Met	10
Total KPIs	48

Infrastructure Development - Civil Engineering Services (West)

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D348	Infrastructure Development	Civil Engineering Services (West)	Monitor the implementation of the street maintenance plan	% of maintenance plan implemented per month	Manager: Civil Engineering Services (West)	New Ipi	Stand-Alone	100%	100%	G	Streets are monitored and maintained on a daily basis. Please refer to monthly report.		100%	100%	G	Streets are monitored and maintained on a daily basis. Please refer to monthly report.		100%	100%	G	Streets are monitored and maintained on a daily basis. Please refer to monthly report.		100%	100%	G
D349	Infrastructure Development	Civil Engineering Services (West)	Blockages to be cleaned within 24 hours	% of blockages cleaned within 24 hours	Manager: Civil Engineering Services (West)	New Ipi	Stand-Alone	95%	95%	G	Sewerage blockages are opened as soon as possible when the complaint is received. Irrigation water (Raon & McG) blockages are opened immediately on receiving the complaint. Complaints are captured in the Mun Admin system		95%	95%	G	Sewerage and irrigation water blockages are opened as soon as possible when the complaint is received, please refer to the Mun Admin system (CCM - Customer Care Management)		95%	95%	G	Sewerage and irrigation water blockages are opened as soon as possible when the complaint is received to prevent any foodings, damages, etc to private property.		95%	95%	G
D352	Infrastructure Development	Civil Engineering Services (West)	Sewerage blockage removals within 7 days from receipt of the complaint by the Department	% successful blockage removals within 7 days	Manager: Civil Engineering Services (West)	New Ipi	Stand-Alone	95%	95%	G	Sewerage removals are done within 7 days, on application from consumers. Accounts are sent to consumers for opening of private blockages.		95%	95%	G	Sewerage removals are done within 7 days, on application from consumers. Accounts are sent to consumers for opening of private blockages.		95%	95%	G	Sewerage removals are done within 7 days, on application from consumers. Accounts are sent to consumers for opening of private blockages.		95%	95%	G
D347	Infrastructure Development	Civil Engineering Services (West)	Acknowledge receipt of correspondence within 5 working days after receipt from the Registration office	% acknowledged within five (5) working days after receipt from the Registration office	Manager: Civil Engineering Services (West)	New Ipi	Stand-Alone	95%	95%	G	Correspondence are attended to as soon as possible		95%	95%	G	Correspondence are attended to as soon as possible		95%	95%	G	All correspondence are attended to as soon as possible		95%	95%	G
D350	Infrastructure Development	Civil Engineering Services (West)	Reduce consumer water consumption through educating consumers	Number of initiatives per annum	Manager: Civil Engineering Services (West)	New Ipi	Accumulative	0	0	N/A	No reply was received from DWA re campaign material for the National Water week.		0	0	N/A	No educating was done due to water losses during May 2012		1	0	R	No education was done due to water losses during June 2012		1	0	R
D345	Infrastructure Development	Civil Engineering Services (West)	Respond to resident's queries regarding service disruptions and faulty meters within 7 days from when the complaint has been received.	% of complaints addressed within 7 days	Manager: Civil Engineering Services (West)	New Ipi	Stand-Alone	100%	100%	G	Faulty watermeters are captured via Call Centre on the Mun Admin system and are attended to immediately		100%	100%	G	Faulty watermeters are attended to within 7 days		100%	100%	G	Faulty watermeters are attended to within 7 days		100%	100%	G
D346	Infrastructure Development	Civil Engineering Services (West)	Review and monitor monthly consumption statistics to minimise network losses and investigate exceptions	Number of monthly reports submitted	Manager: Civil Engineering Services (West)	New Ipi	Accumulative	1	1	G	Water losses are reported in the monthly report		1	1	G	Water losses are reported in the monthly report		1	1	G	Water losses are reported in the monthly report		3	3	G
D351	Infrastructure Development	Civil Engineering Services (West)	Supply individual water and sewerage services within 14 days to formal households on application and payment	% supplied within required timeframe	Manager: Civil Engineering Services (West)	New Ipi	Stand-Alone	95%	95%	G	Water and sewerage connections to formal households are done within 14 days after payment is received. Prove of completed applications at Frances Ashton Office.		95%	95%	G	Water and sewerage connections to formal households are done within 14 days after payment is received. Prove of completed applications at Frances Ashton Office.		95%	95%	G	Water and sewerage connections to formal households are done within 14 days after payment is received. Prove of completed applications at Frances Ashton Office.		95%	95%	G
D425	Infrastructure Development	Civil Engineering Services (West)	New Storage Dam at Oumgrove Dam - Robertson	% of project completed	Manager: Civil Engineering Services (West)	New capital project for the 2011/12 financial year	Carry Over	100%	11.64%	R	Tender was re-advertised on 26 Apr 2012 due to the previous tenders exceeded the amount of R1 000 000 and therefor the 90/10 preference points system must be applied. Second site meeting was held on 2 May 2012. Tenders closes 11 May 2012.	Tender was re-advertised	100%	11.64%	R	Tender was re-advertised, closed 2/5. 5 tenders were received, 1 completed but bid was above available funds. Tender was advertised again on 19/5.	Tender was re-advertised	100%	100%	G	Tenders closed on 19/5/2012. Tender was awarded to JR Noble Trading CC, who started on 19/6/2012 with construction. Payment for this budget year = R690843.00		100%	100%	G
D426	Infrastructure Development	Civil Engineering Services (West)	Upgrading of flocculation ponds McGregor	% of project completed	Manager: Civil Engineering Services (West)	New capital project for the 2011/12 financial year	Carry Over	100%	100%	G	Project cancelled for this financial year. Funds to be transferred to Project: Water Storage Provision McGregor		100%	100%	G	Project cancelled for this financial year. Funds to be transferred to Project: Water Storage Provision McGregor		100%	100%	G	Project cancelled for this financial year. Funds to be transferred to Project: Water Storage Provision McGregor		100%	100%	G
D429	Infrastructure Development	Civil Engineering Services (West)	Upgrading of Syphon, Robertson	% of project completed	Manager: Civil Engineering Services (West)	New capital project for the 2011/12 financial year	Carry Over	100%	100%	G	Project was cancelled due to shortage of funds (under budgeted) - on meeting held on 19/3/2012 with Municipal Manager.		100%	100%	G	Project was cancelled due to shortage of funds (under budgeted) - on meeting held on 19/3/2012 with Municipal Manager.		100%	100%	G	Project was cancelled due to shortage of funds (under budgeted) - on meeting held on 19/3/2012 with Municipal Manager.		100%	100%	G
D424	Infrastructure Development	Civil Engineering Services (West)	Upgrading Sandfiller Robertson	% of project completed	Manager: Civil Engineering Services (West)	New capital project for the 2011/12 financial year	Carry Over	100%	100%	G	Project completed Nov 2011.		100%	100%	G	Project completed Nov 2011.		100%	100%	G	Project completed Nov 2011.		100%	100%	G

Summary of Results: Infrastructure Development - Civil Engineering Services (West)	
KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	0
KPI Met	11
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	12

Infrastructure Development - Electricity

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective 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 Ipi	Stand-Alone	95%	0%	R	116 Electrical supplies were restored		95%	100%	G2	494 Electrical supplies were restored.		95%	100%	G2	483 Electrical supplies were restored		95%	66.67%	R
D357	Infrastructure Development	Electricity	98% of power interruptions restored within 24 hrs (NRS047)	% of interruptions restored	Manager: Electrical Services	New Ipi	Stand-Alone	98%	100%	G2	15 Supplies were restored within 24 hours.		98%	100%	G2	2 Supplies were restored within 24 hours.		98%	100%	G2	1 Supply were restored within 24 hours.		98%	100%	G2
D363	Infrastructure Development	Electricity	Address safety issues raised at safety meetings within 2 weeks	% Addressed within 2 weeks	Manager: Electrical Services	New Ipi	Stand-Alone	90%	100%	G2	No safety issues reported		90%	100%	G2	No safety issues reported		90%	100%	G2	No safety issues reported		90%	100%	G2
D364	Infrastructure Development	Electricity	Complete a comprehensive electricity maintenance program by the end of March 2012	% of plan completed	Manager: Electrical Services	New Ipi	Carry Over	0%	0%	N/A	Delay due to personnel shortage	Delay due to personnel shortage	0%	0%	N/A	Delay due to personnel shortage	Delay due to personnel shortage	0%	0%	N/A	Delay due to personnel shortage	Delay due to personnel shortage	0%	0%	N/A
D353	Infrastructure Development	Electricity	Consumers are informed of planned interruptions in supply at least 14 days prior to the interruption	% of informed interruptions	Manager: Electrical Services	New Ipi	Stand-Alone	100%	100%	G	Bonnievale Town & Zolani		100%	100%	G	Montagu 1, Robertson town 2, Robertson rural 3		100%	100%	G	Robertson rural (4)		100%	100%	G
D358	Infrastructure Development	Electricity	Develop standard operating procedures for electricity to guide and assist personnel by the end of March 2012	% of procedures completed	Manager: Electrical Services	New Ipi	Carry Over	0%	0%	N/A	Delay due to personnel shortage	Delay due to personnel shortage	0%	0%	N/A	Delay due to personnel shortage	Delay due to personnel shortage	0%	0%	N/A	Delay due to personnel shortage	Delay due to personnel shortage	0%	0%	N/A
D415	Infrastructure Development	Electricity	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	Director: Infrastructure Development		95% Carry Over	0%	0%	N/A			0%	0%	N/A			95%	89.89%	O	The appointment of Consultants for projects were delayed	Tender for Consultants was re-advertised and will close on the 10 August 2012	95%	89.89%	O
D414	Infrastructure Development	Electricity	Effective management of electricity provisioning systems	% of electricity unaccounted for	Director: Infrastructure Development		7% Zero	0%	0%	G			0%	0%	G			7%	8.28%	A	Energy loss increased	Prepaid meter will be replaced and Bulk supply meters will be audited in 2012/13 financial year	7%	8.28%	R
D416	Infrastructure Development	Electricity	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	Director: Infrastructure Development		98% Carry Over	0%	0%	N/A			0%	0%	N/A			98%	84.45%	R	Tender for the maintenance on Robertson Main Transformers were not awarded because it did not comply to legislation	Tender for one transformer was re-advertised and closed on the 3 August 2012	98%	84.45%	R
D413	Infrastructure Development	Electricity	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections	Director: Infrastructure Development	New KPI	Accumulative	0	0	N/A			0	0	N/A			220	0	R	No new developments were done during the year	No new developments were done during the year	220	0	R
D355	Infrastructure Development	Electricity	Faulty meters is replaced within 14 days from when request is received	% of meters replaced within 14 days	Manager: Electrical Services	New Ipi	Stand-Alone	95%	100%	G2	31 Meters were replaced		95%	100%	G2	36 Meters were replace.		95%	100%	G2	50 Meters were replace		95%	100%	G2
D360	Infrastructure Development	Electricity	Investigations of all health and safety incidents completed within 7 working days	% completion of investigations within required timeframe	Manager: Electrical Services	New Ipi	Stand-Alone	100%	100%	G	No incidents were reported.		100%	100%	G	No incidents were reported.		100%	100%	G	No incidents were reported.		100%	100%	G
D362	Infrastructure Development	Electricity	Monthly report on compliance with NERSA quality of volunteer supplier regulations by the 15th of the following month	Number of reports submitted	Manager: Electrical Services	New Ipi	Accumulative	1	1	G	Report was submitted.		1	1	G	Report was submitted		1	1	G	Report was submitted		3	3	G
D354	Infrastructure Development	Electricity	Provide quotations for new electricity connections within ten (10) days where existing network is being used, and within thirty (30) days where extensions must be done	% of quotations within required timeframe provided	Manager: Electrical Services	New Ipi	Stand-Alone	95%	100%	G2	13 Quotations were provided		95%	100%	G2	18 Quotations were provided		95%	100%	G2	10 Quotations were provided		95%	100%	G2
D395	Infrastructure Development	Electricity	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards	Director: Infrastructure Development		15114 Carry Over	0	0	N/A			0	0	N/A			15,114	15,162	G2	More connections that we anticipated was done		15,114	15,162	G2
D396	Infrastructure Development	Electricity	Provision of electricity that are connected to the national grid to all informal areas	No of formal areas that meet agreed service standards	Director: Infrastructure Development		220 Stand-Alone	0	0	N/A			0	0	N/A			220	205	O	RDP housing project was delayed	Connection will be completed when houses are adjudicated	220	205	O
D359	Infrastructure Development	Electricity	Regular inspection and review of electricity projects at least once a month	Number of monthly inspections performed	Manager: Electrical Services	New Ipi	Accumulative	1	1	G	All projects were inspected and reviewed		1	1	G	All projects were inspected and reviewed		1	1	G	All projects were inspected and reviewed		3	3	G
D361	Infrastructure Development	Electricity	Submission of the monthly statistics report by the 15th of the following month	Number of reports submitted	Manager: Electrical Services	New Ipi	Accumulative	1	1	G	Report was submitted.		1	1	G	Report was submitted		1	1	G	Report was submitted		3	3	G
D446	Infrastructure Development	Electricity	Electrification Low Cost Housing: Dept of Energy	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	77%	77%	G	Project is in progress.		88%	88%	G	Project is in progress		100%	95%	O	33 house to be electrified in 2012/13 financial year	Funds carried over to 2012/13 financial year	100%	95%	O
D442	Infrastructure Development	Electricity	Install 11 kV Switchgear Mon's substation Montagu	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	77%	77%	G	Project is in progress		88%	88%	G	Project is in progress		100%	100%	G	Project is completed		100%	100%	G
D445	Infrastructure Development	Electricity	Install 11 kV Primary feeder and substation Robertson North and Extension 9	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	75%	0%	R	Tender close on 18 May 2012.	Project will not commence in 2011/2012 financial year due to the re-advertising of the tender	87.50%	0%	R	Tender to be re-advertised	Project will not commence in 2011/2012 financial year due to the re-advertising of the tender.	100%	0%	R	Tender for Consultants were advertised	Project will commence after appointment of Consultant in 2012/13 financial year.	100%	0%	R
D444	Infrastructure Development	Electricity	Install new 11kV supply to Elandia	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	77%	0%	R	Tender close on 18 May 2012	Project will not commence in 2011/2012 financial year due to the re-advertising of the tender	88%	0%	R	Tender to be re-advertised	Project will not commence in 2011/2012 financial year due to the re-advertising of the tender.	100%	0%	R	Tender for Consultants were advertised	Project will commence after appointment of Consultant in 2012/13 financial year.	100%	0%	R
D431	Infrastructure Development	Electricity	Relocation of electrical connections for new housing project	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	81%	72%	O	Project is in progress	Awaiting progress report from contractor.	90%	80%	O	Project is in progress	Electrical contractor waiting for the completion of the houses in Zolani and Nkuqula	100%	90%	O	Nightly present completed balans will be carried over to 2012/13 financial year	Carried over to 2012/13 financial year	100%	90%	O

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D438	Infrastructure Development	Electricity	Replace Prepaid Meters	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	100%	85%	L	Project is in progress.	Contractor indicated that he will complete the project end of June 2012.	100%	90%	O	Project is in progress.	Awaiting delivery of pole mount meter boxes.	100%	100%	G	Completed		100%	100%	G
D433	Infrastructure Development	Electricity	Replace Safety and Testing Equipment	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	100%	70%	R	One quotation was received on 20 April 2012	Awaiting recommendation of the Evaluation Committee.	100%	100%	G	There are no outstanding orders on this project.		100%	70%	R	Cable locator not purchased because of delivery period	Cable locator will be purchased in 2012/13 financial year	100%	100%	G
D434	Infrastructure Development	Electricity	Street Lights Muskelel Avenue Montagu	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	100%	0%	R	Streetlights are switched on.Wait for the wireguards from supplier	Requested supplier to speed up the delivery of the wireguards.	100%	100%	G	The project is completed.		100%	90%	O	Awaiting delivery of crosscoiled poles. (Correction on previous month %)	Funds carried over to 2012/13 financial year	100%	100%	G
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	100%	50%	R	Order was sent to supplier	Telemetry equipment will be delivered end of June	100%	50%	R	Supplier to deliver Telemetry equipment.	Telemetry equipment will be delivered end of June	100%	100%	G	First phase completed		100%	100%	G
D443	Infrastructure Development	Electricity	Upgrade & Extend 11kv network to North-West & Waterworks Ashton	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	81%	0%	R	Tender close on 18 May 2012	Project will not commence in 2011/2012 financial year due to the re-advertising of the tender.	90%	0%	R	Tender to be re-advertised	Project will not commence in 2011/2012 financial year due to the re-advertising of the tender.	100%	100%	G	Completed		100%	100%	G
D432	Infrastructure Development	Electricity	Upgrade 11 kV line from Nordale, Gieb de Kok and Informal area	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	81%	81%	G	Project is in progress		90%	90%	G	Project is in progress		100%	100%	G	Completed		100%	100%	G
D435	Infrastructure Development	Electricity	Upgrade 11 kV line to Poorpleksoof	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	87.50%	87.50%	G	Project is in progress		100%	90%	O	Project is in progress	Awaiting delivery of crosscoiled poles.	100%	100%	G	Completed		100%	100%	G
D439	Infrastructure Development	Electricity	Upgrade Ashton 11 kV line	% of project completed	Manager: Electrical Services	New capital project for the 2011/12 financial year	Carry Over	77%	0%	R	Tender close on 18 May 2012	Project will not commence in 2011/2012 financial year due to the re-advertising of the tender.	88%	0%	R	Tender to be re-advertised	Project will not commence in 2011/2012 financial year due to the re-advertising of the tender.	100%	70%	R	All material were purchased and delivered except wooden poles	Funds for wooden poles Carried over to 2012/13 financial year	100%	70%	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	Carry Over	100%	15%	R	Project is in progress. Minisub was delivered during April 2012.	Awaiting decision of ownership of land of proposed site for the installation of the minisub.	100%	0%	R	Minisub still to be installed.	Awaiting further instructions from Civil Department.	100%	80%	O	Minisub still to be installed.	Installation will be done after completion of the dam	100%	80%	O

Summary of Results: Infrastructure Development - Electricity	
KPI Not Yet Measured	2
KPI Not Met	7
KPI Almost Met	5
KPI Met	13
KPI Well Met	5
KPI Extremely Well Met	0
Total KPIs	32

Infrastructure Development - Mechanical Workshop

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D378	Infrastructure Development	Mechanical Workshop	Monthly report on the affectivity of vehicles and petrol costs by the last working day of the month	Number of reports submitted	Superintendent Mechanical Workshop	New Ipi	Accumulative	1	1	G	Reports are monthly submitted by Managers		1	1	G	Reports are received from Infrastructure West only. No other departments send their report, even if we request that.		1	1	G	Reports are received from Infrastructure West only.		3	3	G
D379	Infrastructure Development	Mechanical Workshop	Regular inspection of the condition of vehicles	Number of inspections performed	Superintendent Mechanical Workshop	New Ipi	Accumulative	0	1	B	Inspections to vehicles are done quarterly		0	1	B	Inspections to vehicles are done every three (3) months.		1	1	G	Inspections to vehicles are done every three (3) months.		1	3	B
D377	Infrastructure Development	Mechanical Workshop	Repair vehicles within 7 calendar days after receipt of spares	% repaired within 7 calendar days after receipt of spares	Superintendent Mechanical Workshop	New Ipi	Stand-Alone	80%	80%	G	Repairs are normally done within 7 working days		80%	80%	G	Repairs are normally done within 7 working days		80%	80%	G	Repairs are normally done within 7 working days		80%	80%	G
D375	Infrastructure Development	Mechanical Workshop	Vehicles are maintained	% of Vehicles actually serviced / vehicles due for service per quarter	Superintendent Mechanical Workshop	New Ipi	Stand-Alone	80%	80%	G	Vehicles are serviced and maintained on the availability of funds.		80%	80%	G	Vehicles are serviced and maintained on the availability of funds.		80%	80%	G	Vehicles are serviced and maintained on the availability of funds.		80%	80%	G
D376	Infrastructure Development	Mechanical Workshop	Vehicles are roadworthy and licensed prior to expiry date	% of vehicles roadworthy and licensed	Superintendent Mechanical Workshop	New Ipi	Stand-Alone	100%	100%	G	Roadworthiness of vehicles are done as soon as the vehicles are brought to the workshop, and well before the expiry date of the licence		100%	100%	G	If vehicles directorates obey the expiry date of the licence and we get the vehicle at the workshop in time.		100%	100%	G	It is our aim to renew vehicle licences before the expiry date, but it happens that we don't get the vehicle in from the drivers in time.		100%	100%	G

Summary of Results: Infrastructure Development - Mechanical Workshop	
KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	4
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	5

Infrastructure Development - Town Planning

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D397	Infrastructure Development	Town Planning	Spatial development plan aligned with PGDF and PGDS	% alignment	Director: Infrastructure Development	100%	Stand-Alone	0%	0%	N/A	Not applicable	Project status: 70%	0%	0%	N/A	Not applicable	Project status: 70%	100%	0%	R	Not Applicable		100%	0%	R
D385	Infrastructure Development	Town Planning	Approval of building plans after all information required is submitted within 30 days for building works under 500 squares and 60 days for all building works more than 500 square meters	% of building plans processed	Manager: Town Planning	New Ipi	Stand-Alone	100%	100%	G	All Plans are approved within the timeframe as required by National Building Regulations	Monthly Report and Building Control Register as reference	100%	100%	G	All Plans are approved within the timeframe as required by National Building Regulations	Monthly Report and Building Control Register as reference	100%	100%	G	Turning around time within timeframe		100%	100%	G
D390	Infrastructure Development	Town Planning	Approval of requests for building line relaxations within 30 days after request has been received	% of building line relaxations approved within 30 days	Manager: Town Planning	New Ipi	Stand-Alone	100%	90%	O	The approval 1 application were delayed due to outstanding neighbours consent	Register of building line relaxations	100%	100%	G	Building Control Register as proof of evidence	Register of building line relaxations as POE	100%	100%	O	All applications were approved within 30 and 60 days respectively		100%	96.67%	O
D388	Infrastructure Development	Town Planning	Attend to complaints within 3 days from when the complaint has been received	% of complaints attended to	Manager: Town Planning	New Ipi	Stand-Alone	100%	30%	R	Attended to complaints immediately if any received. Both Sections keep record of complaints received and letters issued.	3 Legal Notices served in month by Building Control Section	100%	70%	R	Attended to complaints immediately if any received. Both Sections keep record of complaints received and letters issued.	No legal notices served	100%	50%	R	Attended to complaints immediately if any received. Both Sections keep record of complaints received and letters issued.	2 Legal Notices served	100%	50%	R
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 Ipi	Accumulative	0	0	N/A	Quarterly updating of the cadastral maps required		0	0	N/A	Quarterly updating of the cadastral maps required	Not applicable	1	1	O	Quarterly updating of the cadastral maps required		1	1	G
D386	Infrastructure Development	Town Planning	Conduct building & site inspections of building plans approved within two days after request from builder has been received	% of approved building sites inspected per month	Manager: Town Planning	New Ipi	Stand-Alone	90%	100%	G2	All inspections requested were done within 1 day.		90%	70%	O	Inspections time frame to be adapt due to only 2 building inspectors in the department for the entire largebeng municipal area.	Inspections can only be done on appointments between the two building inspectors in this section	90%	80%	O	Two inspections were not done in time, due to personnel shortage	Personnel shortage	90%	83.33%	O
D389	Infrastructure Development	Town Planning	Effective and efficient building control service by addressing illegal building activity within 5 working days	% site inspections and action taken within 5 workings days after identification and/or reporting	Manager: Town Planning	New Ipi	Stand-Alone	80%	10%	R	Building Control Section can Only deal with complaints received regarding illegal works. No day to day control of irregularities due to no law enforcement department function	3 Legal Notices served in month	80%	10%	R	Building Control Section can Only deal with complaints received regarding illegal works. No day to day control of irregularities due to no law enforcement department function	No legal notices served by building section	80%	100%	G2	No notices were issued during this month		80%	40%	R
D381	Infrastructure Development	Town Planning	Evaluate all land use applications within 120 days after all the relevant information has been received	% of land use applications evaluated within 120 days	Manager: Town Planning	New Ipi	Stand-Alone	90%	70%	O	Number of Land Use applications in process of being evaluated within 120 days after all the relevant information has been received.	Applications in process due to outstanding relevant information regarding the land use applications Rural Area- 16 Urban Area - 11	90%	70%	O	Number of Land Use applications in process of being evaluated within 120 days after all the relevant information has been received.	Applications in process due to outstanding relevant information regarding the land use applications Rural Area- 16 Urban Area - 11	90%	70%	O	14 Rural Applications evaluated	For rural and urban applications not evaluated in this timeframe please see the planning register	90%	70%	O
D382	Infrastructure Development	Town Planning	Land use register updated with all approved land use applications after approval has been received	% of all land use applications recorded in the register	Manager: Town Planning	New Ipi	Stand-Alone	100%	100%	G	All applications received and processed were updated on the register planning registers		100%	100%	G	All applications received and processed were updated on the register planning registers		100%	100%	G	All applications received, processed and evaluated were updated on the Planning Registers		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 Ipi	Stand-Alone	100%	100%	G	17 Applications (Rezoning, Departure, Subdivision, Consent) were received and advertised	7 Applications advertised	100%	100%	G	7 Applications (Rezoning, Departure, Subdivision, Consent) were received and advertised	7 Applications advertised	100%	100%	G	8 Applications received	8 Applications advertised	100%	100%	G
D387	Infrastructure Development	Town Planning	Submission of the monthly statistics report by the last working day of every month	Number of reports submitted	Manager: Town Planning	New Ipi	Accumulative	1	1	G	Monthly Report submitted on last working day of the month.		1	1	G	Monthly report completed but not submitted to the relevant department due to the fact that the responsible persons were on leave in this period	Electronic report as POE	1	1	O	1 Monthly report submitted on the last day of the month		3	3	G
D383	Infrastructure Development	Town Planning	Zoning certificate issued within 10 days after payment has been received	% of zoning certificates issued within 10 days	Manager: Town Planning	New Ipi	Stand-Alone	90%	90%	G	No Zoning Certificates issued as a result of no request for certificates or payments done		90%	90%	G	6 (six) Zoning Certificates issued after payments have been received	Zoning Certificates file for POE	90%	100%	G2	7 Zoning Certificates requested	7 Zoning Certificates issued after payment been received	90%	93.33%	G2
D398	Infrastructure Development	Town Planning	Spatial Development Framework reviewed and submitted to PGWC by the end of December 2011	Reviewed and submitted to PGWC by the end of December	Director: Infrastructure Development	SDF has been submitted to PGWC but required adjustment	Stand-Alone	0%	0%	N/A	Not applicable	Project status: 70%	0%	0%	N/A	Not applicable	Project status: 70%	0%	0%	N/A	Not Applicable		0%	0%	N/A

Summary of Results: Infrastructure Development - Town Planning	
KPI Not Yet Measured	1
KPI Not Met	3
KPI Almost Met	3
KPI Met	5
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	13

Infrastructure Development - Integrated Human Settlement

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D365	Infrastructure Development	Integrated Human Settlement	All grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Manager: New Housing	100%	Carry Over	0%	0%	N/A			0%	0%	N/A	All funds were spent as agreed		100%	100%	G	All funds received for specific financial year are spent on housing		100%	100%	G
D366	Infrastructure Development	Integrated Human Settlement	Grant progress reports submitted to the relevant national or provincial department before the 10th working day of every month	Number of reports submitted	Manager: New Housing	New Ipi	Accumulative	1	0	R			1	1	G	1 Report was submitted to the Provincial DOH		1	1	G	A report was submitted to the Provincial DOH		3	2	R
D449	Infrastructure Development	Integrated Human Settlement	Building of Houses	% of project completed	Manager: New Housing	New capital project for the 2011/12 financial year	Carry Over	81%	0%	R			89%	89%	G	Current projects almost completedBonneville 52 Housing Project - Project Completed Montagu Mandela Square 63 Housing Project - 52 Houses Completed/Hand over Zolani 173 Housing Project - 122 Houses Completed / Hand over Nqubela 440 Housing Project - 413 Houses Completed/Handed Over		100%	100%	G	All houses on current projects were finish building, just busy with shigs on the last 15 houses in Zolani before beneficiaries move into the houses and also awaits approval on these subsidies	Outstanding documentation on subsidies were sent to Provincial DOH for approval so that houses can be handed over	100%	100%	G
D447	Infrastructure Development	Integrated Human Settlement	Installation of Services / Land Acquisition	% of project completed	Manager: New Housing	New capital project for the 2011/12 financial year	Carry Over	80%	0%	R			88%	88%	G	All current projects services are installed		100%	100%	G	All current projects services are installed		100%	100%	G
D421	Infrastructure Development	Integrated Human Settlement	All existing informal settlements is formalised and have access to basic services	% of informal settlements that meet the standards	Director: Infrastructure Development	Approved Human Settlement Strategy	Stand-Alone	0%	0%	N/A			0%	0%	N/A	All informal settlements in the area have access to basic services		100%	100%	G	All Informal Settlements in the areas have access to basic services		100%	100%	G
D369	Infrastructure Development	Integrated Human Settlement	Applications processed within 3 months after approval from provincial department to purchases rental stock for approval of discount benefit	% Of applications processed within the 3 months	Manager: Existing Housing	New Ipi	Stand-Alone	100%	0%	R			100%	100%	G	Letters are sent out immediate after approval are received for the submitted EEDBS applications		100%	100%	G	Letters are sent out immediate to the approved beneficiaries for signing Offer to Purchases after approval is received for the submitting of EEDBS applications		100%	66.67%	R
D373	Infrastructure Development	Integrated Human Settlement	Control & manage informal settlements by submission of monthly statistics report by the last working day of every month on the site and activities of the various informal settlements, demolishing and relocation	# Of reports submitted	Manager: Existing Housing	New Ipi	Accumulative	1	0	R			1	1	G	1 Monthly report is submitted for control and management of Informal Settlements. No demolishing or relocating of structures takes place	In order to carry out a fully functional squatter control and management, the municipality needs to appoint squatter control officials or law enforcement officials	1	1	G	1 Monthly report was submitted for control and management of Informal Settlement areas. No demolishing and relocating of structures took place		3	2	R
D367	Infrastructure Development	Integrated Human Settlement	Daily recording of enquiries/requests on incoming mail within 24 hours to central registry & response to consumer/public enquiries/requests within 14 days	% compliance with response time	Manager: Existing Housing	New Ipi	Stand-Alone	90%	0%	R			90%	90%	G	All enquiries received are processed and forwarded to administration for distribution on a daily basis		90%	90%	G	All incoming enquiries received are forwarded to administration for distribution		90%	60%	R
D371	Infrastructure Development	Integrated Human Settlement	Develop Integrated Human Settlement Policy by 30 March 2012	% completed	Manager: Existing Housing	New Ipi	Carry Over	0%	0%	N/A			0%	0%	N/A	Busy compiling a draft policy		0%	0%	N/A	Busy compiling a draft policy		0%	0%	N/A
D399	Infrastructure Development	Integrated Human Settlement	Implementation of Integrated Human Settlement Strategy measured by the number of houses completed by the end of June 2012	Number of houses completed	Director: Infrastructure Development	Approved Human Settlement Strategy	Accumulative	0	0	N/A			0	0	N/A	Bonneville 52 Housing Project - Project Completed Montagu Mandela Square 63 Housing Project - 62 Houses Completed/Hand over Zolani 173 Housing Project - 122 Houses Completed / Hand over Nqubela 440 Housing Project - 413 Houses Completed/Handed Over		220	206	O	202 Houses of the current projects were handed over by end of June 2012 and the other 15 Zolani are still with the Dept of Human Settlements for approval	Outstanding documentation on subsidies were sent to Provincial DOH for approval so that houses can be handed over	220	206	O
D374	Infrastructure Development	Integrated Human Settlement	Monthly report on the progress with the implementation of the housing delivery plan for 2011/12	Number of reports submitted	Manager: New Housing	New Ipi	Accumulative	1	0	R			1	1	G	1 Monthly report is submitted by Implementation Agent		1	1	G	1 Monthly report were submitted by the Implementation Agent (ASLA)		3	2	R
D372	Infrastructure Development	Integrated Human Settlement	Quarterly present housing consumer education programs to consumers	# Of programmes presented	Manager: Existing Housing	New Ipi	Accumulative	0	0	N/A			0	4	B	4 Session was held 02/05 (Montagu) 15/05 (Ashton Copmanshoek) 22/05 (Bonneville, Mountain View) 31/05 (Zolani, Kapsad)		1	6	B	6 HCE Training sessions were held 06/06/2012 – Montagu Community Hall (Pre 1994 Rentals) 11/06/2012 – Robertson Community Hall (Droefheuwel & Moreson Beneficiaries) 13/06/2012 – Mc Gregor Community Hall (Seibul & Rentals) 14/06/2012 – Montagu (Montagu Agricultural Union Beneficiaries) 18/06/2012 – Nqubela 21/06/2012 – Happy Valley, Bonneville (Mountain View RDP Project)		1	10	B
D400	Infrastructure Development	Integrated Human Settlement	To develop a municipal housing policy	Approved housing policy by December 2011	Director: Infrastructure Development	Approved Human Settlement Strategy	Stand-Alone	0	0	N/A			0	0	N/A	A draft Housing Policy was workshop by Council on 24th May 2012		0	0	O	The draft housing policy was workshop by Council and adjustments are made as discussed and will go to Council again and then for public participation. The draft Housing policy is currently with the Municipal Manager		0	0	N/A
D368	Infrastructure Development	Integrated Human Settlement	Transfer of ownership within 120 days from date of signing offer to purchase	% of compliance	Manager: Existing Housing	New Ipi	Stand-Alone	100%	0%	R			100%	100%	G	Deeds of Sale are sent to Attorneys daily after signing by applicants/beneficiaries		100%	100%	G	Offer to Purchases are sent to Attorneys regularly after signing by applicants/beneficiaries		100%	66.67%	R
D370	Infrastructure Development	Integrated Human Settlement	Updated and maintained housing waiting list	Monthly updating & maintenance of housing waiting list	Manager: Existing Housing	New Ipi	Stand-Alone	100%	0%	R			100%	100%	G	Updating of waiting lists in the prescribed areas are done daily when applications are received		100%	100%	G	The updating of the waiting lists are done daily by the different housing desks when applications are received		100%	66.67%	R

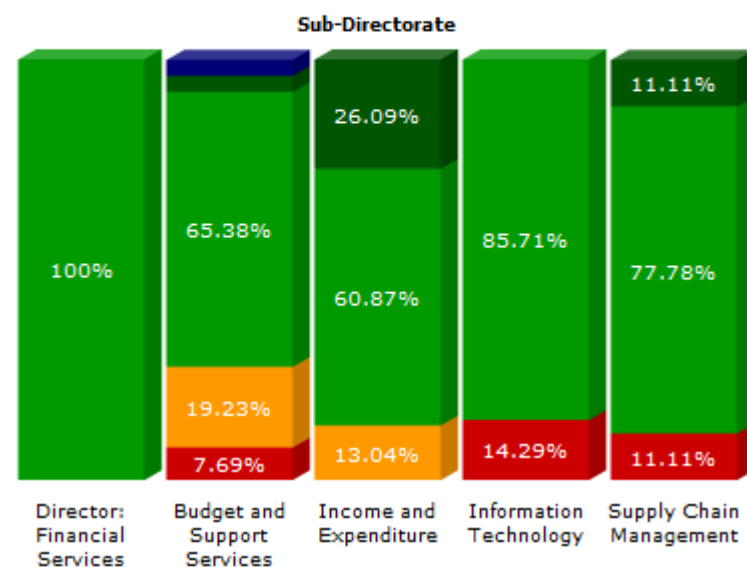
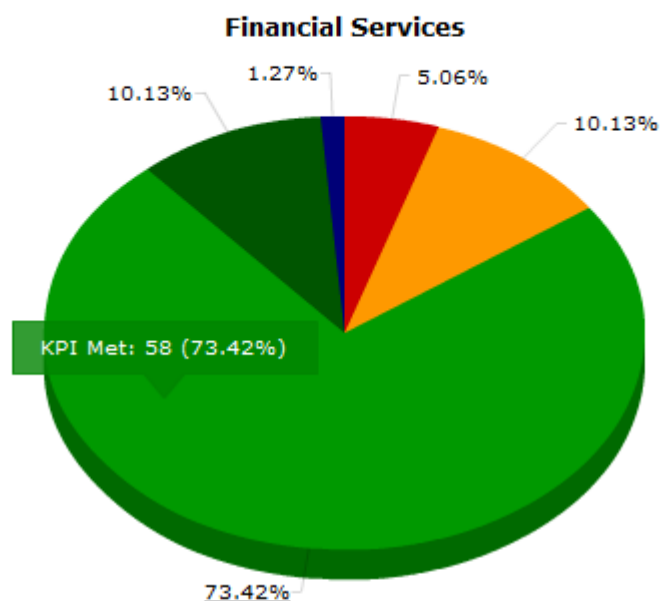
Summary of Results: Infrastructure Development - Integrated Human Settlement

KPI Not Yet Measured	2
KPI Not Met	7
KPI Almost Met	1
KPI Met	4
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	15

Summary of Results

KPI Not Yet Measured	13
KPI Not Met	34
KPI Almost Met	11
KPI Met	65
KPI Well Met	13
KPI Extremely Well Met	14
Total KPIs	190

Departmental SDBIP Report



	Financial Services	Sub-Directorate				
		Director: Financial Services	Budget and Support Services	Income and Expenditure	Information Technology	Supply Chain Management
KPI Not Met	4 (5.1%)	-	2 (7.7%)	-	1 (14.3%)	1 (11.1%)
KPI Almost Met	8 (10.1%)	-	5 (19.2%)	3 (13%)	-	-
KPI Met	58 (73.4%)	14 (100%)	17 (65.4%)	14 (60.9%)	6 (85.7%)	7 (77.8%)
KPI Well Met	8 (10.1%)	-	1 (3.8%)	6 (26.1%)	-	1 (11.1%)
KPI Extremely Well Met	1 (1.3%)	-	1 (3.8%)	-	-	-
Total:	79	14	26	23	7	9

Langeberg Municipality
FOURTH QUARTER 2011/2012 SDBIP REPORT

Financial Services - Director: Financial Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D466	Financial Services	Director: Financial Services	Addressing the root causes of issues raised by AG in the previous year? AG management letter addressed to enhance a clean audit	% of Root causes addressed	Director: Financial Services		95% Stand-Alone	0%	0%	N/A			0%	0%	N/A			95%	95%	G	SCM- Declaration for persons in the service of the state are requested of all directors and shareholders IT- Policy will be adjusted GRAP standards - training session attended		95%	95%	G
D465	Financial Services	Director: Financial Services	Provide assistance to Office of the AG during the audit process to ensure effective municipal responses	% of queries and COMAF's answered	Director: Financial Services		100% Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D467	Financial Services	Director: Financial Services	Revision and submit all budget related policies to council for approval with the draft budget to ensure effective financial management	% of all budget related policies submitted to council	Director: Financial Services		100% Stand-Alone	0%	0%	N/A			100%	100%	G	2012/2013 Budget, IDP and related policies was approved on 29 May 2012 by Council		0%	0%	N/A			100%	100%	G
D468	Financial Services	Director: Financial Services	Revision the SCM delegations annually to ensure fast and effective tender processes	Revised SCM delegations	Director: Financial Services		100% Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D452	Financial Services	Director: Financial Services	Answering of all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered	Director: Financial Services		95% Stand-Alone	95%	95%	G	Audit queries answered		95%	95%	G	Audit queries answered		95%	95%	G	Audit queries answered		95%	95%	G
D469	Financial Services	Director: Financial Services	Attending to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to	Director: Financial Services		95% Stand-Alone	95%	95%	G	Attended to incoming documents		95%	95%	G	Attended to incoming documents		95%	95%	G	Attended to incoming documents		95%	95%	G
D464	Financial Services	Director: Financial Services	Compliance with all grant requirements as indicated in the transfer payment agreement	No of grant progress reports submitted to the relevant national or provincial department	Director: Financial Services		12 Stand-Alone	1	1	G	Reports has been provided		1	1	G	Reports has been provided		1	1	G	Reports has been provided		1	1	G
D457	Financial Services	Director: Financial Services	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals for tenders below R30000	Director: Financial Services		0 Zero	0	0	G	No successful appeals for tenders below R30000		0	0	G	No successful appeals for tenders below R30000		0	0	G	No successful appeals for tenders below R30000		0	0	G
D456	Financial Services	Director: Financial Services	Ensuring sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending	Director: Financial Services		12 Stand-Alone	1	1	G	No unauthorised spending		1	1	G	No unauthorised spending		1	1	G	No unauthorised spending		1	1	G
D459	Financial Services	Director: Financial Services	Ensuring the overall performance of the municipality with the regular updated of the actual performance results against targets set in the SDBIP	No of months during which the actual results of the directorate were updated	Director: Financial Services		12 Stand-Alone	1	1	G	Results updated		1	1	G	Results updated		1	1	G	Results updated		1	1	G
D458	Financial Services	Director: Financial Services	Implementation of correctives measures as identified in internal audit reports the reduce risk areas	% of proposed corrective measures rectified	Director: Financial Services		95% Stand-Alone	95	95	G	Corrective measures implemented		95	95	G	Corrective measures implemented		95	95	G	Corrective measures implemented		95	95	G
D451	Financial Services	Director: Financial Services	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implemented within required timeframe	Director: Financial Services		80% Stand-Alone	80%	80%	G	Resolutions implemented		80%	80%	G	Resolutions implemented		80%	80%	G	Resolutions implemented		80%	80%	G
D453	Financial Services	Director: Financial Services	Implementation of written assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Director: Financial Services		95% Stand-Alone	95%	95%	G	Assignments implemented		95%	95%	G	Assignments implemented		95%	95%	G	Assignments implemented		95%	95%	G
D454	Financial Services	Director: Financial Services	Liaison with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	Director: Financial Services		12 Accumulative	1	1	G	Individual meetings held with managers		1	1	G	Meeting held on 31 May 2012 with managers		1	1	G	Meeting held on 27 June 2012 with managers		3	3	G
D455	Financial Services	Director: Financial Services	Providing of the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided	Director: Financial Services		100% Accumulative	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D461	Financial Services	Director: Financial Services	Providing the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental input submitted	Director: Financial Services		100% Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D462	Financial Services	Director: Financial Services	Providing the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided	Director: Financial Services		100% Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D463	Financial Services	Director: Financial Services	Providing the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPI's are catered for	SDBIP input submitted	Director: Financial Services		100% Stand-Alone	0%	0%	N/A			100%	100%	G	SDBIP inputs has been provided		0%	0%	N/A			100%	100%	G
D450	Financial Services	Director: Financial Services	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified	Director: Financial Services		100% Stand-Alone	0%	0%	N/A			100%	100%	G	WSP has been presented to the WSP Committee		0%	0%	N/A			100%	100%	G

Summary of Results: Financial Services - Director: Financial Services

KPI Not Yet Measured	5
KPI Not Met	0
KPI Almost Met	0
KPI Met	14
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	19

Financial Services - Budget and Support Services

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D485	Financial Services	Budget and Support Services	All virements monthly recorded on the financial system	% of Virements recorded	Manager: Budget and Support Services		100%	Stand-Alone	100%	100%	G	All virements were recorded on the financial system.		100%	100%	G	All virements were recorded on the financial system.		100%	100%	G	All virements recorded on the financial system.		100%	100%	G
D491	Financial Services	Budget and Support Services	Annual review of the asset management policy in line with GRAP	Reviewed asset management policy	Manager: Budget and Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
D470	Financial Services	Budget and Support Services	Annual stock reconciliation to ensure that all stock is accounted for	Annual reconciliation done	Manager: Budget and Support Services		100%	Stand-Alone	0	0	N/A			0	0	N/A			1	1	G	Stock on hand has been reconciled with bin cards	Adjustment journals compiled must be passed.	1	1	G
D543	Financial Services	Budget and Support Services	Approved financial statements submitted by 31 August	Approved financial statements submitted	Director: Financial Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
D479	Financial Services	Budget and Support Services	Completion of a budget process plan that is aligned with the KIP process plan and submit to council for approval	Approved budget process plan by September 2011	Manager: Budget and Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
D477	Financial Services	Budget and Support Services	Complete the bank reconciliations before the 10th working day of each month	% of reconciliations completed	Manager: Budget and Support Services		100%	Stand-Alone	100%	100%	G	Bank reconciliation was done and signed off.		100%	100%	G	Bank reconciliation was done and signed off.		100%	100%	G	manay reconciliation can only be done once all the accruals for 30 June 2012 has been raised.		100%	100%	G
D488	Financial Services	Budget and Support Services	Completion of an annual asset count to ensure that all municipal assets are accounted for and reported to the MM	Annual asset count completed	Manager: Budget and Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	95%	O	Buy with shortages.	Report to be sent to managers on 17 July 2012.	100%	95%	O
D469	Financial Services	Budget and Support Services	Completion the annual stock take to ensure that all stock is accounted for	Annual stock take completed by 30 June 2012	Manager: Budget and Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	95%	O	Stock take started on 25 June 2012	Fully completed in the second week of July 2012.	100%	95%	O
D541	Financial Services	Budget and Support Services	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance	Director: Financial Services	Unqualified audit opinion for the 2009/10 financial year	Zero	0	0	G			0	0	G			0	0	G			0	0	G	
D496	Financial Services	Budget and Support Services	Ensure that all tariffs are included in the tariff list as per budget	Revised tariff list by March 2012	Manager: Budget and Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
D494	Financial Services	Budget and Support Services	Ensuring adequate insurance coverage of all assets and review of insurance portfolio annually	Reviewed insurance portfolio	Manager: Budget and Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
D486	Financial Services	Budget and Support Services	Ensuring that all budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published	Manager: Budget and Support Services		100%	Stand-Alone	100%	100%	G	All budget related documents are on the website.		100%	100%	G	All budget related documents are on the website.		100%	100%	G	All budget related documents are on the website.		100%	100%	G
D490	Financial Services	Budget and Support Services	ensuring that all identified assets are register in the asset register (GRAP)	% of all identified assets on register	Manager: Budget and Support Services		100%	Stand-Alone	100%	100%	G	All capital purchases are included in capital asset register.		100%	100%	G	All capital purchases are included in capital asset register.		100%	85%	O	Can only be done once all the year end procedures for 30 June 2012 is done.	Busy with the year end processes for 30 June 2012.	100%	95%	O
D489	Financial Services	Budget and Support Services	Ensuring that the asset register are reconciled to the financial statements to enhance a clean audit	Asset register balanced and reconciled to Financial Statements	Manager: Budget and Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	85%	O	Can only be done once all the year end procedures for 30 June 2012 is done.	Busy with the year end processes for 30 June 2012.	100%	85%	O
D540	Financial Services	Budget and Support Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash-investments)/ Monthly fixed operating expenditure	Director: Financial Services	1.4	Stand-Alone	0	0	N/A			0	0	N/A			0.2	2.3	B	Calculation on spreadsheet		0.2	2.3	B	
D538	Financial Services	Budget and Support Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	Director: Financial Services	26.4	Zero	0	0	G			0	0	G			30.5	50.43	R	Calculation on spreadsheet	Coverage good	30.5	50.43	R	
D539	Financial Services	Budget and Support Services	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue - (Total outstanding service debtors/ revenue received for services)	Director: Financial Services	0	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A	
D478	Financial Services	Budget and Support Services	Implementation of applicable internal control to ensure compliance with the accounting policy and procedures	% compliance	Manager: Budget and Support Services		100%	Stand-Alone	100%	100%	G	Adherence to accounting standards as prescribed		100%	100%	G	Adherence to accounting standards as prescribed		100%	100%	G	Adherence to accounting standards as prescribed		100%	100%	G
D471	Financial Services	Budget and Support Services	Implementation of sufficient internal controls to ensure that the difference between stores records of stock and actual stock is not more than 5% in rands	% variance not more than 5%	Manager: Budget and Support Services	5%	Reverse Stand-Alone	0%	0%	N/A			0%	0%	N/A			5%	5%	G	Can only be determined after reconciliation.		5%	5%	G	
D498	Financial Services	Budget and Support Services	Monitoring of the monthly telephone usage report	No of reports monitored	Manager: Budget and Support Services	12	Accumulative	1	1	G	The monthly telephone reports were monitored and signed off.		1	1	G	The monthly telephone reports were monitored and signed off.		1	1	G	The monthly telephone reports were monitored and signed off.		3	3	G	
D487	Financial Services	Budget and Support Services	Monthly reporting on the financial position the municipality to council	No of reports	Manager: Budget and Support Services	12	Accumulative	1	1	G	Statement of Financial Position is included in the April 2012 S71 monthly report.		1	1	G	Statement of Financial Position is included in the April 2012 S71 monthly report.		1	1	G	Statement of Financial Position is included in the June 2012 S71 monthly report.		3	3	G	
D475	Financial Services	Budget and Support Services	Preparation and submit all required reports within the specified required timeframes in terms of the MFMA to the applicable legislatively required role-players(MM, council, NT, PT and AG)	% of applicable reports submitted as required	Manager: Budget and Support Services		100%	Stand-Alone	100%	100%	G	All reports submitted.		100%	100%	G	All reports submitted.		100%	100%	G	All reports submitted.		100%	100%	G
D481	Financial Services	Budget and Support Services	Preparation and submit the annual adjustment budget to council for approval	Adjustments Budget submitted to council	Manager: Budget and Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
D482	Financial Services	Budget and Support Services	Preparation and submit the draft main budget to council for approval	Completion of draft main budget to Council	Manager: Budget and Support Services		100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
D483	Financial Services	Budget and Support Services	Preparation and submit the final main budget to council for approval	Completion of final main budget to Council	Manager: Budget and Support Services		100%	Stand-Alone	0%	0%	N/A			100%	100%	G	Budget approved 29 May 2012.		0%	0%	N/A		100%	100%	G	

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D484	Financial Services	Budget and Support Services	Preparation and submit to council the monthly reports on revenue and expenditure in terms of sec 71 of the MFMA	No of reports submitted	Manager: Budget and Support Services		12 Accumulative	1	1	G	The report was compiled and submitted to MM and mayor on 14 May 2012.		1	1	G	The report was compiled and submitted to MM and mayor on 14 June 2012.		1	1	G	The report was compiled and submitted to MM and mayor on 13 July 2012.		3	3	G
D480	Financial Services	Budget and Support Services	Preparation of the mid year budget and performance report of sec72 of the MFMA and submit to council	Sec 72 report submitted to Mayor	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D472	Financial Services	Budget and Support Services	Reconciliations on a monthly basis to ensure the balancing of the external loans register	% balanced external loans register	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	Reconciliations were done and signed off.		100%	100%	G	Reconciliations were done and signed off.		100%	100%	G	Reconciliation can only be done once all the accrued interest punnias are passed.		100%	100%	G
D473	Financial Services	Budget and Support Services	Reconciliations on a monthly basis to ensure the balancing of the grants register	% balanced grants register	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	A Grants register was implemented and a reconciliation is done to the control accounts.		100%	100%	G	A Grants register was implemented and a reconciliation is done to the control accounts.		100%	100%	G	Reconciliation can only be done once all the accrued interest punnias are raised.		100%	100%	G
D474	Financial Services	Budget and Support Services	Reconciliations on a monthly basis to ensure the balancing of the investment register	% balanced investment register	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	An investment register reconciliation was done which balance to the control account and it was signed off.		100%	100%	G	An investment register reconciliation was done which balance to the control account and it was signed off.		100%	100%	G	Can only be done once all the accrued interest income for 30 June 2012 has been accounted for.		100%	100%	G
D493	Financial Services	Budget and Support Services	Record any write-offs annually in the asset register	Annual write-off by June 2012	Manager: Budget and Support Services	100%	Stand-Alone	0	0	N/A			0	0	N/A			1	0	R	Can only be done once all the year end procedures for 30 June 2012 is done.	Report will be referred to Council for approval where-after the write offs will be recorded	1	0	R
D492	Financial Services	Budget and Support Services	Recording of depreciation in the asset register on a monthly basis	% recorded of depreciation in the asset register	Manager: Budget and Support Services	100%	Stand-Alone	100%	100%	G	The depreciation was allocated on a monthly basis.		100%	100%	G	The depreciation was allocated on a monthly basis.		100%	85%	O	Can only be done once all the year end procedures for 30 June 2012 is done.	Busy with the year end processes for 30 June 2012.	100%	95%	O
D497	Financial Services	Budget and Support Services	Reporting of staff benefits expenditure to council on a quarterly basis	No of reports submitted to Council	Manager: Budget and Support Services	4	Stand-Alone	0	0	N/A			0	0	N/A			1	1	G	G71 report was submitted to MM and mayor on 13 July 2012.		1	1	G
D476	Financial Services	Budget and Support Services	Submit annually the municipal banking Details to PT and AG in terms of s6(b) and 13(3)(a)(ii) of MFMA	% submitted when applicable	Manager: Budget and Support Services	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D495	Financial Services	Budget and Support Services	Submitting all insurance claims timeously after reporting	% of all claims submitted	Manager: Budget and Support Services	95%	Stand-Alone	95%	100%	G2	All claims submitted to Insurance Section were reported.		95%	100%	G2	All claims submitted to Insurance Section were reported.		95%	100%	G2	All insurance submitted was reported.		95%	100%	G2
D546	Financial Services	Budget and Support Services	Meter Reading Device	% of project completed	Manager: Budget and Support Services	New capital project for the 2011/12 financial year	Carry Over	100%	100%	G	Project completed and implemented		100%	100%	G	Project completed and implemented		100%	100%	G	Project completed		100%	100%	G

Summary of Results: Financial Services - Budget and Support Services	
KPI Not Yet Measured	10
KPI Not Met	2
KPI Almost Met	5
KPI Met	17
KPI Well Met	1
KPI Extremely Well Met	1
Total KPIs	
36	

Financial Services - Income and Expenditure

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D511	Financial Services	Income and Expenditure	All accounts sent out by the 25th of each month	% of accounts sent out by the 25th monthly	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Accounts sent out by 24 April 2012		100%	100%	G	Accounts sent out by 21 May 2012		100%	100%	G	Accounts sent out by 22 June 2012		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			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D508	Financial Services	Income and Expenditure	Annually review the Tariff Policy to ensure the implementation of the budget and financial viability	Reviewed tariff policy	Manager: Income and Expenditure	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D512	Financial Services	Income and Expenditure	Comparing the monthly charges for the different tariffs	No of reports	Manager: Income and Expenditure	12	Accumulative	1	1	G	Reviewed by Manager/ Income for reasonableness before debit raising.		1	1	G	Reviewed by Manager/ Income for reasonableness before debit raising.		1	1	G	Reviewed by Manager/ Income for reasonableness before debit raising.		3	3	G
D509	Financial Services	Income and Expenditure	Complete the reconciliation of the VAT account	% of reconciliations completed	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Done on a monthly basis		100%	100%	G	Done on a monthly basis		100%	100%	G	Done on a monthly basis		100%	100%	G
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	Some meters not read by meterreaders, are reported telephonically by clients and meters not found are reported		95%	95%	G	Some meters not read by meterreaders, are reported telephonically by clients and meters not found are reported		95%	95%	G	Some meters not read by meterreaders, are reported telephonically by clients and meters not found are reported		95%	95%	G
D506	Financial Services	Income and Expenditure	Ensuring that all monies received are receipted and banked on the following working day	% of all monies banked on the following working day	Manager: Income and Expenditure	95%	Stand-Alone	95%	75%	O	Out of the 6 offices only 4 are banking daily because of unavailability of the banking facilities and transport.	No corrective measure needed here.	95%	75%	O	Out of the 6 offices only 4 are banking daily because of unavailability of the banking facilities and transport.	No corrective measure needed here.	95%	75%	O	Out of the 6 offices only 4 are banking daily because of unavailability of the banking facilities and transport.	No corrective measure needed here.	95%	75%	O
D499	Financial Services	Income and Expenditure	Ensuring with sufficient internal control and policies that no unauthorised spending occurs	% of payments checked for certification	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Invoices checked for certification before payments been made		100%	100%	G	Invoices checked for certification before payments been made		100%	100%	G	Invoices checked for certification before payments been made		100%	100%	G
D509	Financial Services	Income and Expenditure	Execute credit control procedures as per approved policy to ensure financial viability	% compliance with policy	Manager: Income and Expenditure	90%	Stand-Alone	90%	90%	G	Reminders sent out monthly and services blocked on none payment		90%	90%	G	Reminders sent out monthly and services blocked on none payment		90%	95%	G2	Reminders sent out monthly and services blocked on none payment		90%	91.67%	G2
D542	Financial Services	Income and Expenditure	Improved revenue collection	% Debt recovery rate	Director: Financial Services	97%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			97%	98%	G2	Debt recovery rate		97%	98%	G2
D544	Financial Services	Income and Expenditure	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	Director: Financial Services	100%	Carry Over	0%	0%	N/A			0%	0%	N/A			100%	100%	G	FMG and MSGG Grants spent fully		100%	100%	G
D514	Financial Services	Income and Expenditure	Monitoring of the monthly telephone usage report	No of reports monitored	Manager: Income and Expenditure	12	Accumulative	1	1	G	Monthly telephone usage monitored for April 2012 in Income section		1	1	G	Monthly telephone usage monitored for May 2012 in Income section		1	1	G	Monthly telephone usage monitored for June 2012 in Income section		3	3	G
D510	Financial Services	Income and Expenditure	Monthly reconciliation of all debtor/ deposits control accounts	% monthly Reconciliation	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Balance on the 30 April 2012.		100%	99%	O	The control balance had R648 variance on refuse which is now cleared. It was a journal that went in there and was cleared.	The variances will be followed and cleared	100%	99%	O	The control balance had R648 variance on refuse which is now cleared. It was a journal that went in there and was cleared.	The variances will be followed and cleared	100%	99.33%	O
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	Payments done timeously		100%	100%	G	Payments done timeously		100%	100%	G	Payments done timeously		100%	100%	G
D501	Financial Services	Income and Expenditure	Timeous payment of salaries and Wages on the due date monthly	% timeous payment of salaries	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Money transferred on 24 April 2012 and salaries were available on 25 April 2012		100%	100%	G	Money transferred on 24 May 2012 and salaries were available on 25 May 2012		100%	100%	G	Money transferred on 22 June 2012 and salaries were available on 23 June 2012		100%	100%	G
D502	Financial Services	Income and Expenditure	Timeous payment of third parties by the due date every month	% timeous payment of third parties	Manager: Income and Expenditure	100%	Stand-Alone	100%	100%	G	Payments done on 30 April 2012		100%	100%	G	Payments done on 31 May 2012		100%	100%	G	Payments done on 29 June 2012		100%	100%	G
D504	Financial Services	Income and Expenditure	Timeous submission of RPS information to SARS depending on SARS requests	% timeous submission of RPS information	Manager: Income and Expenditure	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D505	Financial Services	Income and Expenditure	Update the indigent register on a monthly basis to cater for free basic services for poor households	% of updates monthly	Manager: Income and Expenditure	100%	Stand-Alone	100%	90%	O	Indigents applications will be implemented in July 2012	Implementation will take place in July 2012	100%	90%	O	Indigents applications will be implemented in July 2012	Implementation will take place in July 2012	100%	90%	O	Indigents applications will be implemented in July 2012	Implementation will take place in July 2012	100%	90%	O
D534	Financial Services	Income and Expenditure	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	Director: Financial Services	5278	Stand-Alone	0	0	N/A			0	0	N/A			6,000	6,710	G2	We have so far given more subsidy more than we anticipated this could be as a result of the fact that now people can change accounts to their names even if the property is not owned by them so they can apply for subsidies and more people couldn't apply because accounts were not on their names before.		6,000	6,710	G2
D535	Financial Services	Income and Expenditure	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	Director: Financial Services	50 kWh	Stand-Alone	0	0	N/A			0	0	N/A			50	50	G	Free electricity provided		50	50	G
D536	Financial Services	Income and Expenditure	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	Director: Financial Services	5278	Stand-Alone	0	0	N/A			0	0	N/A			6,000	6,710	G2	We have so far given more subsidy more than we anticipated this could be as a result of the fact that now people can change accounts to their names even if the property is not owned by them so they can apply for subsidies and more people couldn't apply because accounts were not on their names before.		6,000	6,710	G2
D537	Financial Services	Income and Expenditure	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum of free basic refuse removal per month per household	Director: Financial Services	R 68	Stand-Alone	R 0	R 0	N/A			R 0	R 0	N/A			R 68	R 68	G	Free refuse		R 68	R 68	G

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D532	Financial Services	Income and Expenditure	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	Director: Financial Services	5500	Stand-Alone	0	0	N/A			0	0	N/A			6,000	6,710	G2	We have so far given more subsidy more than we anticipated this could be as a result of the fact that now people can change accounts to their names even if the property is not owned by them so they can apply for subsidies and more people couldn't apply because accounts were not on their names before.		6,000	6,710	G2
D533	Financial Services	Income and Expenditure	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation provided per lth	Director: Financial Services	R 89	Stand-Alone	R 0	R 0	N/A			R 0	R 0	N/A			R 89	R 89	G	Free basic sanitation		R 89	R 89	G
D530	Financial Services	Income and Expenditure	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	Director: Financial Services	5278	Stand-Alone	0	0	N/A			0	0	N/A			6,000	6,710	G2	We have so far given more subsidy more than we anticipated this could be as a result of the fact that now people can change accounts to their names even if the property is not owned by them so they can apply for subsidies and more people couldn't apply because accounts were not on their names before.		6,000	6,710	G2
D531	Financial Services	Income and Expenditure	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	Director: Financial Services	94	Stand-Alone	0	0	N/A			0	0	N/A			6	6	G	Free water provided		6	6	G

Summary of Results: Financial Services - Income and Expenditure

KPI Not Yet Measured	3
KPI Not Met	0
KPI Almost Met	3
KPI Met	14
KPI Well Met	6
KPI Extremely Well Met	0
Total KPIs	26

Financial Services - Information Technology

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012			
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D518	Financial Services	Information Technology	Annual Software licensing audit to ensure the legality of municipal software used and to secure municipal data	No of annual software audit	Manager: Information Technology		1	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
D516	Financial Services	Information Technology	Back-up of all systems and databases on a regular basis to ensure that municipal data is secured	% of back-ups done on a daily, weekly and monthly basis	Manager: Information Technology		100%	Stand-Alone	100%	100%	G	Back-ups done on a daily, weekly and monthly basis		100%	100%	G	Back-ups done on a daily, weekly and monthly basis		100%	100%	G	Back-ups done on a daily, weekly and monthly basis		100%	100%	G
D519	Financial Services	Information Technology	Ensure that Pre-paid electricity/ water system is functional	No of hours not available per occasion	Manager: Information Technology		8	Reverse Stand-Alone	8	8	G	Pre-paid electricity/water system is functional and if not, problem is attended to		8	8	G	Pre-paid electricity/water system is functional and if not, problem is attended to		8	8	G	Pre-paid electricity/water system is functional and if not, problem is attended to		8	8	G
D517	Financial Services	Information Technology	Ensuring a virus free environment to secure municipal data	% of viruses reported attended to within 8 hours	Manager: Information Technology		100%	Stand-Alone	100%	100%	G	Virusses reported are attended to within 8 hours		100%	100%	G	Virusses reported are attended to within 8 hours		100%	100%	G	Virusses reported are attended to within 8 hours		100%	100%	G
D520	Financial Services	Information Technology	Monitoring of the monthly telephone usage report	No of reports monitored	Manager: Information Technology		12	Accumulative	1	0	R	Monthly telephone usage monitored for April 2012 in IT section		1	1	G	Monthly telephone usage monitored for May 2012 in IT section		1	1	G	Monthly telephone usage monitored for June 2012 in IT section		3	2	R
D515	Financial Services	Information Technology	Resolve all IT queries received to ensure effective IT systems for municipal processes	% of queries resolved within 48 hours	Manager: Information Technology		95%	Stand-Alone	95%	95%	G	Queries are attended to as received		95%	95%	G	Queries are attended to as received		95%	95%	G	Queries are attended to as received		95%	95%	G
D547	Financial Services	Information Technology	General ICT needs	% of project completed	Manager: Information Technology	New capital project for the 2011/12 financial year	Carry Over		81%	86%	G2	Tender process completed		90%	92.98%	G2	Tender process completed		100%	100%	G	IT needs purchased	94% of budget spent	100%	100%	G
D572	Financial Services	Information Technology	Back-up Tape Library		Manager: Information Technology		Stand-Alone	0%	0%	N/A			0%	0%	N/A			100%	100%	G	Tape library implemented	89% of budget spent	100%	100%	G	

Summary of Results: Financial Services - Information Technology

KPI Not Yet Measured	1
KPI Not Met	1
KPI Almost Met	0
KPI Met	6
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	8

Financial Services - Supply Chain Management

Ref	Directorate	Sub-Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	Apr-12					May-12					Jun-12					Overall Performance for Apr 2012 to Jun 2012		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D524	Financial Services	Supply Chain Management	Annual update the suppliers database to ensure that a all municipal suppliers comply with local requirements	Supplier database updated	Manager: SCM	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D526	Financial Services	Supply Chain Management	Attend to all requisitions received within 14 days to ensure effective service delivery	% of requisitions attended to within 14 days	Manager: SCM	95%	Stand-Alone	95%	100%	G2	All requisitions were attended to within the prescribed time		95%	100%	G2	All requisitions were attended to within the prescribed time		95%	100%	G2	All requisitions were attended to within the prescribed time		95%	100%	G2
D546	Financial Services	Supply Chain Management	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals against the municipality	Director: Financial Services	0	Zero	0	0	G			0	0	G			0	0	G			0	0	G
D522	Financial Services	Supply Chain Management	Ensuring that the approved SCM policy are complied with by the supply chain unit	No of successful appeals against the municipality	Manager: SCM	0	Zero	0	0	G			0	0	G			0	0	G			0	0	G
D529	Financial Services	Supply Chain Management	Monitoring of the monthly telephone usage report	No of reports monitored	Manager: SCM	12	Accumulative	1	1	G	telephone usage monitored for April 2012 in Supply Chain management section		1	1	G	Telephone usage monitored for May 2012 in Supply Chain management section		1	1	G	Telephone usage monitored for June 2012 in Supply Chain management section		3	3	G
D525	Financial Services	Supply Chain Management	Provision of administrative support to the bid and adjudication committees to ensure fast and effective SCM processes	% of bid and adjudication committees supported	Manager: SCM	100%	Stand-Alone	100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and effective SCM processes		100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and effective SCM processes		100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and effective SCM processes		100%	100%	G
D527	Financial Services	Supply Chain Management	Report all deviations from normal tender processes to Council during the next council meeting after deviation was done	% of deviations reported to council	Manager: SCM	100%	Stand-Alone	100%	100%	G	Report for April 2012 is submitted		100%	100%	G	Report for May 2012 is submitted		100%	100%	G	Report for June 2012 is submitted		100%	100%	G
D528	Financial Services	Supply Chain Management	Report to the mayor on a quarterly bases on the implementation of the supply chain management policy	No of reports	Manager: SCM	4	Accumulative	0	0	N/A			0	0	N/A			1	1	G	Report has been submitted to Council		1	1	G
D521	Financial Services	Supply Chain Management	Reviewing and update the supply chain management policy annually to ensure legal compliance and safeguard the municipality against any legal actions	Policy reviewed	Manager: SCM	100%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
D523	Financial Services	Supply Chain Management	Submitting the applicable reports to PT on tenders awarded above R100000	No of reports submitted	Manager: SCM	12	Stand-Alone	1	1	G	Training was attended on 04 May 2012 and all awards (as submitted timously) will be loaded on the upgraded website as requested by PT and NT		1	1	G	Tenders and quotations being awarded is submitted to PT and loaded on NT's website as soon as approved by MM.		1	1	G	Tenders and quotations being awarded is submitted to PT and loaded on NT's website as soon as approved by MM.		1	1	G
D92	Financial Services	Supply Chain Management	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	Director: Financial Services	R5 million	Stand-Alone	0%	0%	N/A	This information is with supply chain	I have asked for this information to be given to the Led department for reporting purposes if it would appear there is a problem in extracting this information by supply chain	0%	0%	N/A			20%	2.80%	R	Not many SMME'S in the municipal area that benefit from operational budget	Workshop to be held to inform SMME's and local suppliers regarding SCM processes and compliance issues	20%	2.80%	R

Summary of Results: Financial Services - Supply Chain Management

KPI Not Yet Measured	2
KPI Not Met	1
KPI Almost Met	0
KPI Met	7
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	11

Summary of Results

KPI Not Yet Measured	21
KPI Not Met	4
KPI Almost Met	8
KPI Met	58
KPI Well Met	8
KPI Extremely Well Met	1
Total KPIs	100