



**LANGEBERG**

MUNISIPALITEIT | MUNICIPALITY | MASIPALA



**2013/2014**  
**SDBIP**



# ***Directorate: Municipal Manager***

***Mr SA Mokweni***

***Municipal Manager  
Internal Audit***

Key Performance Indicator	Unit of Measurement	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Risk based audit plan approved annually (Audit Plan)	Audit Plan approved	1				1
Implement Transformation in organisation	Number of employment opportunities applied for appropriate equity appointments	4	1	1	1	1
Develop an action plan to address the top 10 municipal risks (Risk Register)	Action Plan approved by Council	1		1		
Quarterly Report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports	4	1	1	1	1

***Municipal Manager***



# Directorate: Strategic & Social Development

**Mrs CO Matthys**

**Integrated Development Plan**

**Performance Management**

**Communication**

**Information Technology**

**S.M.M.E Development**

**Social Development**

**Parks & Amenities**

**Economic Development**

**Fire & Disaster Management**

Key Performance Indicator	Unit of Measurement	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop an IT Disaster Recovery Site	IT Disaster Recovery Site	50%				50%
Development of a LED Strategy	LED Strategy approved	1		1		
Establishment of a Langeberg Economic Development Agency by March 2014	Agency established	1			1	
Implementation of Enterprise Development Programme	Quarterly Reports submitted to Council	4	1	1	1	1
Implementation of expanded public works programme	Number of temporary job opportunities created	220	60	50	50	60
Development of a Tourism Strategy by June 2014	Tourism Strategy approved by Council	1				1
Implementation of rural development programmes	Number of programmes	17	7	3	4	3
Development of a Rural Development Strategy	Strategy approved by Council	1		1		
Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of quarterly reports submitted to Council	4	1	1	1	1
Implementation of an internal communication system - intranet	Fully functional intranet system	1		1		
Compile a recreation development plan for the Langeberg Municipal area	Recreation development plan approved by Council	1				1
Development of an Environmental Management Plan	Environmental Management Plan approved by Council	1				1
Upgrade of Zolani Sport Field	Sport field upgraded	100%	25%	50%	75%	100%
Upgrade of Happy Valley Sports Facility	Sports facility upgraded	100%	25%	50%	75%	100%
Upgrade of Ashton Sport Complex	Sport Complex upgraded	100%	25%	50%	75%	100%
Upgrading Nkqubela Sport Ground (Soil, install underground irrigation, re-grassing field and new goal posts)	Sport ground upgraded	100%	25%	50%	75%	100%



# **Directorate: Corporate Services**

**Mr AWJ Everson**

**Governance Support**  
**Human Resources**  
**Labour Relations**  
**Administrative Support**  
**Community Facilities**  
**Traffic Services**

Key Performance Indicator	Unit of Measurement	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implement Transformation in organisation	% employment opportunities applied for appropriate equity appointments	5	1	1	1	2
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	1				1
Skills Development	% Of personnel budget used for skills development	2%		1%		1%
Review of HR Policies	Number of policies reviewed	2			2	
Implementation of the Batho Pele organisational strategy	Policy approved	1				1
Wellness Programme	Quarterly Sessions	4	1	1	1	1
Upgrade the community hall facilities	% Completed	100%	25%	50%	75%	100%
Road safety awareness education for the community	Number of campaigns	10	3	2	2	3
Law enforcement initiative and safely home programmes to decrease incidents affecting traffic safety	Number of initiatives	12	3	3	3	3
Alterations / Upgrading of municipal offices	% Completed	100%	25%	50%	75%	100%
Purchasing of vehicles	% of capital budget spent	100%	25%	50%	75%	100%
Acquisition of Land Stockwell	Land purchased	1		1		





# **Directorate: Engineering Services**

**Mr LAB van der Westhuizen**

**Solid Waste**

**Electrical Services**

**Housing Administration**

**Town Planning**

**Water & Sanitation**

**Roads, Transport & Stormwater**

Key Performance Indicator	Unit of Measurement	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report quarterly on compliance with the National Waste Management Strategy	Number of reports	4	1	1	1	1
Apply for Waste Licence for Stockwell landfill site as approval is dependent on DEA	Licence obtained	1		1		
Provision of wheelie bins to implement the waste minimisation strategy	Number of wheelie bins provided	1200	300	300	300	300
Increase tonnage of domestic waste recycled	Tonnage	780	190	190	200	200
Limit unaccounted electricity to 7.5%	% of electricity unaccounted for	7.5%	7.5%	7.5%	7.5%	7.5%
Compilation of an electricity master plan	% Completed	50%			50%	
Achieve Blue Drop Status	Blue Drop Status achieved	50%				50%

Key Performance Indicator	Unit of Measurement	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Microbiological quality of water to comply with SANS standards	% of water quality	99%	99%	99%	99%	99%
Review by-law of water provision on private owned land	Bylaw approved by Council	1				1
Capital Spending on Water and Sanitation Infrastructure	% of capital budget spent	95%				95%
Limit unaccounted water to 18%	% of water unaccounted for	18%	18%	18%	18%	18%
Quality of effluent in terms of SANS standards	% quality	80%	80%	80%	80%	80%
Achieve Green Drop Status	Green Drop Status achieved	50%				50%
Development of Stockwell site after BA approval from DEA and after evaluation of Regional; Site as alternative	% of capital budget spent	50%				50%
Submission of an approved HSP after approval by DEAD & P and HSP	1 Approved HSP	1				1
Installation of services after approval by DHS	% of Budget Spent	100%				100%
Transfer of rental / RDP housing stock	Number of transfers	500	100	150	100	150
Evaluation of building plans within 30 days for buildings less than 500m <sup>2</sup> and 60 days for buildings larger than 500m <sup>2</sup> after receipt of complete application.	% of building plans approved within timeframes	100%			100%	
Review of the Spatial Development Framework	Framework approved by Council	90%	90%	90%	90%	90%
Review of the zoning scheme regulations	Regulations reviewed and approved by Council	100%				100%



# ***Directorate: Financial Services***

## ***Mr C Hofmann***

**Budget Office**  
**Revenue Services**  
**Supply Chain Management**

Key Performance Indicator	Unit of Measurement	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Timeous submission of financial statements	Timeous submission of financial statements	100%	100%			
Review all legislative required budget implementation policies	Number of policies	7			7	
Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	1.7				1.7
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)	31				31
Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	8.7				8.7
Achievement of a payment percentage of at least 97%	Payment %	97%	97%	97%	97%	97%
Valuation of farms per usage	Valuation roll of all farms	1				1
Implementation and enforcement of the policy and by-laws overseen and monitored	Systems Act Section 99(a): Oversee and monitor the implementation and enforcement of the credit control and debt collection	1			1	
Annual review of SCM policy in line with legal requirements	Policy approved	1			1	
Complete Supplementary Valuation Roll	Complete Supplementary Valuation Roll	1				1
Maintain a clean audit opinion	Audit Opinion	1		1		
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	7000	6200	6500	6800	7000
Provision of free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	7000	6200	6500	6800	7000
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	7000	6200	6500	6800	7000
Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	7000	6200	6500	6800	7000

## **LANGEBERG MUNICIPAL OFFICES**

Ashton 023 615 8000  
Bonnievale 023 616 8000  
McGregor 023 625 1613  
Montagu 023 614 8000  
Robertson 023 626 8200

Email address: [admin@langeberg.gov.za](mailto:admin@langeberg.gov.za)

Website: [www.langeberg.gov.za](http://www.langeberg.gov.za)

24 hour call centre 0860 88 1111