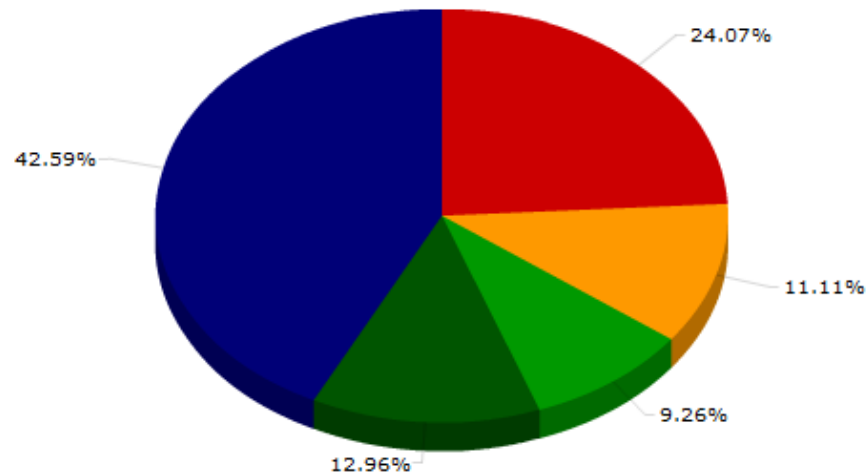
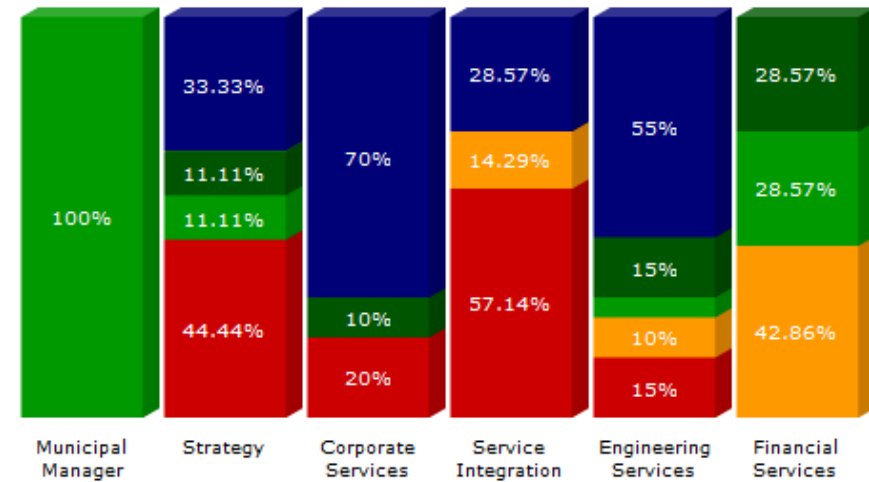


Top Layer SDBIP Report

Langeberg Municipality



Directorate



	Langeberg Municipality	Directorate					
		Municipal Manager	Strategy & Social Development	Corporate Services	Service Integration	Engineering Services	Financial Services
KPI Not Met	13 (24.1%)	-	4 (44.4%)	2 (20%)	4 (57.1%)	3 (15%)	-
KPI Almost Met	6 (11.1%)	-	-	-	1 (14.3%)	2 (10%)	3 (42.9%)
KPI Met	5 (9.3%)	1 (100%)	1 (11.1%)	-	-	1 (5%)	2 (28.6%)
KPI Well Met	7 (13%)	-	1 (11.1%)	1 (10%)	-	3 (15%)	2 (28.6%)
KPI Extremely Well Met	23 (42.6%)	-	3 (33.3%)	7 (70%)	2 (28.6%)	11 (55%)	-
Total:	54	1	9	10	7	20	7

Langeberg Municipality
SDBIP 2012/2013: Top Layer Report

Municipal Manager

Ref	Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Sep-12			Dec-12			Overall Performance for Sep 2012 to Dec 2012		
								Target	Actual	R	Target	Actual	R	Target	Actual	R
TL85	Municipal Manager	Risk based audit plan approved annually	Plan approved	Municipal Manager	100%	100%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL86	Municipal Manager	Quarterly report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports	Municipal Manager	4	4	Accumulative	1	1	G	1	1	G	2	2	G
TL87	Municipal Manager	Develop an action plan to address the top 10 municipal risks	Number of plans	Municipal Manager	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL88	Municipal Manager	Internal and external anti-corruption awareness initiatives	Number of initiatives	Municipal Manager	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A

Strategy & Social Development

Ref	Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Sep-12			Dec-12			Overall Performance for Sep 2012 to Dec 2012		
								Target	Actual	R	Target	Actual	R	Target	Actual	R
TL108	Strategy & Social Development	Develop a youth strategy by end December	Strategy developed	Director: Strategy & Social Development	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	1	0	R	1	0	R
TL109	Strategy & Social Development	Development of a comprehensive LED strategy	Strategy completed	Director: Strategy & Social Development	Current Strategy	1	Accumulative	0	0	N/A	1	0	R	1	0	R
TL110	Strategy & Social Development	Establishment of a Langeberg Economic Development Agency	Agency established	Director: Strategy & Social Development	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL111	Strategy & Social Development	Promote entrepreneurial skills	Number of SMME's trained/ mentored	Director: Strategy & Social Development	20	20	Accumulative	5	25	B	5	0	R	10	25	B
TL113	Strategy & Social Development	Arts and culture development	Number of artists trained/ mentored	Director: Strategy & Social Development	40	100	Accumulative	25	30	G2	25	0	R	50	30	R
TL114	Strategy & Social Development	Implementation of the expanded public works programme	Number of temporary job opportunities created	Director: Strategy & Social Development	133	240	Accumulative	60	64	G2	60	117	B	120	181	B
TL115	Strategy & Social Development	Implementation of community works programmes	Number of programmes	Director: Strategy & Social Development	New performance indicator for 2012/13	12	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL116	Strategy & Social Development	Annual review and update of MOU with the Local Tourism agencies	Number of MOU's	Director: Strategy & Social Development	3	3	Accumulative	0	0	N/A	3	3	G	3	3	G
TL117	Strategy & Social Development	Development of a Tourism Strategy by end June 2013	Strategy completed	Director: Strategy & Social Development	New performance indicator for 2012/13	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL118	Strategy & Social Development	Empowering of farming communities through skills development initiatives	Number of skills development initiatives	Director: Strategy & Social Development	New performance indicator for 2012/13	4	Accumulative	1	2	B	1	1	G	2	3	B
TL119	Strategy & Social Development	Implementation of rural development programmes	Number of programmes	Director: Strategy & Social Development	New performance indicator for 2012/13	8	Accumulative	2	2	G	2	3	B	4	5	G2
TL121	Strategy & Social Development	Implement an individual performance management system up to supervisor level	Implementation up to Assistant manager level	Director: Strategy & Social Development	New performance indicator for 2012/13	25	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL124	Strategy & Social Development	Development of an internal communication system - intranet	Intranet developed and launched	Director: Strategy & Social Development	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL125	Strategy & Social Development	Create a database of contact details of citizens	Database developed	Director: Strategy & Social Development	New performance indicator for 2012/13	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL126	Strategy & Social Development	Develop a public participation policy	Policy completed	Director: Strategy & Social Development	New performance indicator for 2012/13	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL127	Strategy & Social Development	Establishment of an IDP forum	Number of forums	Director: Strategy & Social Development	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	1	0	R	1	0	R

Corporate Services

Ref	Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Sep-12			Dec-12			Overall Performance for Sep 2012 to Dec 2012		
								Target	Actual	R	Target	Actual	R	Target	Actual	R
TL2	Corporate Services	Compile a mobile library services/weelie wagons needs analysis and implementation plan	% Completed	Director: Corporate Services	New performance indicator for 2012/13	100%	Carry Over	0%	10%	B	100%	10%	R	100%	10%	R
TL3	Corporate Services	Lodge library awareness programmes through exhibitions and projects	Number Of exhibitions per month	Director: Corporate Services	10	36	Accumulative	108	126	G2	108	113	G2	216	239	G2
TL4	Corporate Services	Steel Fencing For Traffic Offices At Robertson And Ashton	Number of projects	Director: Corporate Services	New performance indicator for 2012/13	2	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL6	Corporate Services	Road safety awareness education for the community	Number of sessions	Director: Corporate Services	8	8	Accumulative	3	6	B	3	7	B	6	13	B
TL7	Corporate Services	Optimal collection of fines issued for the financial year	% of fines collected	Director: Corporate Services	15%	20%	Carry Over	20%	0%	R	20%	0%	R	20%	0%	R
TL8	Corporate Services	Law Enforcement initiative and safely home programmes to decrease incidents affecting traffic safety	Number of road blocks	Director: Corporate Services	12	12	Accumulative	3	11	B	3	4	G2	6	15	B
TL9	Corporate Services	Vacancy rate	% Vacancy rate	Director: Corporate Services	9%	10%	Reverse Stand-Alone	10%	6.80%	B	10%	8.06%	B	10%	7.43%	B
TL10	Corporate Services	Skills development	% Of personnel budget used for skills development	Director: Corporate Services	1%	1%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL11	Corporate Services	Review of HR policies	Number Reviewed	Director: Corporate Services	3	2	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL12	Corporate Services	Identify employees for ABET levels 1-5 training	Number Of employees per annum	Director: Corporate Services	23	25	Accumulative	5	23	B	5	0	R	10	23	B
TL13	Corporate Services	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	Director: Corporate Services	1	1	Accumulative	0	1	B	0	2	B	0	3	B
TL14	Corporate Services	Implementation of the Batho Pele organisational strategy	No of initiatives	Director: Corporate Services	1	1	Accumulative	0	0	N/A	0	2	B	0	2	B
TL15	Corporate Services	Development of a strategy to inform the communities their role in local government	% Developed	Director: Corporate Services	100%	100%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL16	Corporate Services	Execution of a customer satisfaction survey	% completed	Director: Corporate Services	New performance indicator for 2012/13	100%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL17	Corporate Services	Alterations / Upgrading of municipal offices	% Completed	Director: Corporate Services	100%	100%	Carry Over	0%	15%	B	0%	36%	B	0%	36%	B
TL18	Corporate Services	Review Language policy	% Completed	Director: Corporate Services	New performance indicator for 2012/13	100%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL19	Corporate Services	Wellness program	Annual wellness day	Director: Corporate Services	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL96	Corporate Services	Develop a community hall safety evacuation plan	% Completed	Director: Corporate Services	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A

Service Integration

Ref	Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Sep-12			Dec-12			Overall Performance for Sep 2012 to Dec 2012		
								Target	Actual	R	Target	Actual	R	Target	Actual	R
TL89	Service Integration	Develop an integrated sport development strategy by end June	Strategy completed	Director: Service Integration	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL90	Service Integration	Upgrade the existing cemeteries	Number of projects	Director: Service Integration	1 new cemetery	2	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL91	Service Integration	Upgrade the sport facilities	Number of projects	Director: Service Integration	2 Projects - Happy Valley and Zolani	2	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL92	Service Integration	Develop a sport and recreation safety plan	Plan developed	Director: Service Integration	New performance indicator for 2012/13	1	Accumulative	1	0	R	0	0	N/A	1	0	R
TL93	Service Integration	Installation of separate water supply Robertson North	% Completed	Director: Service Integration	New performance indicator for 2012/13	100%	Carry Over	0%	0%	N/A	0%	100%	B	0%	100%	B
TL94	Service Integration	Develop a swimming pool security and safety plan	Plan developed	Director: Service Integration	New performance indicator for 2012/13	1	Accumulative	1	0	R	0	0	N/A	1	0	R
TL97	Service Integration	Establish an advisory committee for Montagu and Robertson nature reserves by end March	Number of committees	Director: Service Integration	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	1	B	0	1	B
TL98	Service Integration	Transfer of rental/ RDP housing stock	Number of units transferred	Director: Service Integration	360 houses transferred during 2011/12	150	Accumulative	20	14	R	30	23	O	50	37	R
TL99	Service Integration	Submit applications for the selling of pre 1994 rental housing stock	Number of applications submitted	Director: Service Integration	New performance indicator for 2012/13	100	Accumulative	20	8	R	20	7	R	40	15	R
TL100	Service Integration	Installation of services for new housing sites	Number of serviced sites	Director: Service Integration	16 sites serviced during 2011/12	92	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL101	Service Integration	Rectification of RDP houses	Number of houses rectified	Director: Service Integration	New performance indicator for 2012/13	30	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL102	Service Integration	Building of housing unit top structures	Number of top structures build	Director: Service Integration	220	108	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL104	Service Integration	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	Director: Service Integration	100%	100%	Stand-Alone	100%	80%	O	100%	100%	G	100%	90%	O
TL105	Service Integration	Review of the Spatial Development Framework	% completed	Director: Service Integration	Draft SDF submitted to Province	50%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL106	Service Integration	Review of zoning scheme regulations	% completed	Director: Service Integration	Draft submitted to PAWC	100%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL107	Service Integration	Research and compile report with results and recommendations for the development of Housing pipeline	Report completed	Director: Service Integration	New performance indicator for 2012/13	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A

Engineering Services

Ref	Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Sep-12			Dec-12			Overall Performance for Sep 2012 to Dec 2012		
								Target	Actual	R	Target	Actual	R	Target	Actual	R
TL21	Engineering Services	Obtain waste licence for Stockwell landfill site	Number of licences	Director: Engineering Services	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	101	B	0	101	B
TL22	Engineering Services	Upgrade Transfer Stations Robertson and McGregor to separate waste and measure the volume	% completed	Director: Engineering Services	New performance indicator for 2012/13	100%	Carry Over	0%	10%	B	0%	69.31%	B	0%	69.31%	B
TL23	Engineering Services	Provide wheelie bins to implement the waste minimisation strategy	Number of bins allocated	Director: Engineering Services	1200	1,200	Accumulative	0	1,510	B	0	3,449.98	B	0	4,959.98	B
TL24	Engineering Services	Upgrade existing landfill infrastructure to comply with Record of Decision (ROD) permit conditions (landfill equipment)	Number op projects	Director: Engineering Services	New performance indicator for 2012/13	1	Accumulative	0	1	B	0	0	N/A	0	1	B
TL25	Engineering Services	Upgrade existing vehicle to accommodate collection of wheelie bins (waste removal equipment)	% Completed	Director: Engineering Services	7 new skips	100%	Carry Over	0%	10%	B	0%	100%	B	0%	100%	B
TL26	Engineering Services	Investigate legal compliance of Robertson compost site by end March	By end March	Director: Engineering Services	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	2	B	0	2	B
TL27	Engineering Services	Integrated waste management awareness campaign	Number of campaigns	Director: Engineering Services	1	1	Accumulative	0	0	N/A	0	1	B	0	1	B
TL28	Engineering Services	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	Director: Engineering Services	4	4	Accumulative	1	1	G	1	2	B	2	3	B
TL29	Engineering Services	Revise the existing waste management by-law by end June	Number of by-laws	Director: Engineering Services	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL31	Engineering Services	Review of fire protection plan by end March	Plan reviewed	Director: Engineering Services	Reviewed in October	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL32	Engineering Services	Reaction time to emergencies its fire brigade services act (< 13 minutes) average response time	% Within 13 minutes	Director: Engineering Services	80%	80%	Stand-Alone	80%	80%	G	80%	80%	G	80%	80%	G
TL33	Engineering Services	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Director: Engineering Services	Reviewed in October	1	Accumulative	0	0	N/A	0	1	B	0	1	B
TL34	Engineering Services	Annual external audit of landfill site and recycling plant - Ashton by end June	Number of audits	Director: Engineering Services	Done in 11/12	0	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL35	Engineering Services	Management of electrical provisioning system	% of electricity unaccounted for	Director: Engineering Services	7.50%	7.50%	Reverse Stand-Alone	7.50%	0%	B	7.50%	9.11%	R	7.50%	4.56%	B
TL37	Engineering Services	Development of a electricity maintenance plan	% completion	Director: Engineering Services	No existing formal maintenance plan	100%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL49	Engineering Services	Limit unaccounted water	% of water unaccounted for	Director: Engineering Services	19%	20%	Reverse Stand-Alone	20%	23.10%	R	20%	30.27%	R	20%	26.69%	R
TL51	Engineering Services	Complete new and upgrade existing water storage facilities	Number of projects	Director: Engineering Services	New performance indicator for 2012/13	2	Accumulative	0	0	N/A	1	0	R	1	0	R
TL54	Engineering Services	Microbiological quality of water to comply with SANS standards	% of water quality	Director: Engineering Services	89%	90%	Stand-Alone	90%	87.60%	O	90%	85.83%	O	90%	86.72%	O
TL55	Engineering Services	Water awareness campaigns	Number of campaigns	Director: Engineering Services	1	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL56	Engineering Services	Review by-law of water provision on private owned land	Number of by-laws	Director: Engineering Services	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL57	Engineering Services	Piped water inside dwelling	Number of households	Director: Engineering Services	14081	14,081	Stand-Alone	14,081	14,083	G2	14,081	14,223.67	G2	14,081	14,153.34	G2

Ref	Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Sep-12			Dec-12			Overall Performance for Sep 2012 to Dec 2012		
								Target	Actual	R	Target	Actual	R	Target	Actual	R
TL58	Engineering Services	Piped water inside yard	Number of households	Director: Engineering Services	164	164	Stand-Alone	164	164	G	164	54.67	R	164	109.34	R
TL59	Engineering Services	Using public tap	Number of households	Director: Engineering Services	845	845	Stand-Alone	845	851	G2	845	879.33	G2	845	865.17	G2
TL62	Engineering Services	Upgrade of existing Waste Water Works	Number of projects	Director: Engineering Services	New performance indicator for 2012/13	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL63	Engineering Services	Quality of effluent in terms of SANS standards	% quality of effluent	Director: Engineering Services	80%	80%	Stand-Alone	80%	83.71%	G2	80%	77.63%	O	80%	80.67%	G2
TL66	Engineering Services	Reseal of prioritised roads	square meters resealed	Director: Engineering Services	12000	60,000	Accumulative	0	0	N/A	0	47	B	0	47	B
TL67	Engineering Services	Maintenance of stormwater canals, catch pits and pipes	Number of manholes	Director: Engineering Services	New performance indicator for 2012/13	1,140	Accumulative	285	141	R	285	410	G2	570	551	O
TL68	Engineering Services	Develop a vehicle replacement strategy	% completed	Director: Engineering Services	New performance indicator for 2012/13	100%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A

Financial Services

Ref	Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Sep-12			Dec-12			Overall Performance for Sep 2012 to Dec 2012		
								Target	Actual	R	Target	Actual	R	Target	Actual	R
TL69	Financial Services	Annual review of SCM policy in line with legal requirements	% completed	Director: Finance	100%	100%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL70	Financial Services	Timeous submission of financial statements	% of target achieved	Director: Finance	100%	100%	Carry Over	100%	100%	G	0%	0%	N/A	100%	100%	G
TL71	Financial Services	Review all legislative required budget implementation policies	Number of policies	Director: Finance	7	7	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL72	Financial 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: Finance	1.7	1.7	Stand-Alone	0	0	N/A	0	0	N/A	0	0	N/A
TL73	Financial 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: Finance	31	31%	Stand-Alone	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL74	Financial Services	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Director: Finance	8.7	8.70%	Stand-Alone	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL75	Financial Services	Achievement of a payment percentage of at least 97%	Payment %	Director: Finance	97%	97%	Carry Over	80%	80.83%	G2	92%	92.38%	G2	92%	92.38%	G2
TL76	Financial Services	Complete Supplementary Valuation Roll	Number of	Director: Finance	1	1	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL78	Financial Services	Maintain the asset register in terms of GRAP standards	% achieved	Director: Finance	100%	100%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL79	Financial Services	Maintain an unqualified audit opinion	% achieved	Director: Finance	100%	100%	Carry Over	0%	0%	N/A	100%	100%	G	100%	100%	G
TL80	Financial Services	Valuation of farms per usage	% completed	Director: Finance	New performance indicator for 2012/13	100%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL81	Financial Services	Provision of 6kl free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	Director: Finance	8000	8,000	Carry Over	4,800	4,856	G2	5,800	5,338	O	5,800	5,338	O
TL82	Financial Services	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	Director: Finance	8000	8,000	Carry Over	4,800	4,835	G2	5,800	5,445	O	5,800	5,445	O
TL83	Financial Services	Provision of 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	Director: Finance	8000	8,000	Carry Over	4,800	6,851	G2	5,800	5,598	O	5,800	6,851	G2
TL84	Financial Services	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	Director: Finance	8000	8,000	Carry Over	4,800	4,846	G2	5,800	5,455	O	5,800	5,455	O

Summary of Results

KPI Not Yet Measured	43
KPI Not Met	13
KPI Almost Met	6
KPI Met	5
KPI Well Met	7
KPI Extremely Well Met	23

Total KPIs 97