

# Chapter 1

## **Foreword Executive Mayor**

It is a great pleasure to report that Langeberg Municipality as the provider of services and the local communities as the end-users of those services have once again been very successful in assisting the Municipality to work towards achieving the aspirations of its people.

In order to succeed in delivering services and improve the lives of the citizens of the Langeberg Municipality, it is important to have a proper plan of action that will be the road map for development. The Municipal Strategic Plan that was developed in the 2011/2012 financial year, and will guide us during the term of office of the current Council. The citizens of this Municipality will judge our success in accordance with the manner in which we have implemented this strategy.

Through various planning sessions we have developed 11 strategic objectives.

Our slogan of 'People at the centre of development' is embedded in the underlying values: Integrity, honesty, transparency, accessibility and accountability.

In my capacity I am committed to ensure that these strategic objectives are achieved in order to realise our vision of a stable environment and sustainable living conditions for all citizens.

I remain committed to working together with my Mayoral Committee, the whole Council and the Municipal Administration in realising our vision and making it a practical reality. We are positive that the Municipality's future holds the promise of a better managed and financially viable institution which delivers excellent services to the communities. I trust that every reader who studies this report from a balanced and fair perspective will concur with this impression.

We all need to work together to achieve the objectives that will ultimately lead us to our vision of a stable living environment and sustainable living conditions for all citizens.

With effective leadership, clearly defined strategies and a shared vision we can achieve success to the benefit of all our communities within the Langeberg Municipality.

**Ald Diana Gagiano**

**Executive Mayor**

## Overview MM

During the past twelve months the Langeberg Municipality together with the newly elected Council have developed strategic priorities that guided us in developing this Municipality in creating a sustainable environment and living conditions for all our citizens. I would like to highlight some of the projects we have been busy with during the 2011/2012 financial year.

In the Langeberg area we have a Housing Backlog of more than 8 000 on our waiting list and some people have been on the waiting list for more than 10 years.

The Langeberg Municipality has appointed ASLA Constructions (an implementing agent) for the Housing Development Programme to address the housing shortage in the Langeberg area.

ASLA's first order of business for the Municipality included: 18 Houses in of the Zolani housing project that was handed over by the Executive Mayor on Friday, 22 June 2012. The Housing project consist of a total of 173 of which 154 has been handed over to the proud owners. Our housing programme is not about houses only but it is about building communities.

Another major project that we complete during the financial year, which is our latest landmark in the area, is the Montagu pedestrian bridge. The pedestrian bridge is being constructed off site, in various sections and was only be assembled onsite for the specific purpose of transporting it.

The Thusong Centre in Robertson is another landmark that was constructed during the 2011/2012 financial year and started operating on 1 August 2012. With the completion of the R9, 5 million project several services will be offered to the residents of the Langeberg Municipality that hasn't been available previously. The Centre will render cost-effective, integrated, efficient and sustainable services that fulfil the needs of the community. The community will have equitable and effective access to Government information and certain services.

The construction of the 750 seater pavilion in Zolani has also been completed. This project was completed in June 2012 at an estimate of R 1.8 mil.

The Langeberg Municipality has embarked on an urgent primary intervention for the clearing of the Keisie, Kingna and Cogmansklaaf Rivers from sediment, debris and rock impeding free river flow. The situation was of such a nature that even with above average rainfall, thunder storms or cloud bursts the result was that the access to and from Montagu on the R62 was cut off and road closures are imminent.

Due to the urgency of the project and to avoid any further flooding the Municipality deviated from the normal supply chain process and appointed Moreson Grondverskuiwers of Robertson to assist with the project. The first phase of the project will be at a cost of R1.2 million and the total cost will amount to an estimate of R3 million. The Municipality is funding the project from reserve funds while waiting funding from other departments.

A wheelie bin system was also piloted in specific areas and introduced in Langeberg Municipal area for the first time to reduce our carbon footprint in waste removal by doing away with the black bags. This is a multi-year capital project and will be rolled out over the course of the next five years, to the entire Langeberg Municipal area.

The wheelie bins will be reused and reduce the amount of plastic bags used on a weekly basis, which makes it more environmentally friendly and are in line with the municipalities objective of steering towards an environmentally friendly and effective waste management system. The wheelie bins hold nearly three times as much refuse as the black bags: wheelie bins can take up to 240 litres, compared to black bags' 85 litres.

The Langeberg is an area where we experience high inequality, unemployment and poverty. Almost 80% of our population is poor, alt 40% of our economically active population is unemployed and some have probably stopped looking for work.

As far as the poorest of the poor is concerned, we want to assure you that in whatever we doing we continue to think about you during these tough economic times. For that reason we have a number of poverty relief packages prepare to accommodating residents that earn less than R 3 000 per month with our Indigent Programme.

Financially the Municipality is stabile and performed well. The Annual Budget together with the IDP for the 2012/2013 financial year were tabled and approved at the Council Meeting of May 2012, after a comprehensive public participation process were undertaken to present these crucial documents to the public.

The Langeberg Municipality is a trend setting municipality, not only in the Cape Winelands district but also in the Western Cape and the entire South Africa. We can proudly reflect on the achievement and progress made during the 2011/2012 financial year and the course is set to achieve even greater heights in 2012/2013.

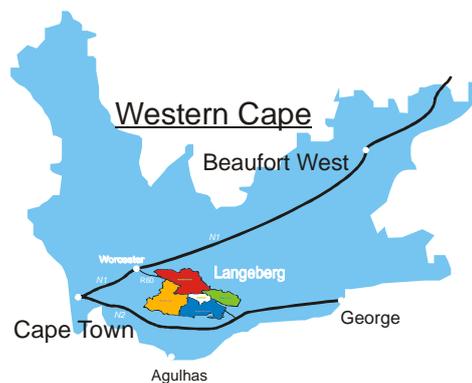
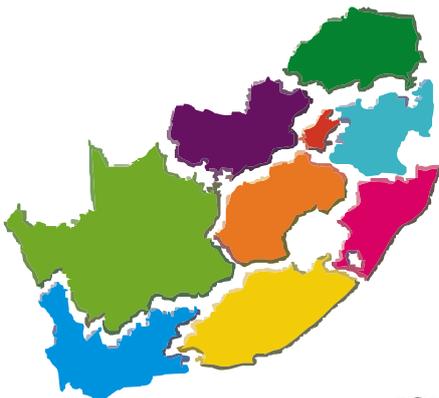
## Vision

“To create a stable living environment and sustainable living conditions for all citizens”

## Strategic Objectives

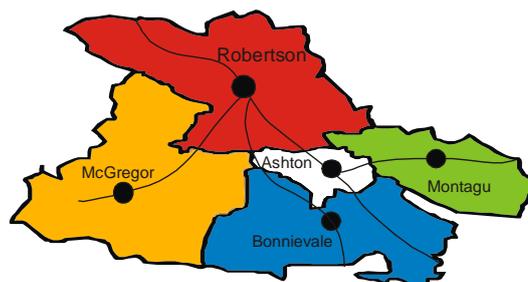
1. Sustainable integrated human settlement
2. Sustainable civil engineering infrastructure services
3. Energy efficiency for a sustainable future
4. Provision of a safe and efficient road network
5. Promotion of public safety
6. Provision of a clean environment
7. Social and community development
8. Growth and economic development
9. Sound financial management
10. Institutional development and corporate governance
11. Good governance

## SOUTH AFRICA



## Towns

## ASHTON



## LANGEBERG MUNICIPAL AREA

Ashton is a small town situated on the R62, between Robertson and Swellendam at the foot of the Langeberge. It is also the heart of the Langeberg Municipal area and is not only host to the Administrative Head Office of the Langeberg Municipality, but also home to almost ten wineries and two large canneries. Between vineyards and green fruit orchards and home to many local artists it is an important wine producing and fruit processing centre.

### History

With the completion of the railway line from Worcester to the coastal regions in 1887, the trading post, Roodewal, became a railway station, and shortly afterwards was renamed Ashton, in honour of Job Ashton, director and railway engineer of the New Cape Central Railways (Ltd). For several years the settlement consisted of only a railway station, warehouse, hotel, post office, butchery, a little school, one shop and a few houses. During 1939 and 1940 extraordinary growth took place with the opening of the Langeberg Cooperative, resulting in the farmland being divided into plots. Development received a further boost with the establishment of a second canning factory in 1949. In 1956 Ashton gained municipal status.

### Sights & Activities

Next to the Municipal Offices of the Langeberg Municipality, Main Road, Ashton stands the steam locomotive no 2010 class 14 CRB, that depicts the town worldwide. This icon was commissioned in 1919 and used on the Worcester-Mossel Bay rail section until 1983.

Ashton also offers you the opportunity to cruise down the Breede River while sipping your wine or enjoy a light lunch on the river banks. Within a few minutes' drive are panoramic views, mountain biking and hiking trails and rock climbing the spectacular cliffs in the Cogmanskloof.

### BONNIEVALE

With majestic mountains on the one side and the ever-flowing Breede River on the other, with beautiful fruit and wine farms lining the way. Bonnievale is situated on the banks of the Breede River. Surrounded by the Langeberg Mountain Range in the north-east, and the Rivieronderend mountains in the south-west, it is one of the most beautifully situated towns in the Western Cape. The name Bonnievale actually means Beautiful Valley.

Bonnievale is known as The Valley of Cheese and Wine for a good reason. There are 8 Wine Cellars in the area and two cheese factories producing cheese, butter, milk, yoghurt and whey powder.

The town was founded by Christopher Forrest Rigg. Rigg and his wife moved to Bonnievale in 1900. They had three daughters, but only one survived infancy. Mary Myrtle was born in 1903 and she especially loved playing in a certain lucerne field near their home. Sadly in 1911 she contracted meningitis and on her deathbed she asked her father to build her a small church. Mary Myrtle was buried in her favorite playground, the lucerne field near her home. Rigg kept his promise to his daughter and built the small Norman-style church in her memory. The date on the cornerstone is 1921, but the first Anglican service was only held in 1924. At the entrance above the main door there is a statuette in the likeness of Mary Myrtle, and in the background is a rose tree with seven roses, depicting the seven years of her life. The Mary Myrtle Rigg Church is the only church in the world known to be built at the request of a child.

Rigg was also responsible for the construction of the water channel scheme providing Bonnievale with water. The newspapers described the undertaking as "the greatest engineering project of its time in South Africa by one man". Today, more than a 100 years since completion, all of the east side and large sections of the west side of Bonnievale still use the water from the canals, which are much as they were when built by Rigg, in spite of great development having taken place since then.

In 1902 a railway halt was constructed between Robertson and Swellendam and was called 'Vale'. In 1917 the halt received full status as a railway station upon Rigg's request to the Railways to allow the train to stop at the siding, so that he could load his lucerne, beetroot, maize and other vegetable crops. The name then changed to Bonnievale.

In 1922 a village management board was elected. The town received full municipal status in April 1953.

## MONTAGU

Montagu lies nestled between two mountain ranges halfway between Cape Town and the Garden Route, on the legendary Route 62, with crystal clear air, free of any pollution. It is the gateway to the Little Karoo and also the scenic heart of Route 62. This historic link between Cape Town, Oudtshoorn, the Garden Route and the Eastern Cape, offers travellers remarkable beauty and excellent facilities. All combining to make this one of the most memorable journeys in South Africa, winding through spectacular scenery and mountain passes.

Montagu, once known as 'Agter Cogman's Kloof', lies between the Keisie and Kingna Rivers. The only exit to the west was through Cogman's Kloof, and strong teams of horses or oxen were needed for the journey. John Montagu, the British Secretary of the Cape Colony based in Cape Town in the 1850s, envisaged the potential of the Cape Colony, but realized that it could never develop without efficient transport and communications. Montagu was aided by pioneering road engineers to create passes through the mountain barriers. Through his efforts, the country could be developed agriculturally and he became a popular figure. In Tribute to him the village was officially named Montagu in 1851 and he travelled there to 'baptize' the town.

It is not known when the springs were discovered, but early trekker's often followed the course of rivers and some camped in the vicinity of present-day Montagu. They drank the clear, strangely-flavoured water, found it wonderfully refreshing and traced its course through the kloof to where they discovered the hot springs. News of the healing waters spread quickly and many visitors began to visit the area. The springs form part of the now popular Montagu Baths.

The magic of this area is its wonderful dry healthy climate, nature walks, 4X4 routes, cycling and top cuisine. Discover our wild flower nature garden, or take a peek at our unusual social paradise for birds at the well-loved bird tree within our village, hike the fabulous nature reserves, meander through the marvellous museum with a medicinal garden, visit unique art galleries where you can meet the artists and don't miss the many lovely trails for hiking. It also offers some of the best climbing in the Western Cape and South Africa with many crags that vary in grade and steepness with excellent quality rock. +/-400 Single Pitch & Multi-Pitch Sport Routes of all ranges of difficulty.

## McGREGOR

This charming, well-preserved mid 19th century village with its quaint, thatched cottages offers plenty outdoor activities, arts & crafts, tranquility and relaxation. Surrounded by mountain trails, fruit orchards, olive groves and vineyards the village has maintained a rural peaceful ambience inspirational to artists.

Visitors are spoiled for choice with a variety of activities on offer, like walking/hiking trails, mountain biking, 4x4 trails, bird watching as well as a pottery studio, art galleries, massage therapies and much more.

The village of McGregor was laid out in 1861, the population then 350. In 1894 a village management board was established and in 1907 the village became a municipality. McGregor was originally known as Lady Grey, but the name was changed in 1905, to avoid confusion with Lady Grey near Aliwal North. It was renamed in honour of the Rev Andrew McGregor, who had been the Dutch Reformed Church minister of the Robertson District for forty years.

McGregor is a unique, alternative, eccentric and therapeutic village away from the crowds where you can truly unwind, step back in time and just relax. Eating out is always a pleasure, we have several fine restaurants to choose from. McGregor village is also home to a vibrant community of artists.

The 19th century village of McGregor, dreaming away in a quiet valley at the end of a road going nowhere, is home to artists, craftsmen, healers and colourful characters. Here life is slow, tranquil and gentle. Beautiful preserved white-washed cottages nestle in half-wild gardens, water trickles and burbles down old stone irrigation channels and one almost expects to see the shadowy figure of a woman in the garb of yesteryear, with a basket of roses over her arm, disappearing around the next corner.

## ROBERTSON

Situated in the shadow of the majestic Langeberg mountains with the Breede River as its life blood, Robertson is the western gateway to The Heart of Route 62, only 1 ½ hours leisurely drive from Cape Town. With 150 years of history, Robertson has grown into one of the most attractive Cape Wineland towns, with Victorian buildings, jacaranda-lined streets and beautiful gardens.

In 1852 it was decided that a town needs to be established in this area and Mr. Van Zijl's farm was purchased for the then enormous sum of 4 200 Pounds. The sale of plots at about 40 Pounds each and the laying of the cornerstone in 1853 of the Dutch Reformed Church on a well-situated block in the centre of town was considered the birth date of the town and named after Dr Robertson, then pastor at Swellendam.

Soon traders and general dealer stores started to open up and several private schools were opened. By 1872 Robertson boasted a well stocked Public Library and by 1880 a branch of the Standard Bank of South Africa was opened.

Today, Robertson is one of the largest wine-producing regions in South Africa. The region may be best known for its wine but the variety of attractions and activities combined with spectacular scenery and the relaxed hospitality of the people ensures visitors an unforgettable stay.

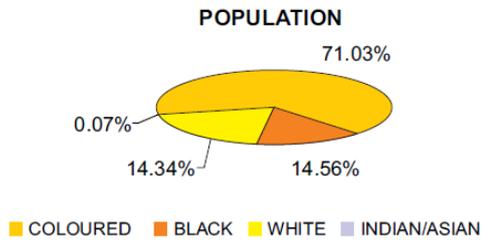
Robertson Wine Valley forms part of the longest wine route in the world, Route 62. Boasting a large number of cellars, co-operatives and private estates, our award winning wines will be a treat for all wine lovers.

There are many diverse attractions, from a lazy river cruise to a vigorous mountain hike, elegant wining and dining to outdoor picnics and exploring our rich historical sites. The local farm stalls overflow with fresh produce, dried fruit and freshly made breads, homemade jams and preserves.

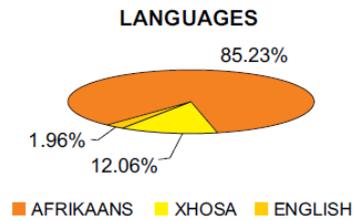
Robertson and its surrounds are a paradise for the nature lover and sport enthusiast. Situated in the Robertson Wine Valley with breathtaking views. It is also host to a championship 18-hole golf course is friendly yet challenging with excellent greens.

## Information on individuals

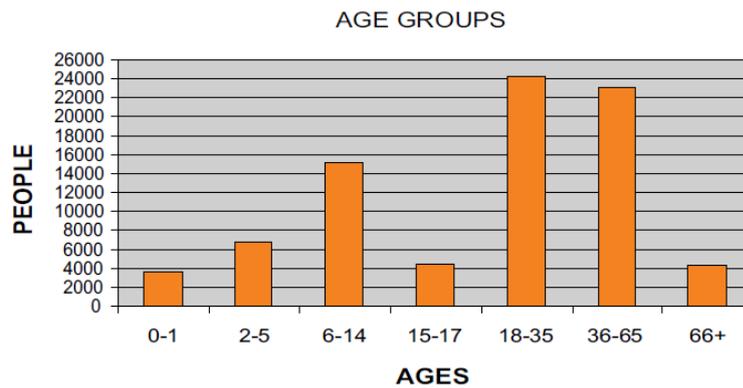
Population (2001 Census survey):  
The demographic profile of the Breede River/Winelands Municipal Area:

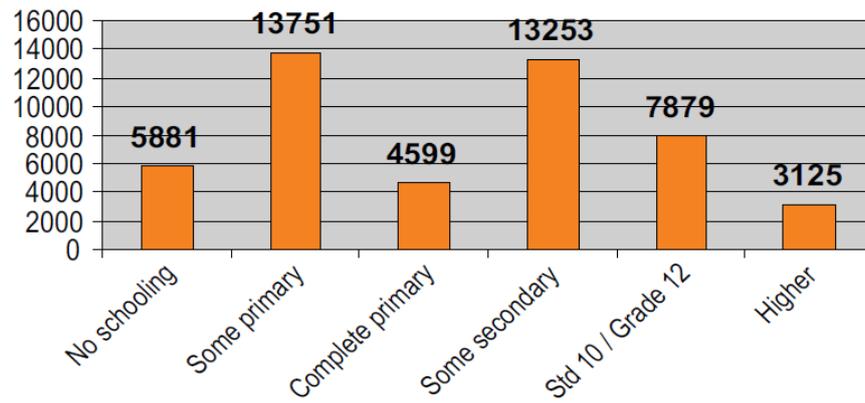


Ethnic Groups	
Coloured	57 730
Black	11 829
White	11 655
Indian / Asian	57
<b>Total</b>	<b>81 271</b>



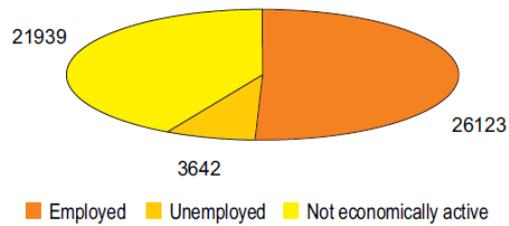
Languages	
Afrikaans	85,23%
Xhosa	12,06%
English	1,96%





No schooling	Some primary	Complete primary	Some secondary	Std 10 / Grade 12	Higher
5881	13751	4599	13253	7879	3125

Labour Market Status: Age 15-65



Labour market status of those aged 15-65 years	Employed	Unemployed	Not economically active
	26123	3642	21939

# Chapter 2

## BASIC SERVICE DELIVERY

The National Key Performance Area: Basic Service Delivery is linked to the Municipal Key Performance Area – Municipal Infrastructure and Basic Services (MIBS). The IDP Objectives linked to Basic Service Delivery are spread over sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being, deliver quality basic services; and effectively respond to the housing needs of the community.

Ref nr	KPI	Unit of Measurement	Baseline	Target	Actual	Departmental Corrective Measures
1	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	All wards have access	12	12	
2	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	14467	14,467	14,826.75	
3	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	450	450	455.25	
4	Cemeteries maintained measured by the % of the maintenance budget spent	% of budget spent	100%	100%	117%	R44 955.90 expended from a budget of R39 000 – thus 117%
5	Recreational areas is maintained measured by the % of the maintenance budget spent	% of budget spent	Annual financial statements	100%	61.19%	Additional R2 M budgeted for cleaning of rivers in Montagu. Project in progress.
6	Revise maintenance schedule for cemeteries to ensure that cemeteries are maintained	Plan developed or revised by July 2011	Annual schedule compiled	1	7	
7	Revise maintenance schedule for recreational areas to ensure that recreational areas are maintained	Revised schedule by July 2011	Annual schedule compiled	1	1	
8	Completion of the Thusong centre in Robertson by the end of June 2012	% completion	New KPI	100%	99%	Garages/Parking needs to be completed.
9	Disaster Management Plan reviewed by the end of December	Plan reviewed by the end of December 2012	Annually revised	100%	0%	Plan will be reviewed in the 2012/2013 Financial Year
10	Draft Law Enforcement strategy completed by June 2012	Strategy drafted by June 2012	Only law enforcement plan	100%	100%	
11	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	Annually revised	100%	100%	
12	Provide sport facilities to all communities in the municipal area	Percentage completion of the Zolani pavilion	New KPI	100%	100%	
13	Regular sport forum meetings to ensure effective functioning of sport forums	No of meetings per type of forum per annum	2	4	2	Sport Forums needed to be established
14	Sport facilities is maintained measured by the % of the maintenance budget spent	% of budget spent	100%	100%	75.1%	The irrigation system in Nkqubela could not be done

Ref nr	KPI	Unit of Measurement	Baseline	Target	Actual	Departmental Corrective Measures
						due to lack of funding.
15	Effective waste management capital spending measured by the % of budget spent	% spent of approved waste management capital projects	95%	98%	97.49%	
16	Implementation of the Integrated Waste Management Plan measured by the quantity of waste recycled per annum	Tons of waste recycled per annum	2160	2,160	761.82	
17	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	100%	100%	94.36%	
18	Roll-out of awareness campaigns to increase public awareness with regard to the recycling of waste to protect the environment	Number of campaigns	Annual awareness campaign	1	7	
19	Municipal buildings is maintained in terms of the maintenance budget for municipal buildings spent	% of maintenance budget spent	71%	98%	98%	
20	Revision of the business plan for the maintenance of municipal buildings by the end of March 2012	% revision of the plan	Existing business plan for the maintenance of municipal buildings	100%	100%	
21	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	5278	6,000	6,631.25	
22	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	50 kWh	50	50	
23	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	5278	6,000	6,631.25	
24	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum of free basic refuse removal per month per household	R 68	R 68	R 68	
25	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	5500	6,000	6,631.25	
26	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation provided per hh	R 89	R 89	R 89	
27	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	5278	6,000	6,631.25	
28	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	6kl	6	6	
29	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards	15114	15,114	15162	More connections that we anticipated were done.
30	Provision of electricity that are connected to the national grid to all informal areas	No of formal areas that meet agreed service standards	220	220	205	RDP housing project was delayed. Connection will be

Ref nr	KPI	Unit of Measurement	Baseline	Target	Actual	Departmental Corrective Measures
						completed when houses are adjudicated.
31	All existing informal settlements is formalised and have access to basic services	% of informal settlements that meet the standards	Approved Human Settlement Strategy	100%	100%	
32	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	14421	14,421	14 545	There are 14 545 households in our area.
33	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	450	450	354	There were 354 new connections according to the housing department
34	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	14211	14,211	15 494	15 494 households receive accounts for water usage.
35	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	450	450	354	354 new houses with connections according to housing department.
36	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	95%	95%	89.89%	The appointment of consultants for projects was delayed. Tender for consultants was re-advertised and will close on 10 August 2012
37	Effective management of electricity provisioning systems	% of electricity unaccounted for	7%	7%	0%	
38	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	98%	98%	46.47%	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 3 August 2012.
39	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections	New KPI	220	0	No new developments
40	Implementation of Integrated Human Settlement Strategy measured by the number of houses completed by the end of June 2012	Number of houses completed	Approved Human Settlement Strategy	220	205	Outstanding documentation on subsidies were sent to Provincial DOH for approval so that houses can be handed over
41	To development a municipal housing policy	Approved housing policy by	Approved	1	0	Policy has been work

Ref nr	KPI	Unit of Measurement	Baseline	Target	Actual	Departmental Corrective Measures
		December 2011	Human Settlement Strategy			shopped and drafted for approval.
42	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects	95%	95%	99.70%	
43	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	100%	98%	96%	
44	Municipal roads is maintained measured by the kms/square meters of roads patched and resealed according to approved maintenance plan within available budget	Kms of roads patched and resealed	1.6 km	1.6	1.2km	
45	Provision of tar roads for existing gravel roads in the municipal area measured by the km's of gravel roads tarred	No of kilometers tarred	1685m	1.6	4,32km	4.32km were tarred.
46	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	SABS Standards	100%	90.01%	
47	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	12%	12%	0%	
48	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects	95%	95%	100%	
49	New water connections to provide for potable water supply systems	No of new water connections per quarter	New KPI	220	35	35 new connections for the year
50	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	98%	98%	100%	
51	Excellent water quality measured by the quality of water as per blue drop or SANS 241 criteria	% water quality level	95%	97%	89.91%	
52	No of water saving initiatives in terms of the Water Demand Management Plan implemented during the year	Number of initiatives	1	2	4	

## LOCAL ECONOMIC DEVELOPMENT

The National Key Performance Area Local Economic Development is linked to the Municipal Key Performance Area Local Economic Development. The IDP Objective linked to Local Economic Development is Create a basis for Local Economic Development.

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Actual	Corrective Measures
1	The number of jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created through EPWP projects	500	750	552	Departments will be encouraged to use more methods to create jobs through EPWP projects.
2	Development of a tourism strategy to create a basis for economic development	Approved tourism strategy by December 2011	No strategy in place	1	0	A request has been sent to WESGRO for comments.
3	Local Economic Development is driven by a strategy	Reviewed LED strategy approved by April 2012	LED approved in 2005	1	1	
4	No of initiatives implemented in terms of the approved LED strategy	No of initiatives	4	3	7	
5	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	R5 million	20%	3.20%	There is a problem in extracting this information by supply chain.  Workshop to be held to inform SMME's and local suppliers regarding SCM processes and compliance issues

# MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The National Key Performance Area Municipal Financial Viability and Management is linked to the Municipal Key Performance Area Sound Financial Management. The IDP Objective linked to Municipal Financial Viability and Management is Practice Sound Financial Management.

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Actual	Departmental Corrective Measures
1	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	1.4	0.2	2.3	
2	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)	26.4	30.5	50.43	Coverage good
3	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	0	0%	0%	
4	Improved revenue collection	% Debt recovery rate	97%	97%	92.09%	
5	Approved financial statements submitted by 31 August	Approved financial statements submitted	100%	100%	0%	The Annual Financial Statements were submitted to Council on 16 September 2011.
6	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance	Unqualified audit opinion for the 2009/10 financial year	0	0	
7	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	0	0	0	
8	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	100%	100%	100%	
9	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	12 findings in die report	12	12	

## MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The National Key Performance Area Municipal Transformation and Institutional Transformation is linked to the Municipal Key Performance Area Transformation of the Administration. The IDP Objective linked to Municipal Transformation and Institutional Transformation is Organizational transformation and the development of the administration and strengthening of the corporate governance practices.

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Actual	Departmental Corrective Measures
1	Targeted skills development measured by the implementation of the workplace skills plan	R-value of budget spent	R 800,000	R 1,000,000	R 516,392.55	Although the figure indicated R 1 000,000, there was only R 580 000 budgeted. Therefore 69.4% of the budget was spent.
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 employed	1	1	1	
3	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	3	4	3	
4	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	2	2	12	
5	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	60%	70%	70%	
6	Institutional Performance management system in place and implemented up to first level of reporting	No of agreements signed	Only sec 57's	25	31	

## GOOD GOVERNANCE & PUBLIC PARTICIPATION

The National Key Performance Area Good Governance and Public Participation is linked to the Municipal Key Performance Area Improvement of Communication and Stakeholder Management (IC). The IDP Objective linked to Good Governance and Public Participation is strengthening public confidence through effective stakeholder management.

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Actual	Corrective Measures
1	Customer care survey conducted by the end of September to determine service delivery satisfaction	Percentage completion of the survey by the end of September	New KPI	100%	100%	
2	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	New KPI	100%	0%	Survey was done by CWDM and Province. Results are still awaited. The Action Plan will be done once results have been received.
3	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2012	100%	100%	100%	
4	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of May 2012	100%	100%	100%	
5	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	100%	100%	100%	
6	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	10	4	12	
7	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	10	4	6	
8	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum	11	4	5	
9	Spatial development plan aligned with PSDF and PGDS	% alignment	100%	100%	70%	Due to lack of funds, the Plan cannot be completed and will only be done in

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Actual	Corrective Measures
						the 2013/2014 FY.
10	Spatial Development Framework reviewed and submitted to PGWC by the end of December 2011	Reviewed and submitted to PGWC by the end of December	SDF has been submitted to PGWC but required adjustment	100%	70%	Due to lack of funds, the Project cannot be completed and will only be done in the 2013/2014 FY.
11	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	100%	100%	83.42%	Outstanding invoices still to be calculated.
12	Annual report and oversight report of council submitted before the end of March 2012	Report submitted to Council	100%	100%	100%	
13	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	5	5	5	
14	Reviewed communication strategy approved by March 2012	Strategy approved by March 2012	Approved Communication Strategy	1	1	
15	The municipality comply with all the relevant legislation	0 findings in the audit report on non-compliance with laws and regulations	Unqualified audit opinion for the 2009/10 financial year	0	0	
16	Functional performance audit committee measured by the number of meetings per annum	No of meetings held	2	2	2	
17	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	2	1	1	Municipal Manager: To be held during July 2012
18	Reviewing of the anti-corruption policy to ensure good governance	Reviewed anti-corruption policy approved by March 2012	Approved anti-corruption policy	1	1	

Ref	KPI	Unit of Measurement	Baseline	Annual Target	Actual	Corrective Measures
19	Risk based audit plan approved by the end of June	Plan approved	Audits are conducted based on the approved audit plan	100%	100%	
20	Development of the 3rd generation IDP and approved by the end of May	IDP approved by the end of May 2012	100%	100%	100%	
21	The IDP is comprehensive and include all community inputs	No of ward based development plans completed	10	12	12	

# Chapter 3

## CHAPTER 3

### HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

- Recruitment and Selection
- Employee Wellness
- Vacancy Rate
- Employment Equity
- Skills Development
- Induction
- Human Resource Policies
- Personnel Expenditure
- Promotions
- Section 57 Bonuses
- Arrears owed to Council by Staff/Councilors/Directors and Managers
- Pension Funds
- Medical Aid Schemes
- Learnerships and Bursaries
- Total number of employees
- Staff Category per Directorate
- Labor Relations
- Occupational Health and Safety

### GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS:

- Council Structure:
  - Mayoral Committee Members
  - Executive Management
  - Section 79 Portfolio Committees and Chairpersons
- Office of the Speaker:
  - Ward Committees
- Representative Forums:
  - Corporate Governance: Public Participation: Imbizos
  - Community Liaison Workers
  - Performance Management Committee
- Oversight Committee:
  - Internal Audit
  - By-Laws
  - Anti-Corruption and Anti-Fraud:
  - Website

### Human Resources and Organisational Management

#### Personnel Services

Personnel Services form an integral part of the Corporate Services and Langeberg Municipality service delivery success. Operational efficiency and professionalism is of utmost importance on how the department is managed and functions. The department is responsible for the following key areas:

#### Recruitment and Selection:

During 2011/12 the department focused on turn-around time in recruitment and selection process and procedures. As such, an improvement in performance was notable, with **(98)** posts were advertised and of those **(87)** were filled in 2011/12. Of these appointments, **(80)** were candidates from within the Langeberg municipal area.

The breakdown and representation regarding the appointments are as follows:

Table: Recruitment and Selection

Category	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12	Actual 2011/12
Coloreds	50%	51.5%	50%	66.6%	50%	64.4%
Africans	30%	34.7%	30%	25%	30%	26.4%
Whites	20%	13.8%	20%	8.4%	20%	9.2%
Employees with Disabilities	4%	1.9%	4%	0%	4%	3.4%

Table: New appointments per employment equity categories: 2011/2012

Directorate	African	Colored	Indian	White	Total	Female	Male
Infrastructure Development	6	19		5	30	6	24
Community Services	12	24			36	7	29
Chief Financial Officer	5	8		3	16	5	11
Corporate Services		2			2	1	1
Municipal Manager's Office		3			3	1	2
<b>Total 2011/12:</b>	<b>23</b>	<b>56</b>	<b>0</b>	<b>8</b>	<b>87</b>	<b>20</b>	<b>67</b>
<b>Total 2010/11:</b>	<b>6</b>	<b>16</b>	<b>0</b>	<b>2</b>	<b>24</b>	<b>9</b>	<b>15</b>
<b>Total: 2009/10</b>	<b>35</b>	<b>52</b>	<b>0</b>	<b>14</b>	<b>101</b>	<b>28</b>	<b>73</b>

#### Employee Wellness:

Langeberg municipality has created a comprehensive wellness programme unit to attend to the employees' social, mental, and physical health needs.

Some of the interventions by the department include;

- HIV Awareness programme, was attended by (311) employees
- Free Eye tests was attended by (289) employees
- Financial planning sessions was attended by 293 employees

#### Vacancy Rate:

The vacancy rate of increased to (6.6%) in 2011/12 financial year compared to 5.6% in 2010/11 and to 5.7% the previous financial year.

Table: Vacancies per Job Category 2011/12:

Directorate	Total	Legislators, senior officials and managers	Clerks	Technicians and associate professionals	Craft and related trade workers	Elementary occupations
Infrastructure Development	20	3	3	5	8	1
Corporate Services	6	1	1	1		3
Chief Financial Officer	3		2	1		
Community Services	16	2	2	4	5	3
Municipal Manager's Office	3	1	1	1		
<b>Total:2011/12</b>	<b>48</b>	<b>7</b>	<b>9</b>	<b>12</b>	<b>13</b>	<b>7</b>
<b>Total: 2010/11</b>	<b>57</b>	<b>5</b>	<b>4</b>	<b>10</b>	<b>14</b>	<b>24</b>
<b>Total: 2009/10</b>	<b>23</b>	<b>4</b>	<b>0</b>	<b>8</b>	<b>6</b>	<b>5</b>

## Employment Equity

The municipality Employment equity policy is designed to;

- To promote equal opportunities and fair treatment to all in the workplace by eliminating unfair discrimination; and
- To implement affirmative action measures to redress the disadvantages in employment experienced in the past by members from designated groups.

The municipality has consistently complied with legal requirement of preparing the employment equity plan and report in 2011/12. The employment equity plan was produced and the employment equity report on the (30 September 2011).

**Table: Total employment equity statistics per directorate as at June 2012**

Directorate	African	Colored	Indian	White	Total	Female	Male
Infrastructure Development	64	157		41	<b>262</b>	26	236
Community Services	88	172		24	<b>284</b>	93	191
Chief Financial Officer	18	31		16	<b>65</b>	33	32
Corporate Services	10	28		10	<b>48</b>	29	19
Municipal Manager's Office	3	5		7	<b>15</b>	9	6
<b>Total: 2011/12</b>	<b>183</b>	<b>393</b>	<b>0</b>	<b>98</b>	<b>674</b>	<b>189</b>	<b>485</b>
<b>Total:2010/11</b>	<b>176</b>	<b>382</b>	<b>0</b>	<b>100</b>	<b>658</b>	<b>184</b>	<b>474</b>
<b>Total: 2009/10</b>	<b>186</b>	<b>396</b>	<b>0</b>	<b>101</b>	<b>683</b>	<b>182</b>	<b>501</b>

## Skills Development

The combined workplace skills plan (WSP) was compiled in (June 2012) and approved on (29 June 2012) as prescribed by legislation.

For the year under review, 2011/12, the Langeberg municipality trained (245) employees compared to 243 in 2010/11, 202 employees in 2009/10 and 229 employees in the 2008/2009 financial year.

There has been an increase in the total amount paid for the skills levy, with R 325 952.88 paid in 2011/12 compared to a total of R 1 038 741.39 in 2010/11 and R 759 897.70 the previous financial year.

Table: Training per Job Category:

Directorate	Total	Legislators, senior officials and managers	Clerks	Technicians and associate professionals	Craft and related trade workers	Elementary occupations	Professionals
Infrastructure Development	97	4		17	30	46	
Corporate Services	4	1	1	1		1	
Chief Financial Officer	1		1				
Community Services	97	1	12	8	26	50	
Municipal Manager's Office	5	5					
<b>Total:2011/12</b>	<b>204</b>	<b>11</b>	<b>14</b>	<b>26</b>	<b>56</b>	<b>97</b>	<b>0</b>
<b>Total:2010/11</b>	<b>243</b>	<b>0</b>	<b>69</b>	<b>7</b>	<b>76</b>	<b>84</b>	<b>7</b>
<b>Total: 2009/10</b>	<b>202</b>	<b>13</b>	<b>36</b>	<b>2</b>	<b>37</b>	<b>114</b>	<b>0</b>
<b>Total: 2008/09</b>	<b>229</b>	<b>11</b>	<b>61</b>	<b>10</b>	<b>10</b>	<b>137</b>	<b>0</b>

### Skills Development Budget

Below is information indicating the quantum of municipal budget allocated to skills development and the percentage spent.

Financial Year	Budget	Expenditure	Percentage Spent
2011/2012	R 580 000.00	R 402 599.00	69.4
2010/2011	R58 0000.00	R407 786.22	70
2009/2010	R580 000.00	541587.87	93
2008/2009	580000.00	507926.00	88
2007/2008	580000.00	232147.00	45
2006/2007	490000.00	327906.00	67

### Induction

All new appointments are taken through the induction process. This financial year, about (72) newly appointed employees went through a one-day induction course compared to Twenty one (21) in 2010/11 and compared to Eighty (80) employees in the previous financial year. The induction covered the following courses:

- All Human Resources processes and procedures
- All Labour relations processes and procedures
- Organization's mission and values
- Organizational structure
- Legislative environment
- Clean administration rules
- Training and development
- Safety in the workplace
- Work ethics
- Batho Pele Principles

### Human Resources Policies:

These are the Human Resources policies implemented by the Langeberg Municipality:

- Employment equity
- Recruiting & selecting
- Private work
- Temporary workers
- Long service recognition
- Travel & subsistence allowance
- Smoking
- HIV/AIDS
- Payment of pro rata bonuses
- Traveling of personnel between towns – re-location allowance
- Exit interviews
- Induction
- Drug & alcohol abuse
- Payment policy
- Employee assistance program
- Retirement planning
- Incapacity – poor work performance
- Overtime
- Internal bursaries
- Mentoring policy
- Code of Conduct on Political Activities of Municipal Employees
- Policy on Motor Vehicle Traveling Allowance scheme

### Personnel Expenditure:

Trends of Personnel Expenditure to Operating Expenditure.

Financial Year	Salaries	Expenditure	Percentage
2011/2012	R 113 904 176	405 569 148	28.09%
2010/2011	R109 961 174	342 486 975	32.10%
2009/2010	R95,449,951	301,614,167	31.65%
2008/2009	R77,273,859	243,160,641	31.78%
2007/2008	R69,212,825	194,122,257	35.65%
2006/2007	R58,212,401	179,078,541	32.51%

## Promotions

Information on the number of employees promoted during the last financial year should be provided.

Directorate	Number of Promotions 2009/10	Number of Promotions 2010/11	Number of Promotions 2011/12
Infrastructure Development	14	1	8
Community Services	6	2	6
Chief Financial Officer	1	0	4
Corporate Services	0	0	0
Municipal Manager's Office	1	0	0
<b>Total</b>	<b>22</b>	<b>3</b>	<b>18</b>

Employees at the municipality do not get promoted automatically. All internal employees must apply for posts as they get advertised.

## Section 57 Performance Bonuses:

The evaluation of performance for Section 57 managers forms the basis for rewarding outstanding performance. Performance bonuses were paid in line with the 2006 Regulations suggested calculator in terms of Local Government Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to the Municipal Managers of 2006.

Name	Designation	Bonus Amount 2009/10	Bonus Amount 2010/11	Bonus Amount 2011/12
Mr. J. de K. Jooste	Infrastructure Development	R58 164.84	R113 819.00	R 105 832.32
Mr. M. J. Mhlom*	Community Services	R58 164.84	R113 819.00	R 79 374.24
Mr. C. F. Hoffmann	Chief Financial Officer	R64 627.60	R113 819.00	R 105 832.32
Mr. A. W. J. Everson	Corporate Services	R64 627.60	R113 819.00	R 105 832.32
Mr. S. A. Mokweni	Municipal Manager	R104 440.31	R137 200.00	R 138 203.52
<b>Total Bonuses</b>		<b>R350 025.19</b>	<b>R592 476.00</b>	<b>R 535 074.72</b>

**Table: Arrears owed to Council by Staff/Council/Directors/Managers:**

Category	Amount 2009/10	Amount 2010/11	Amount 2011/12
Councilor Consumer Account Arrears	R0.00	R37535.00	Recorded in the AFS
Councilor Arrear Arrangements	R0.00	R0.00	
Councilor Accounts in Disputes	R0.00	R0.00	
Staff Arrears (Directors & Managers)	R0.00	R0.00	
Other Staff	0.00	R132974.09 (R 66845 Landsales included)	

Note: Details are contained in the Financial Statements Chapter 4.

### **Pension Funds:**

The following pension and/or retirement funds are used in the municipality:

- SALA Pension Fund
- Cape Retirement Fund
- Cape Joint Pension Fund
- SAMWU Provident Fund
- Municipal Councillors Pension Fund

### **Medical Aid Schemes:**

Employees are able to choose from the following Medical Aid Funds:

- BONITAS
- HOSMED
- Key Health
- LA Health
- SAMWU Med

### **Learnerships and Bursaries:**

Through Learnerships a total of (14) learners were recorded in 2011/2012 compare to 16 Learnerships recorded in 2010/11 and 27 recorded Learnerships in 2009/2010 financial year and 22 in 2008/2009 financial year.

The municipality granted (17) internal bursaries in 2011/12 financial year compared to 19 internal bursaries in 2010/11 and 25 internal bursaries 2009/10 and 20 in 2008/2009.

### **Bursaries per Directorate:**

<b>Directorate</b>	<b>Number of Beneficiaries 2009/10</b>	<b>Number of Beneficiaries 2010/11</b>	<b>Number of Beneficiaries 2012/12</b>
Infrastructure Development	2	3	2
Community Services	12	2	4
Chief Financial Officer	6	8	6
Corporate Services	3	4	2
Municipal Manager's Office	2	2	3
<b>Total</b>	<b>25</b>	<b>19</b>	<b>17</b>

## Number of Employees:

The following table reflects the number of staff per category for the last three financial years.

Category	No. of Employees (2008/09)	No. of Employees (2009/10)	No of Employees (2010/11)	No of Employees (2011/12)
Legislators, senior officials, and managers	34	36	36	34
Clerks	85	116	74	116
Technicians and associate professionals	107	92	119	72
Craft and related trade workers	115	123	149	156
Elementary occupations	309	316	280	296
<b>Total:</b>	<b>650</b>	<b>683</b>	<b>658</b>	<b>674</b>

## Staff Category per Directorate:

Directorate	Total	Legislators, senior officials and managers	Clerks	Technicians and associate professionals	Craft and related trade workers	Elementary occupations
Infrastructure Development	262	12	15	29	75	131
Corporate Services	48	5	18	4	5	16
Chief Financial Officer	65	3	40	14	8	0
Community Services	284	9	37	21	68	149
Municipal Manager's Office	15	5	6	4	0	0
<b>Total:2011/2012</b>	<b>674</b>	<b>34</b>	<b>116</b>	<b>72</b>	<b>156</b>	<b>296</b>
<b>Total: 2010/11</b>	<b>658</b>	<b>36</b>	<b>119</b>	<b>74</b>	<b>149</b>	<b>280</b>
<b>Total: 2009/10</b>	<b>683</b>	<b>36</b>	<b>116</b>	<b>92</b>	<b>123</b>	<b>316</b>

## Labour Relations

The function of this department is to manage labour relations matters and to deal with occupational health and safety in the municipality.

Labour Relations issue	Number of Cases: 2009/10	Number of Cases: 2010/11	Number of Cases: 2011/12
Misconduct	82	89	101
Dismissals	13	6	12
Suspensions	9	4	6
<b>Total Cases</b>	<b>104</b>	<b>109</b>	<b>119</b>

Table: Incidents/accidents recorded and/or investigated during 2011/12 are as follows:

Directorate	Number of cases
Infrastructure Development	40
Community Services	45
Chief Financial Officer	2
Corporate Services	1
Office of the Municipal Manager	0
<b>Total:2011/2012</b>	<b>88</b>
<b>Total: 2010/11</b>	<b>70</b>
<b>Total: 2009/10</b>	<b>56</b>

### Occupational Health and Safety:

Furthermore, the department is responsible to ensure that operations and activities within the municipality comply with the provisions of the Occupational Health and Safety Act, 1993, and the different regulations promulgated in terms of the said Act. To this end, a legal compliance risk audit and accompanying risk assessments have been conducted of all municipal buildings and facilities. In addition, safety inspections are regularly conducted in the various working areas within the municipality to take the necessary corrective action. Incident/accident investigations are conducted promptly in order to determine in respect of which activities work instructions and safety work procedures should be developed and implemented to prevent the reoccurrence of incidents in the workplace. Furthermore, health and safety committee meetings are arranged on a monthly basis to address all health and safety issues raised at such meetings.

Table: Incidents/accidents recorded and/or investigated during 2011/12 are as follows:

Directorate	Personal injury	Disease	Death
Infrastructure Development	40	0	0
Community Services	45	0	0
Chief Financial Officer	2	0	0
Corporate Services	1	0	0
Municipal Manager's Office	0	0	0
<b>Total 2011/12</b>	<b>88</b>	<b>0</b>	<b>0</b>
Total 2010/11	70	0	0
Total: 2009/10	56	0	0
Total: 2008/09	53	0	0

## GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS:

This section of the annual report explains the framework of the institutional structures and resources that the Council established during the 2011/2012 financial year so as to implement its strategies.

### Council Structure:

The relationship between the Council's different political structures is as follows:

### Council Members:

	<u>RAADSLEDE/COUNCILLORS</u>		<u>POLITICAL PARTY</u>
1	JACOBUS DANIEL	BURGER	DA
2	NICOLIN PETER	CROUWCAMP	CI
3	TESHLE SYBIL	DE KOKER	DA
4	DANIELA	GAGIANO	DA
5	CHRISTOPHER JOHN	GROOTBOOM	PDM
6	DAVIN ADONIS	HULL	DA
7	DENDELIN BABARA	JANSE	DA
8	RACHEL	JOHNSON	ANC
9	RODGER RENIER	KORTJE	DA
10	KANYILE IVAN	KLAAS	COPE
11	JACQUES	KRIEL	DA
12	SPHIWO PETRUS	MAFILIKA	ANC
13	NTOMBOXOLO JULIA	MGOQI	ANC
14	ANNE NONTUTHUZELO	MHLAMBENI	ANC
15	WILFORD SEBENZILE	NYAMANA	ANC
16	ERIC MERVIAN JACOBUS	SCHEFFERS	DA
17	JUAN RENALDO O'DONOVAN	SWANEPOEL	WCC
18	EVA	TURNER	DA
19	SCHALK WILLEM	VAN EEDEN	DA
20	JACOBUS DANIEL FOURIE	VAN ZYL	DA
21	ERROL JUSTICE	VOLLENHOVEN	ANC
22	MXOLISI ERIC	ZWEDALA	ANC

### Mayoral Committee Members & Mayco Structure:

1	<b>Gagiano, D</b> ; Executive Mayor	DA	PR 1
2	<b>Klaas, K I</b> ; Deputy Mayor	COPE	PR1
3	<b>Scheffers, EMJ</b> ; Member of Mayco	DA	Wyk 12
4	<b>Crouwcamp, NP</b> ; Member of Mayco	CI	PR 1
5	<b>Van Eeden, SW</b> ; Member of Mayco	DA	Wyk 8
6	<b>Kortje, R R</b> ; Member of Mayco	DA	Wyk 4

### Executive Management:

The Executive Management team is the key force behind the achievement of the municipality's strategic goals. During 2011/2012 the administration implemented the macro design illustrated below.

### Executive Management Organogram: (STRATEGIC MANAGEMENT TEAM)

Mr SA Mokweni	- Municipal Manager
Mr AWJ Everson	- Director Corporate Services
Mr CF Hoffmann	- Chief Financial Officer
Mr J de K Jooste	- Director Infrastructure Development
Mrs CO Matthys	- Acting Director Community Services (from 1 Dec 2011)
Mr. M. J. Mhlom	- Director Community Services (Resigned on 30 November 2011)

### Section 79 Portfolio Committees and Chairpersons:

These were the portfolio committees and chairpersons during the past financial year.

Table 3.4 Portfolio Committees:

Committee	Chairperson
Corporate Services	Ald D Gagiano
Finance	Cllr E Scheffers
Infrastructure Development	Cllr S Van Eeden
Community Services	Cllr N Crouwcamp
Housing	Cllr R Kortjê
Planning & Urban Development	Cllr Kl Klaas

### Portfolio Committee Meetings and Attendance 2011/12 and 2010/11:

Meetings	2010/11	% Attendance	2011/12	% Attendance
Portfolio Committee Meetings	37	78%	40	71%
Mayoral Committee Meetings	11	71%	12	96%
Special Mayoral Committee Meetings	0	---	---	0
Council Meetings	9	92%	11	92%
Special Council Meetings	5	88%	4	90%

## Office of the Speaker:

Cllr DA Hull was the speaker of the council during 2011/12.

The function of the Speaker is to:

- Ensure that there is an attendance register at the constituents' meetings and that it is signed so as to monitor the election process.
- Explain the roles and responsibilities of ward committees and their members at the meeting.
- Explain the election process to the participants.
- Call for nominations for committee members and for seconders to sign the appropriate forms.
- Count the votes and announce the results.
- Ensure that the elected ward committee members are aware of their roles and responsibilities and appropriate forms are signed.

## Ward Committees:

The council has **twelve (12)** wards and they are appointed for a period of **two (2)** years. Each ward committee has approximately ten members.

The role of the ward committees is:

- To recognise excellence in ward committees that go beyond their standards to ensure that the community's voice is heard.
- To improve and encourage the commitment of ward committee members.
- To measure the extent of functionality and overall community participation in matters of local government.
- To encourage and enable ward committees to learn from each other so as to raise the overall standards.

Ward based Plans **were conducted** in all 12 wards during October/November 2011. A total of 12 meetings in 2011/12 financial year compared to 23 ward community meetings were held during the 2010/2011 and to 20 *ward community meetings in the 2009/2010 financial year.*

**Table: Ward Committees, Chairperson, number of Meetings**

WARD COMMITTEE	CHAIRPERSON	Number of Meetings
Ward 1, Robertson	Cllr JD Burger	9
Ward 2, Robertson (Nkqubela)	Cllr SP Mafilika	9
Ward 3, Robertson	Cllr E Turner	9
Ward 4, Bonnievale (Happy Valley)	Cllr RR Kortjé	9
Ward 5, McGregor	Cllr DA Hull	9
Ward 6, Robertson	Cllr DB Janse	9
Ward 7, Montagu	Cllr J Kriel	9
Ward 8, Bonnievale	Cllr SW van Eeden	9
Ward 9, Ashton	Cllr TS de Koker	9
Ward 10, Ashton (Zolani)	Cllr EM Zwedala	9
Ward 11, Ashton (Rural)	Cllr JDF van Zyl	9
Ward 12, Montagu	Cllr EMJ Scheffers	9

**Table: Ward Committee Meetings:**

Wyke /Ward	Datum/Date	Lokaal/Venue	Tyd/Time	Personneel /Personnel
1 & 3 & 6	19 Nov 2011	City Hall, Robertson	07h30 – 14h00	A Bronn, O Richards-Liemens, J Jansen, J Coetzee
2	22 Nov 2011	Nkqubela Community Centre	16h30 – 21h30	A Bronn, N Fikizolo
4	29 Oct 2011	Chris van Zyl Hall, Bonnievale	07h30 – 14h00	A Bronn, J Coetzee, L Khala
5	26 Nov 2011	McGregor Community Hall	08h00 – 14h00	J Coetzee, J Jansen
7	14 Nov 2011	Hofmeyr Hall, Montagu	16h30 – 21h30	J Coetzee, C Swanepoel
8	14 Nov 2011	Library Hall, Bonnievale	16h30 – 21h30	A Bronn, L Khala
9 & 11	22 Nov 2011	Ashton Town Hall	16h30 – 21h30	A Bronn, J Coetzee, L Jansen, O Richards-Liemens
10	5 Nov 2011	Zolan Civic Centre	07h30 – 14h00	A Bronn, N Fikizolo
12	26 Nov 2011	Kabouterland Creche, Montagu	07h30 – 14h00	A Bronn, C Swanepoel

**Representative Forums:**

Name of the Forum	Councilor
Economic Development	Cllr RR Kortjè
Governance and Intergovernmental Relations	Cllr DA Hull
Human Resources Management	Cllr DB Janse
Municipal Finance	Cllr EMJ Scheffers
Municipal Services	Cllr TS de Koker
Social Development	Cllr E Turner

**Corporate Governance: Public Participation: Imbizos****Municipal Imbizo`s:**

During the month of 2011/12, IDP and Budgeting processes information and consultative meetings were held in all ten wards. All the interested organisations and the individuals of all sectors were invited to attend the scheduled meetings per ward. The 2011/2012 financial year Imbizo`s is outlined below:

**Table: IDP IMBIZO`S:**

DATE/DATUM	TOWN/DORP	VENUE / PLEK	TIME/TYD
Tuesday, 5 October 2010	ROBERTSON Ward/Wyk 1 & 3	COMMUNITY HALL GEMEENSKAPSAAL	18H00
Wednesday, 6 October 2010	ZOLANI Ward/Wyk 10	COMMUNITY HALL GEMEENSKAPSAAL	18H00
Thursday, 7 October 2010	MONTAGU Ward/Wyk 6 & 7	COMMUNITY HALL GEMEENSKAPSAAL WILLEM THYS	18H00
Monday, 11 October 2010	ASHTON Ward/Wyk 9	BARNARD HALL/SAAL	18H00
Tuesday, 12 October 2010	NKQUBELA Ward/Wyk 2	COMMUNITY HALL GEMEENSKAPSAAL	18H00
Thursday, 14 October 2010	BONNIEVALE Ward/Wyk 4 & 8	HAPPY VALLEY COMMUNITY HALL	18H00
Monday, 18 October 2010	McGREGOR Ward/Wyk 5	COMMUNITY HALL GEMEENSKAPSAAL	18H00
Tuesday, 19 October 2010	McGREGOR Ward/Wyk 5	Venue to be announced/Plek sal aangekondig word (Rural Area/ Landelike Area)	18H00

## Community Liaison Workers:

### Roles of the CLWs

The Langeberg Municipality has embraced the use of effective CLWs to strengthen participative democracy in the municipality.

**Table: CLWs and ward allocations.**

Name and Surname	Town/Area	Ward Deployed
Ms.Octavia Richards Liemens	Robertson	1, 3 & 5
Ms.Lindiwe Kahla	Bonnievale	4 & 8
Ms. Nandipha Fikizolo	Zolani and Nkquebela	10
Mr. Johannes Jansen	McGregor	2 & 6
Ms.Charmain Swanepoel	Montagu	7 & 12
Ms. Lucrecia Jansen	Ashton	9 & 11

### Performance Management Committee

The Municipal Systems Act 32 of 2000 requires the Langeberg Municipality to establish a performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its integrated development plan.

The purpose of linking performance to financial reward is to focus the executive management on the successful implementation of the Municipal Integrated Development Plan (IDP) and to increase overall organizational motivation and efficiency. The system is designed to reward superior performance.

For purposes of evaluating the performance of the employee, an evaluation panel constituted of the following persons was established in terms of section 6.6 of the performance agreement –

- Mr SA Mokweni, Municipal Manager
- Alderman D Gagiano Executive Mayor
- Councillors attending the evaluations for the portfolio's they represent.
- Mr M Mgajo, Municipal Manager from Cape Winelands
- Dr B Van Rensburg, Member of the Audit Committee
- Dr G Joubert, Member of the Community for the Municipal Manager

The annual performance evaluations were conducted on 28 October 2011. Accordingly, the table below depicts the results of the evaluations and the recommended bonuses to be paid against the assessment results. These are submitted for Council approval.

### Oversight Committee:

MFMA Circular Number 32 recommends the establishment of an oversight committee for the detailed analysis and review of the annual report(s), following their tabling in Council, receiving and reviewing representations made by the public, inputs from other councillors and Council Portfolio Committees and then drafting an oversight report that may be taken to the full Council for discussion.

In terms of MFMA Circular Number 32, in order to approve the Annual Report without reservations, the Council should be able to agree that the information contained in the report is a fair and reasonable record of the performance of the

municipality in the financial year reported upon. Approval means that the executive and administration have discharged in full, their accountability for decisions and actions and that their performance meets the criteria set by performance objectives and measures and is also acceptable in the community.

The oversight committee convened on the 6 December 2011 to discuss the draft Annual report and the following were raised:

- a) Statistical information on Injuries and deaths in the workplace should be included the human resource section of the Annual report. This information will be collected and included in the next annual report.
- b) Draft Annual report should also be referred to the different Ward Committees through the ward councillor.
- c) The Annual report should be published in Afrikaans.
- d) The Oversight Committee reconvened on 12 March 2012 to discuss the Draft Annual Report and requested that the annual report be produced in a simpler format.

#### **Oversight Committee Members:**

- a) Cllr J Burger
- b) Cllr D September
- c) Cllr S Nyamana

#### **Internal Audit**

Langeberg Municipality's Audit Committee was established on 1 August 2006 and members were appointed for a period of 3 years under the terms of Section 166 (1) of Act 56 of 2003 – Local Government: Municipal Finance Management Act, 2003.

The Audit Committee is responsible for the oversight of internal controls, financial reporting and compliance with regulatory matters.

During 2011/2012 the Audit Committee had (3) members. The Committee convened 6 meetings in this financial year compared to (4) meetings in 2010/11 and compared to 5 meetings in 2009/10 financial year.

**Table: Audit Committee Members and Attendance:**

<b>Audit Committee Members</b>	<b>Number of Meetings: 2010/11</b>	<b>Committee Member Attendance</b>	<b>Number of Meetings: 2011/12</b>	<b>Committee Member Attendance</b>
Dr B van Rensburg Chairperson:	4	4	6	6
Mr P Dreyer,	4	4	6	5
Mr JJ Mostert,	4	3	6	6

## **BYLAWS**

The following bylaws were adopted:

- A 2645 of 28 March 2012 RAFT BY-LAW ON LIQUOR TRADING DAYS AND HOURS: LANGEBERG MUNICIPALITY (15/1/B) (ASSISTANT TOWN AND REGIONAL PLANNER)

**The following bylaws were reviewed and amended:**

- A 2692 of 29 May 2012 REVISION (CORRECTION) TO THE BY-LAW RELATING TO THE CONTROL OF CEMETERIES, SECTION 4(2)(B) (PROVINCIAL GAZETTE NO 6535) (16/6 B) (MANAGER: ENVIRONMENTAL SERVICES)

### **Anti-Corruption and Anti-Fraud:**

The municipality does not have a dedicated or responsible person for anti-corruption and fraud prevention, however the Executive Management Team collectively take responsibility for the function.

The Council has approved a Fraud Prevention Plan. Workshops were held on 29 and 30 June 2010 by the department: Cooperative Governance and Traditional Affairs with the Municipal Manager, Directors and Managers in relation to the implementation of Fraud Prevention Plans.

It can be mentioned that the following are done to prevent fraud:

- (a) Setting an ethical culture.
- (b) Provide training to employees.
- (c) Put policies and procedures in place (for example the Disciplinary Code and Supply Chain Management Policy).
- (d) Provide physical security for buildings.
- (e) Carry out employee vetting before employees are appointed.

The following are being done to detect fraud:

- (a) An internal audit unit has been established.
- (b) Management take steps against fraudulent actions.
- (c) Risks have been identified by Directors and the Internal Audit department.
- (d) An audit committee has been established and it has approved the internal audit plan.

### **Website:**

The Municipal website is updated on a daily basis. All current event news articles, as well as required legislative documents, including budgets, tenders and vacancies are updated on the website daily. Around 2600 unique users visit the municipal website on a monthly basis.

# Chapter 5

## Council & General

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D564	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2012	100%	100%	100%	G		
D563	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of May 2012	100%	100%	100%	G	Budget was approved on 29 May 2012.	
D565	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	100%	100%	100%	G	Top Layer SDBIP was approved by the Mayor 14 June 2012.	
D553	Approval of the adjustments budget to authorise changes due to a changing municipal environment within the legislative timeframes	Approved adjustments budget	100%	100%	100%	G		
D554	Approval of the main budget to authorise municipal expenditure within the legislative timeframes	Approved main budget	100%	100%	100%	G		
D556	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	12	12	9	O	Reports submitted to Council on a monthly basis.	
D557	Approval of the reviewed IDP to ensure the implementation of community needs	Approved IDP	100%	100%	100%	G		
D561	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	10	4	12	B	Council meeting - 19 June 2012	
D562	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	10	4	6	B	Portfolio meetings take place on a monthly basis.	
D566	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum	11	4	5	G2	10 meetings per ward.	
D559	Enhancing good governance and public participation by ensuring the regular meeting of the executive mayoral committee	No of executive mayoral committee meetings	10	12	11	O	Mayco Meeting took place on 14 June 2012.	

D560	Enhancing good governance and public participation by ensuring the regular meeting with communities	No of Izimbizo per annum per ward	20	24	18	O	
D558	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	100%	100%	100%	G	
D551	Annual assessment of Councillor training needs and the development of a plan for implementation to build councillor capacity	Approved councillor training plan	New KPI	1	4	B	
D550	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	1	1	2	B	
D555	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	100%	100%	100%	G	Top Layer SDBIP was approved on 14 June 2012.
D552	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 annual report	Annual report approved and oversight report completed	100%	100%	100%	G	
D549	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	4	4	5	G2	Monthly reports have been submitted to Council. The fourth quarter report will be submitted in July/August 2012.

## Municipal Manager

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D93	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	12 findings in die report	12	12	G		
D85	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	5	5	5	G		
D79	The municipality comply with all the relevant legislation	0 findings in the audit report on non-compliance with laws and regulations	Unqualified audit opinion for the 2009/10 financial year	0	0	G		
D84	Reviewing of the anti-corruption policy to ensure good governance	Reviewed anti-corruption policy approved by March 2012	Approved anti-corruption policy	1	1	G	Anti-corruption & Fraud Policy approved.	
D2	Approve the departmental with the Directors to approve the KPI's and targets to ensure the implementation of the municipal budget	Departmental SDBIP approved	100%	100%	100%	G	The Departmental SDBIP has been approved by the Municipal Manager on 14 June 2012.	
D21	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	100%	100%	100%	G	8 June: National MM Forum 14 June: MM Quarterly Meeting	
D13	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	100%	1	1	G		
D10	Ensure that decisions taken by the executive Mayor and the council comply with legislative requirements to enhance good governance	% of proposed decisions monitored	100%	100%	100%	G	100% Adherence	
D16	Ensuring municipal performance against targets set and the adherence with the Performance Framework by the formal evaluation of the performance of directors in terms of their signed agreements	No of formal evaluations completed	2	2	2	G		
D15	Ensuring effective management with the annual review of the system of delegations	Delegation system reviewed	100%	100%	100%	G		

D11	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	4	4	7	B	SDBIP reports are submitted to Council on a monthly basis.	
D19	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	0	0	0	G		
D20	Ensuring that all grievances are attended to within 5 working days	% of grievances attended to	90%	90%	100%	G2	No grievances received.	
D12	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	4	4	9	B	SDBIP reports are submitted to the Portfolio Committees on a monthly basis.	
D14	Ensuring the adoption of the roles and responsibilities and to complete the s.53 report in terms of the MSA to ensure good governance	Adopted of the roles and responsibilities	100%	100%	100%	G		
D22	Ensuring the compilation of the IDP and the submittance to council for approval	IDP submitted to council	100%	100%	100%	G		
D8	Ensuring the implementation of Council resolutions in order to fulfil the mandate of the council	% of resolutions implemented within the required timeframe	80%	80%	98.33%	G2	All resolutions are forwarded to the various directors for comments.	
D7	Ensuring the submitting of the main budget to council for approval to authorise municipal expenditure	Main budget submitted to council for approval	100%	100%	100%	G		
D6	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	100%	100%	100%	G		
D5	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	12	12	12	G	Report submitted to Council on 19 June 2012.	

D24	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	100%	100%	100%	G		
D17	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	100%	100%	100%	G		
D23	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	4	4	6	B	Service providers are evaluated on a daily basis on the Collaborator System.	
D18	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	100%	100%	100%	G	MM and Mayor serves on the Employment Equity Committee to ensure that adherence takes place.	
D9	Liaison with senior leadership team on a monthly basis to ensure good governance	No of meetings with senior leadership team	12	12	19	B	SMT Meeting took place on 20 June 2012.	
D1	Submit the top layer SDBIP to the Mayor for approval to approve the KPI's and targets to ensure the implementation of the municipal budget	Top Layer SDBIP submitted to the Mayor	100%	100%	100%	G	Top Layer SDBIP has been approved by the Mayor on 14 June 2012	
D4	To advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councillors to improve good governance	% of requests responded to within 7 days	95%	95%	99.58%	G2	Responded to requests as received.	
D3	To provide advice to all Councillors on formal written request to ensure compliance with legislative requirements	% of requests responded to within 7 days	95%	95%	99.58%	G2	No requests were received	
D95	Equipment	% of project completed	New capital project for the 2011/12 financial year	100%	99.17%	O	Only 0.83% not spent.	Only 0.83% not spent.

## Municipal Manager - LED

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D25	Building the capacity of SMME's to enhance economic growth	No of SMME 's trained per annum	50	80	203	B	6 xco operative training for emerging farmers,17x Small business skills training,20x Entrepreneurship training,10 Computer Training	
D26	Submit funding proposals on behalf of beneficiaries to potential funders to obtain funding	No of funding proposals submitted	2	10	6	R	submission to Department of arts and Culture	
D27	Establishing of the Langeberg LED Forum	Forum established by September 2011	New KPI	100%	0%	R	Manager to manage partnerships with the municipality will be appointed in the new financial year	
D30	Implementation of Arts and Culture development programmes	No of beneficiaries per annum	150	150	259	B	Rural crafters training by cape crafters design institute =37 and performing arts training 13	
D29	Implementation of poverty alleviation projects	No of beneficiaries per annum	1250	1,000	936	O	Direct Jobs 345 indirect 1Solid waste transfer station 7 2.Electrification of low cost housingx15. Thusong Centre x17	
D28	Improving stakeholder relationships by ensuring regular quarterly meeting of the newly established Langeberg LED Forum	No of meetings	New Kpi	3	2	R	Attended seed funding meeting with CWDM. Attended stakeholders meeting for provincial performing arts initiative(The manager to manage partnerships will be employed in due course)	
D90	Local Economic Development is driven by a strategy	Reviewed LED strategy approved by April 2012	LED approved in 2005	1	1	G	Salga has offered to advise on this document before submission	
D91	No of initiatives implemented in terms of the approved LED strategy	No of initiatives	4	3	7	B	Expanded public works Programme. Enterprise development Programme. Arts and Culture Development Programme. Neighbourhood Development Programme (these are implemented on an ongoing basis from the old strategy)	

## Municipal Manager - IDP

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D78	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	100%	100%	83.42%	O	Total of the Capital Budget spent as on 30 June 2012	Outstanding invoices still to be calculated.
D82	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	2	1	1	R	To be held during July 2012	To be held during July 2012
D34	Arranging and facilitate the public participation process of the draft IDP and budget process to enhance good governance	No of public participation sessions	2 per ward per annum	24	12	R		
D80	Development of the 3rd generation IDP and approved by the end of May	IDP approved by the end of May 2012	100%	100%	100%	G	Approved 29 May 2012	
D31	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	100%	100%	100%	G		
D32	Preparation of the draft IDP review for submittance to council to ensure compliance with legislation	Draft IDP completed to submit to council	100%	100%	100%	G		
D33	Preparation of the final IDP for submittance to council to ensure compliance with legislation	Final IDP completed to submit to council	100%	100%	100%	G		
D35	Publish and distribute the draft IDP after approval by council to obtain public comment	Published draft IDP	100%	100%	100%	G		
D36	Submit the approved annual reviews IDP to the MEC for LG in terms of sec32 of the MSA	Approved IDP submitted to MEC	100%	100%	100%	G		
D37	Submitting of public comments received to the Finance Department	Comments submitted by end November 2011	100%	100%	100%	G		
D81	The IDP is comprehensive and include all community inputs	No of ward based development plans completed	10	12	12	G	Completed to be included in the IDP document	

## Municipal Manager - Internal Audit

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D88	Functional performance audit committee measured by the number of meetings per annum	No of meetings held	2	2	2	G	Meeting held on 21 June 2012.	
D89	Risk based audit plan approved by the end of June	Plan approved	Audits are conducted based on the approved audit plan	100%	100%	G	Meeting held on 21 June 2012.	
D39	Arranging of risk assessment workshops with all Directorates to obtain their input for the development of the RBAP	No of workshops arranged	5	5	5	G		
D43	Attending audit committee, council, portfolio and management meetings for internal auditing purposes	% attendance of identified meetings	100%	95%	100%	G2	MM attended all the mentioned meetings.	
D46	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	4	4	3	O	Meeting held on 21 June 2012.	
D38	Ensuring that the risk profile of the municipality is updated annually with a risk assessment	Completed risk assessment	100%	100%	100%	G		
D49	Execution investigations on Ad-hoc instructions from the Municipal Manager	% of ad hoc reports issued	95%	100%	100%	G	None were received.	
D40	Execution of the RBAP to propose remedial actions to be implemented to reduce risks	% of planned audits completed	80%	80%	80%	G	Meeting held on 21 June 2012.	
D48	Maintaining the municipal risk register to ensure that all risks are monitored	% maintained risk progress register	100%	100%	100%	G	100% Maintained	
D44	Monitoring the implementation of Internal audit reports to ensure that corrective steps were implemented to reduce risks	Progress reports obtained from applicable sections	12	100%	100%	G	All internal memorandums sent to Directors returned to Manager: Internal Audit.	
D41	Preparation and submit progress reports on the implementation of the RBAP to the MM and Audit Committee	# Of progress reports submitted to MM	12	1	1	G	Monthly report submitted to MM on all memos sent to the relevant Directors / Managers.	

D45	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	4	4	4	G	Meeting held on 21 June 2012.	
D42	Preparation and submit to the MM and audit committee the annual reporting i.t.o. Sec 62 of the MFMA by September 2011	Report submitted by 30 September 2011	100%	100%	100%	G		
D47	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	4	4	4	G	Meeting held on 21 June 2012.	
D50	Submitting audit reports to the Audit Committee for discussion	% of reports submitted to the committee executed in terms of the RBAP	100%	100%	100%	G	Meeting held on 21 June 2012.	

## Manager - Special Projects

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D54	Attend tourism expo's on request to ensure tourist awareness of the municipal area	% attendance of identified expo's on request	100%	100%	100%	G	Attended the Namibian Expo in Windhoek from the 6 - 9 June 2012	
D57	Attendance of District assessment committee	No of meetings attended per annum	10	10	10	G	Meeting attended on the 21 June 2012 in Worcester	
D94	Development of a tourism strategy to create a basis for economic development	Approved tourism strategy by December 2011	No strategy in place	1	1	G		
D51	Development of advertising and promotional material	No of advertising and promotional material developed	3	1	16	B	Activity brochure, town maps and Langeberg brochure printed, received and distributed	
D52	Development of service level agreements between municipality and Tourism's offices	No of SLA's developed	New KPI	2	3	B		
D53	Ensuring adherence of the SLA between the municipality and the tourism burro to comply with municipal grant conditions	No of progress reports obtained for the tourism burro	2	2	6	B	The second Bi-Annual reports were received from McGregor, Montagu and Robertson Tourism Associations	
D55	Evaluate and attend to all tourism road sign applications received to enhance local economic development	% of applications submitted to the relevant department	95%	95%	100%	G2	No tourism road signage applications were received during June 2012	
D58	Inform Council on a quarterly basis on the progress & initiatives of rural development activities	No of progress reports submitted	4	4	4	G	The forth quarterly rural development report was compiled and submitted	
D56	Represent the municipality at all meetings of the tourism burro to ensure that municipal objectives are met	% attendance of meetings of the tourism burro	100%	100%	100%	G	Visited and met with all Tourism offices and the Robertson Wine Valley during June 2012	

## Municipal Manager - Stakeholder Management

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D87	Annual report and oversight report of council submitted before the end of March 2012	Report submitted to Council	100%	100%	100%	G		
D86	Institutional Performance management system in place and implemented up to first level of reporting	No of agreements signed	Only sec 57's	25	31	G2		
D83	Reviewed communication strategy approved by March 2012	Strategy approved by March 2012	Approved Communication Strategy	1	1	G		
D61	Arranging of press meetings and radio interviews for the MM and council on request	% of press meetings and radio interviews arranged	100%	100%	100%	G	3 Radio interviews	
D67	Attending all identified Public Forums on request and to provide feedback to the MM and council	% of identified Forum meetings attended	100%	100%	100%	G	1 Forum Meeting attended: Public Participation and Communication Forum	
D76	Development of a Public Participation database	Database established	New Kpi	100%	50%	R		
D62	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	95%	95%	100%	G2	10 Adverts 6 Media 3 Radio 1 Internal Newsletter 1 External Newsletter	
D69	Drafting of the annual report for submittance to council before 31 January 2012	Draft Annual report completed	100%	100%	100%	G		
D72	Drafting of the Departmental SDBIP to ensure the implementation of the budget	Departmental SDBIP submitted to MM	100%	100%	100%	G		
D70	Drafting of the final Annual report and oversight report of council before 31 March 2012	Final Annual report and oversight report of council completed	100%	100%	100%	G		
D71	Drafting of the top layer SDBIP to ensure the implementation of the budget	Top layer SDBIP submitted to MM	100%	100%	100%	G		
D59	Ensuring that the municipal website is maintained with all relevant communication documents	% of applicable information placed on the website	100%	100%	87.50%	O	Website 100% maintained and all the relevant documentation are loaded on the website.	
D68	Management of the communication aspects of all municipal events to ensure effective communication with the public	% of communication of municipal events arranged on request	100%	100%	100%	G	10 Adverts 6 Media 3 Radio 1 External Newsletter 1 Internal Newsletter	

D73	Preparation of performance reports to for evaluation purposes by the MM, portfolio committees, performance audit committee and council to ensure legal compliance with the Municipal Systems Act	No of SDBIP reports prepared and submitted	4	4	6	B		
D75	Preparation of the Mid-year performance report in terms of s72 of the MFMA for service delivery performance during the first half of the financial year to submit to the MM and council	Report drafted and submitted	100%	100%	100%	G		
D66	Publication and distribute the draft annual after approval by council to obtain public comment	Published draft annual report	100%	100%	100%	G		
D63	Publication and distribute the draft IDP after approval by council to obtain public comment	Published draft IDP	100%	100%	100%	G		
D64	Publication and distribute the draft IDP And Budget after approval by council to obtain public comment	Published draft IDP & Budget	100%	100%	100%	G		
D65	Publication and distribute the draft top layer SDBIP after approval by council to obtain public comment	Published draft top layer SDBIP	100%	100%	100%	G		
D60	Quarterly external municipal newsletter to be distributed in terms of the communication strategy	No of external municipal newsletter distributed	4	4	8	B	External newsletter distributed on a monthly basis	
D74	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	2	3	2	R	Audit Committee Meeting held on 21 June 2012.	

## Corporate Services - Director: Corporate Services

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D113	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	New KPI	1	1.25	G2	Risk management is ongoing	
D99	Answering all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered within 30 days	New KPI	95%	100%	G2	All queries received are attended to in the time frame	
D107	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	New KPI	95%	100%	G2	All incoming correspondence is attended to within the 10 day period	
D112	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	New KPI	95%	100%	G2	Issues raised were attended to	
D104	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	New KPI	0	0	G	There were no successful appeals	
D103	Ensure sound and authorized expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorized spending by the Directorate	New KPI	1	1	G	There was no unauthorized expenditure	
D106	Ensure the overall performance of the municipality with the regular updated of the actual performance results against targets set in die SDBIP	No of months during which the actual results of the directorate were updated	New KPI	1	1	G	Monthly update is done	
D105	Implement correctives measures as indentified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	New KPI	95%	100%	G2	Any issues pointed out corrected	

D101	Liaise with line managers on a regular basis to ensure effective management of the directorate	No of meetings with line managers	New KPI	12	33	B	Liaison with line managers is done on a daily basis. There was 1 directorate meeting in June 2012	
D108	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	New KPI	100%	100%	G	Was provided when requested Nov 2011	
D102	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	New KPI	100%	100%	G	The input for the budget was provided when required	
D109	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	New KPI	100%	100%	G	Inputs were provided where requested	
D110	Provide 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 by 30 May 2012	New KPI	100%	100%	G	Inputs were provided	
D111	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	New KPI	1	1	G	Report submitted	
D97	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	New KPI	100%	100%	G	The training needs of employees has been identified and included in the WSP. Training needs however is monitored daily in the directorate	
D100	Implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	New KPI	95%	100%	G2	All assignments received from the MM was dually implemented	
D98	Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	New KPI	95%	100%	G2	All decisions are implemented in time where possible to do so	

## Corporate Services - General Administration

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D138	All new legislation and proclamations distributed to all Departments	% new legislation and proclamations distributed within 5 workings days	New KPI	95%	99.58%	G2	All gazettes were distributed in time.	
D174	Customer care survey conducted by the end of September to determine service delivery satisfaction	Percentage completion of the survey by the end of September	New KPI	100%	100%	G	Results still awaited.	
D175	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	New KPI	100%	0%	R	Survey was done by CWDM and Province. Only once the results have been received, an action plan can be completed.	
D135	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	10 completed ward plans	12	12	G	All ward plans were completed.	
D136	Enhance good governance and public participation by ensuring the regular meeting of ward committees	# of ward committee meetings per ward per month	11 per annum	10	73	B	Meetings took place in every ward.	
D139	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	New KPI	20	30.33	B	Copier was repaired in 3 days.	
D137	Management and availability of call centre services to the public	% availability of call centre	100% availability	100%	100%	G	Was operative all the time.	
D134	Coordinate Batho Pele Training sessions for personnel	# of training sessions held	New KPI	2	15	B	One intervention took place.	
D117	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	7 days	95%	100%	G2	Draft minutes were distributed in time.	
D120	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	7 days	95%	100%	G2	Minutes were distributed in time	

D118	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	7 days	95%	99.58%	G2	Draft minutes were distributed in time	
D115	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	7 days	95%	100%	G2	The agenda was distributed in time	
D116	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	7 days	95%	99.58%	G2	Agendas were distributed in time.	
D119	Ensure effective administrative support to Portfolio Committees (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	7 days	95%	100%	G2	Minutes were distributed in time.	
D123	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	New KPI	95%	100%	G2	Minutes were approved.	
D124	Ensure the committee support service function effectively in terms of the correctness of Executive Mayoral Committee meeting minutes	% of minutes(decisions) of Executive Mayoral Committee meetings accepted as correct	New KPI	95%	100%	G2	Minutes were approved.	
D125	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	New KPI	95%	100%	G2	Minutes were approved.	
D121	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	7 days	95%	100%	G2	minutes were distributed in time	
D122	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	7 days	95%	100%	G2	Minutes were distributed in time.	

D131	Ensure all incoming correspondence registered on system is distributed to all effected municipal officials	Distribution of correspondence to all affected officials within 48 hours	80%	95%	96.67%	G2	Distributed in time.	
D114	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	7 days	95%	100%	G2	Agendas were distributed in time	
D126	Ensure swift implementation of council resolutions	% of resolution distributed to all effected departments within 5 working days	New KPI	95%	100%	G2	Resolutions were distributed in time.	
D130	Ensure the effective management of all incoming correspondence on the electronic records management system	Updating of correspondence on system within 48 hours	80%	95%	96.67%	G2	Documents are captured in time	
D132	Ensure the safe keeping and filling of all contracts, agreements and security documentation	% of securities maintained	New KPI	95%	97.50%	G2	All records are kept when received.	
D127	Maintain an effective and updated record and registry system	Monthly updating of record and registry system in accordance with applicable legislation	New KPI	95%	100%	G2	Being done on a monthly basis.	
D128	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	New KPI	100%	100%	G	An appointment with National Archives will be arranged to speed up the process.	
D129	Obtain disposal authority annually for all new approved files	Annual request submitted by 28 February	New KPI	100%	100%	G	No new approved files.	
D133	Submit bi-annual reports pertaining to the progress regarding the implementation of the approved Strategic Batho Pele Plan	# of progress reports submitted to Council	New KPI	2	1	R	Progress report has been submitted.	

## Corporate Services - Human Resources

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D173	Targeted skills development measured by the implementation of the workplace skills plan	R-value of budget spent	R 800 000	R580 000	R 516,392.55	O		
D140	Ensure the Employment Equity Report comply with all regulatory and legislative requirements	Submit Report to all stakeholders by end September	New KPI	100%	100%	G	Report was submitted at the end of September 2011	
D141	Placing of advertisements for vacant posts in the media	% of advertisement placed in media within 10 working days after approval by municipal manager	New KPI	95%	100%	G2	4 Posts were advertised during the month of June 2012	
D143	Ensure all newly appointed employees complete the induction programme	% of newly appointees complete the induction programme within two months from the date of employment	98%	98%	99.67%	G2	3 Employees completed the induction programme for the month of June 2012	
D150	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)	New KPI	95%	100%	G2	Thirteen working injuries were reported for the month of June 2012	
D142	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	New KPI	80%	96.67%	G2	3 Appointments were made for the month of June 2012	
D177	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	2	2	12	B	5 policies were submitted for the month of June 2012	

D144	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	98%	100%	99.58%	O	3 Verifications were done for the month of June 2012.
D147	Comply with the reporting requirements of the LGSETA	Submission of quarterly training reports to LGSETA	New KPI	4	4	G	The plan that was submitted on 29 June 2012 serves as the final quarterly report
D145	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	New KPI	100%	100%	G	Skills audit is finalised from Langeberg Municipality's side. LGSETA is busy registering all the forms. It will be completed within 3 months
D149	Ensure scheduled training is conducted as planned	% of scheduled training completed within the financial year	New KPI	50%	50%	G	41 Employees & 18 Councillors attended training during the month of June 2012
D148	Ensure the skills development levy is reclaimed from the skills development fund	% money due to the municipality claimed back	New KPI	80%	100%	G2	As previously mentioned the municipality must only receive the money for the last quarter and do they normally paid that in July or August.
D146	Finalise the workplace skills plan and submit plan to the LGSETA	Plan submitted to LGSETA by 30 June annually	100%	100%	100%	G	The plan was submitted on 29 June 2012. Confirmation was also received from the LGSETA
D178	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	60%	70%	70%	G	41 Employees & 18 Councillors attended training during the month of June 2012
D172	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	1	1	1	G	No person was appointed in this category for the month of June 2012

## Services - Labour Relations

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D151	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	New KPI	4	8	B	A meeting was held on 13 June 2012	
D153	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	New KPI	100%	100%	G	The risk audit has been conducted and the report submitted by the preferred service provider	
D154	Draft and submit quarterly Health & Safety risk assessment report to Municipal Manager	Quarterly Health & Safety risk assessment report submitted to Municipal Manager	New KPI	4	47	B	Risk assessment has been conducted and the report submitted by the preferred service provider.	
D176	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	3	4	3	O	An LLF meeting did not take place in June 2012 due to Council going into recess as a result of the school holidays	
D156	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	New KPI	95%	99.17%	G2	Safety issues raised during the health and safety meeting were referred to the responsible officials to be addressed	
D157	Improve safety management by conducting quarterly unscheduled health and safety inspections and submit a report on inspections	% of inspection reports completed within three weeks	New KPI	90%	100%	G2	Inspections were conducted of all the work areas in Montagu	
D158	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	New KPI	10	3	R	An LLF meeting did not take place in June 2012 due to Council going into recess as a result of the school holidays	
D160	Improve the number of disciplinary actions finalised within a specific timeframe	% of disciplinary actions completed within 60 days of date of the charge sheet	New KPI	70%	100%	G2	Disciplinary actions completed within prescribed time frame	

D155	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	New KPI	95%	99.58%	G2	All incidents reported were investigated	
D159	Provide administrative support to the Local Labour Forum	Minutes of the Local Labour Forum meetings completed within 10 working days	New KPI	100%	75%	O	No minutes of an LLF meeting could have been compiled, as a meeting did not take place	
D152	Review the Occupational Health & Safety Policy	Occupational Health & Safety Policy reviewed approved by June 2012	New KPI	100%	100%	G	Policy has been approved by Council on 19 June 2012	

## Corporate Services - Legal Service

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D162	Attend to all incoming legal advice requests	% of incoming requests received attended to within 10 working days	New KPI	95%	99.58%	G2	All enquiries were answered	
D161	Review and provide advice on contracts as requested by Managers	Provide advise within 10 working days	New KPI	95%	99.58%	G2	4 documents received and commented on	

## Corporate Services - Property Administration

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D180	Municipal buildings is maintained in terms of the maintenance budget for municipal buildings spent	% of maintenance budget spent	71%	98%	98%	G	Upgrading work was done	
D179	Revision of the business plan for the maintenance of municipal buildings by the end of March 2012	% revision of the plan	Existing business plan for the maintenance of municipal buildings	100%	100%	G	Business plan has been revised	
D568	Vehicles / Equipment	% of Project completed	New Capital Project for 2011/2012	90%	97.29%	G2	Vehicles purchased	Vehicles purchased
D165	Acknowledgement of applications received for the rental & sale of vacant municipal land and buildings	% applications acknowledged within 7 working days	100%	100%	100%	G	Acknowledgement of applications were done within time frame	
D567	Alterations / Upgrading office	% of project completed		100%	97.62%	O	Projects completed	Projects completed
D164	Implementation of approved Alienation & Property Management Policy	Monthly implementation of policy	New KPI	100%	100%	G	All applications regarding leasing and alienation were dealt with according to policy	
D171	Manage the rental of town halls in Robertson & McGregor	Halls rented in accordance with approved rental policy	100%	100%	100%	G	The rental of the halls were done in accordance with approved tariffs and approved Council Resolution A2155	
D169	Municipal buildings maintained in accordance with maintenance schedule	Monthly implementation of maintenance schedule	100%	100%	100%	G	Work was done in accordance with schedule	
D168	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	100%	100%	100%	G	Reports served before the portfolio committee and Mayoral Committee	
D167	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	100%	100%	100%	G	Reports served before EMT	

D170	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	10	120	1	B		
D166	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	100%	100%	100%	G	Inputs were requested from relevant managers within 7 working days	
D163	Updated lease register	Updating and maintaining of lease register on a monthly basis	New KPI	100%	100%	G	All new leases were included in lease register and all expired leases were removed	
D181	Office Equipment	% of project completed	New capital project for the 2011/12 financial year	100%	99.08%	O	Budget was spent	Budget was spent

## Community Services - Director: Community Services

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D184	Answering of all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered	100%	95%	95%	G	All IA enquiries answered within due times.	
D193	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	100%	95%	95%	G	All incoming post attended to.	
D203	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	10	12	12	G	A consolidated report is submitted on a monthly basis by the Finance Department.	
D189	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	New KPI	2	2	G	Scorecards of Managers were developed.	
D190	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	0	0	0	G	No appeals received	
D202	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	New KPI	95%	95%	G	No safety issues pertaining to this directorate reported for the month of May 2012	
D188	Ensuring sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending	New KPI	12	12	G	No unauthorised expenditures	
D192	Ensuring the overall performance of the municipality with the regular updated of the actual performance results against targets set in die SDBIP	No of months during which the actual results of the directorate were updated	New KPI	12	12	G	SDBIPs completed monthly	

D185	Implementation of assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	100%	95%	95%	G	All assignments implemented within required timeframes	
D191	Implementation of correctives measures as identified in internal audit reports the reduce risk areas	% of proposed corrective measures rectified	100%	95%	95%	G	No such measures received	
D183	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	100%	95%	95%	G	All Council Resolutions requiring action executed.	
D201	Investigate Health and safety incidents to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations	New KPI	95%	95%	G	No incidents during period under scrutiny	
D186	Liaison with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	10	12	14	G2	Meeting regarding illegal protest.	
D197	Liaison with the portfolio Councillor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councillor / committee	2	4	7	B	Portfolio meeting 11 June 2012; EMT 13 June 2012; Mayco 14 June 2012; Council Meeting 19 June 2012; SMT 20 June 2012	
D205	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	New KPI	4	4	G	Report for all Disciplines of Directorate submitted to IA. Have not received analysis form for this financial year yet.	
D187	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	1	100%	100%	G	Inputs provided	
D194	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	100%	100%	100%	G	Reports was submitted	

D195	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	100%	100%	100%	G	Inputs provided	
D196	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	100%	100%	100%	G	Submitted in May 2012	
D200	submitting Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted	10	12	12	G	Meeting was held 13 June 2012	
D198	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders	New KPI	2	4	B	Have received funding for Libraries.	
D182	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	By end August	100%	100%	G	Training needs were submitted to HR.	

## Community Services - Traffic

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D208	% of Maintenance Budget spent on Road markings and signage	% of Maintenance Budget spent	New KPI	100%	96.25%	O	Stop road marks 114 ,Middle lines 299,No parking lines red/yellow 80 m, Speed bumps 4,Parkingblocks 72,predestrain crossings 12,Exclusive parking bays 3 (FH),New signs on poles 57,New poles planted 28,street names on kerbs 190.	Budget spent almost 100% for the financial year.
D220	Daily closing and transfer of motor registration and licensing fees within 24 hours	Transfer of fees materialise within 24-hours after closing	100%	100%	95.70%	O	Banking is taking place on a daily basis. June 2012 had 21 banking days, 21 days banking was on time.	
D207	Law enforcement including traffic complaints addressed within 7 working days after receiving of complaints letter	% of complaints addressed within 7 working days	85% Addressed	85%	85%	G	Complaints were handled.	
D213	Law Enforcement initiative to decrease incidents affecting traffic safety	# of road blocks	New KPI	12	43	B	10 Roadblocks was done in co-operation with Provincial Traffic Services, SAPS and Mum Traffic. 08 & 09 June 2012-Bonnievale-22:00 till 04H00. 09 & 10 June 2012- Bonnievale-22h00 till 04h00. 08 & 09 June 2012-Ashton-22:00 till 04H00. 09 & 10 June 2012-Ashton-22h00 till 04h00. 08 & 09 June 2012-Montagu-22:00 till 04H00. 09 & 10 June 2012-Montagu-22h00 till 04h00. 08 & 09 June 2012- Robertson-22:00 till 04H00. 09 & 10 June 2012-Robertson-22h00 till 04h00.23 June 2012 Bonnievale-08h35 till. 26 June 2012 Montagu-10h05-13h15.	
D215	Maintenance of equipment through Bi-annual testing and calibration of equipment	Bi-annual testing completed		2	2	G	Available at testing stations. Speedcameras at Hlaniki office Ashton. Roadworthy at Ashton Traffic Centre.	

D210	Management of camera contract through quarterly meetings held with service providers to ensure service excellence	Quarterly meetings with service providers	4 meetings	4	7	B	No meeting for June 2012	Quarterly meetings required, done more than 4 meetings. Mr Maluleke(Hlaniki) cancels the meeting for 01/06/2012.
D218	Monthly report on learners, drivers licenses and roadworthy statistics submitted within 7 calendar days	Submitted within 7 calendar days	12	12	12	G	Learners Licences applications 201, Learners Licences issuing 120, Drivers Licence Applications 128, Drivers Licence Issuing/card renewals 354, Professional Drivers Licences 116, Temporary Drivers licences 73, Roadworthiness applications 203, Roadworthiness Certifications 178.	
D211	Participate in annual National Arrive Alive Programme	Request received from Provincial Traffic Services for joint operations	2	2	43	B	10 Roadblocks was done in co-operation with Provincial Traffic Services, SAPS and Mun Traffic. 08 & 09 June 2012-Bonnievale-22:00 till 04H00. 09 & 10 June 2012-Bonnievale-22h00 till 04h00. 08 & 09 June 2012-Ashton-22:00 till 04H00. 09 & 10 June 2012-Ashton-22h00 till 04h00. 08 & 09 June 2012-Montagu-22:00 till 04H00. 09 & 10 June 2012-Montagu-22h00 till 04h00. 08 & 09 June 2012-Robertson-22:00 till 04H00. 09 & 10 June 2012-Robertson-22h00 till 04h00. 23 June 2012 Bonnievale-08h35 till. 26 June 2012 Montagu-10h05-13h15.	
D221	Payment of levy to Prodiba within provincial requirements (less than 90 days)	Licence card paid	100%	100%	100%	G	Account paid on a monthly basis .File at the Ashton Traffic Centre done by Ms M Bothma ,e natis clerk.	
D212	Perform monthly inspections on traffic officers, vehicles and equipment to ensure compliance	Monthly inspections performed	12	12	31	B	Vehicle Inspections was done on the 01 and 22 June 2012.	
D214	Report monthly on the status of the number of fines by the 5th of every month	# Of fines	New KPI	100	441.75	B	Section 341 Cases 100, Section 56 Cases 221, Total 321.	

D206	Speed law enforcement (direct prosecution)	# of enforcement sessions per month	20 per month	240	475	B	1175 Section 341 Notices was issued	
D222	Testing the roadworthiness of vehicles to comply with the Act and SANS specifications	Monthly testing of vehicles	700	880	2,103	B	Roadworthiness applications 203, Roadworthiness Certifications 178.Total 381.	
D216	Visit at least 8 schools per annum - 2 per quarter	8 visits per annum	2 Per quarter	8	35	B	Maraisdale Primary school-Bonnievale was visit on the 12 June 2012	Visits to schools for the financial year, exceeded the target.
D217	Waiting period for driving and learners license do not exceed 12 weeks	% of waiting period for driving and learners licenses within 8 weeks	100%	100%	100%	G	Waiting period not exceeding 12 weeks	
D219	Weekly preparation of report for payment of agency fees within 3 working days	Prepared within 3 working days	40 fees	48	59	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-natis clerk.	
D278	Draft Law Enforcement strategy completed by June 2012	Strategy drafted by June 2012	Only law enforcement plan	100%	100%	G	Drafted Law Enforcement Strategy Plan handed in on the 26 June 2012, Director Corporate Service's office. Mr AWJ Everson	

## Community Services - Disaster Management

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D223	Annual review of the Disaster Management Plan in conjunction with the district municipality and submit to District	% Review by October	Reviewed	100%	100%	G	Disaster Management Plan completed and submitted	
D226	Attendance of District and Provincial meetings	% Attendance	3	80%	99.98%	G2	No Scheduled meetings for June 2012. 1 X DMA meeting - could not attend due to interviews	
D225	Disaster risk reduction and disaster risk management related projects are included into the IDP priorities	Priorities included by date	New KPI	1	1	G	100% - Disaster Mitigation Projects reflected in IDP and approved budget for 2011 2012.	
D224	Ensure incorporation of disaster management plan into IDP	1 Plan to be incorporated into IDP	New KPI	1	1	G	Disaster Management Plan completed and submitted for inclusion in the IDP	
D227	Event Risk Management Compliance through the number of public events that were regulated by Department	Regulated Public events / (qualified and approved) events held	New KPI	5	5	G	Wacky Wine Week-end Event plan, compiled consolidated and submitted	Only 1 event.
D228	Provide support to disaster victims on request within 24 hours (blankets and food parcels)	% support provided	100%	100%	100%	G	10X Food Packages and 69 X Blankets given to destitute following fires in informal structures/dwellings	
D277	Disaster Management Plan reviewed by the end of March	Plan reviewed by the end of March 2012	Annually revised	100%	0%	R	Incorrect KPI should be referred to 2012/2013 financial year	

## Community Services - Public facilities: Youth

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D254	Commemoration of Youth Day	Youth day	Youth day will be in June	1	2	B	Took place on 16 June 2012 in Montagu	
D251	Development of youth forum by end June 2012	By end June 2012	New KPI	1	1	G	Report to SMT/MM	
D255	No of youth development initiatives implemented	# Of initiatives	4	4	36	B	As per monthly report	
D252	Youth development strategy	# Of initiatives	New KPI	4	10	B	Duplicated-Forwarded a request to be removed	

## Community Services - Public facilities: Swimming Pools

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D256	Maintenance of two swimming pools according to weekly schedule	# Of swimming pools maintained	4 per month	8	8	G	Weekly schedule completed. 4 swimming pools checked twice a week.	
D258	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	2 Per day per swimming pool	100%	100%	G	Test forms reflect tests	
D257	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	2 Per day per swimming pool	100%	100%	G	Test forms reflect tests	

## Community Services - Environmental services: Cemeteries

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D248	Cemeteries premises maintained on monthly basis as per schedule	# Of sites cleaned	17 per month	17	17	G	Maintained in accordance with Operational Plan	
D249	Cemetery complaints addressed within 7 Days	% complaints addressed	100%	100%	100%	G	Complaints handled within due dates	
D250	Graves supplied within 48 hours / # applications for graves as %	% of graves supplied within 48 hours	100%	100%	100%	G	As per burial register	
D247	Monthly update of the record of burials register and monthly performance reporting	# Of updates recorded	12	12	12	G	Reflected in Burial register	
D276	Cemeteries maintained measured by the % of the maintenance budget spent	% of budget spent	100%	100%	117%	G2	R 45,955.96 expended from a budget of R39,000.00 thus 117%	
D275	Revise maintenance schedule for cemeteries to ensure that cemeteries are maintained	Plan developed or revised by July 2011	Annual schedule compiled	1	7	B	No revision required. In accordance with maintenance plan	

## Community Services - Environmental services: Cleansing

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D242	Annual Audit of landfill site at Ashton and recycling plant	By end of January	0	100%	100%	G	Report received in February 2012.	
D237	Cleansing/waste removal related complaints addressed within 7 days	% of complaints addressed within 7 working days	100% Addressed	100%	100%	G	All complaints addressed within due dates	
D241	Review of the 5 year cycle integrated waste management plan	Review by end June	New KPI	100%	100%	G	IWMP completed and submitted for Council Approval.	
D239	Total waste recycle as per Ashton landfill site	%Recycled	4.50%	7%	37.43%	B	Total of 60,54 Kg recycled by Private Contractor - Municipal MRF and weighbridge not in commission.	
D238	Waste removals as per weekly schedule	% removed	100% Weekly	100%	100%	G	Weekly routine as per work schedule	
D240	Waste separation implemented in targeted areas by end of June	% Implemented in towns	100% in 4 towns	100%	100%	G	Implemented in all areas.	
D243	Annual internal audit of permitted waste disposal sites	# Of sites audited	End May	1	7	B	Audits received for Bonnievale and Montagu Landfill sites (Provincial Audit).	
D246	Illegal dumping complaints cleared within 14 days	% Cleared	100%	100%	100%	G	Handled within due dates	
D244	Monitor the implementation of standard operating procedures for solid waste through monthly meeting with regional managers and technical personnel	# of meetings	12	12	11	O	Meeting held on 28th June 2012.	
D245	Weekly removal of waste from all business areas as per schedule	% Of refuse removals done on weekly basis	100%	100%	100%	G	As per schedule.	
D284	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	100%	100%	94.36%	O	R1,294,393.62 expended from a budget of R 1,266,765.00, thus 102%	
D270	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	14467	14,467	14,826.75	G2	Households as per financial accounts, plus physical counting of houses not receiving service Montagu (83).	

D271	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	450	450	455.25	G2	Households as per financial accounts	
D287	Roll-out of awareness campaigns to increase public awareness with regard to the recycling of waste to protect the environment	Number of campaigns	Annual awareness campaign	1	7	B	No meetings during June 2012	
D288	Purchase of Waste Removal Equipment (Skips)	% of project completed	New capital project for the 2011/12 financial year	100%	95.97%	O	R324,868,30expended from a budget of R338,500 thus 95.9%	Budget expended
D290	Purchase of waste removal roll-on roll-off truck	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	R1.35 Mill expended from a budget of R1.35 Mill	
D291	Transfer Stations Robertson	% of project completed	New capital project for the 2011/12 financial year	100%	100.76%	G2	R3,774,661.82 expended from a budget of R3,775,158.00 thus 99.99%	
D289	Wheelie Bin System	% of project completed	New capital project for the 2011/12 financial year	100%	98.51%	O	R492,570 expended from a budget of R500 000 thus 98,51%	Budget spent to the maximum capability

## Community Services - Environmental services: Parks & recreation

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D273	Recreational areas is maintained measured by the % of the maintenance budget spent	% of budget spent	Annual financial statements	100%	61.19%	R	R765,541.79 expended from a budget of R2,790,294, thus 27.44%	Additional R2 M budgeted for cleaning of rivers in Montagu. Project in progress.
D272	Revise maintenance schedule for recreational areas to ensure that recreational areas are maintained	Revised schedule by July 2011	Annual schedule compiled	1	1	G	N/A	
D293	Equipment/Parks	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Project completed	
D235	Environmental awareness programme held annually	# of programs implemented	1	1	6	B	No formal campaign done this month	
D236	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	New KPI	12	12	G	Reflected in inspection forms	
D232	Hectares maintained by cutting the grass of all formal parks and sport fields	# Of hectares maintained	New KPI	25	36.18	G2	Total of 44 Hectares of grass mowed	
D234	Upgrading of play park facilities: Eerste Laan Park - fenced; Panorama Park - surfacing	# Of play parks upgraded	2 New parks and 3 upgrades	1	3	B	R143,485.58 expended from a total of R147,129.00 thus 97.5%	
D274	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	All wards have access	12	12	G	All households in wards have access to recreational areas	

## Community Services - Fire brigade services

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D229	Emergency/evacuation plans	No of plans assisted with in the year	10	12	36	B	No risk visits during June 2012 due to high Fuel expenditure	
D231	Monthly statistics on emergency incidents	# Of statistic reports	11	12	11	O	Stats forwarded electronically to NFPA and Province on the 04th July 2012	
D230	Reaction time to emergencies i.t.o fire brigade services act (< 16 minutes) average response time	% Within 16 minutes	100%	100%	100%	G	Average Response time: 12min., Shortest Response time 2min (R60/R62 Crossing), Longest Response time: 19 min (13 Langeberg Street, Robertson).	
D279	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	Annually revised	100%	100%	G	Fire Protection Plan completed and submitted for inclusion in the IDP	

## Community Services - Public facilities: Community facilities

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D259	Community facilities complaints addressed within 7 days	% Addressed	100% Addressed	100%	98.33%	O	All complaints addressed within time frames	
D260	Monitor the implementation of a schedule for the cleaning of community facilities by conducting unscheduled inspections per month	# Of inspections	New KPI	12	24	B	2 x inspections performed by Sup. Halls and Community Facilities	
D294	Thusong Centre	% of project completed	New capital project for the 2011/12 financial year	100%	98%	O	As per financial report	Complete 'snacks"- small items on site
D286	Completion of the Thusong centre in Robertson by the end of June 2012	% completion	New KPI	100%	99%	O	Garages/ parking to be completed	Complete the Garages/Parking
D569	The number / total of events held per month	Total number of events held per month	2	2	23	B	Rugby, Athletics, Soccer, Community and Farm Worker Sport Events took place	

## Community Services - Public facilities: Libraries

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D570	Equipment	% of Budget Spent	New Capital Project approved in the Adjustment Estimate	100%	78.36%	O	Received budget on 1 March 2012. Con.Grant	Await approval for Roll-Over to the 12/13 Financial Year
D261	Library activities held at 9 libraries	# activities per year per library	Once a month	108	165	B	2 Old age projects and 30 Kiddies projects as reflected in the monthly reports.	
D263	Provision of computers to 2 libraries by the end of June	# Of libraries provided	2 Libraries	2	4	B	Received Computers for 4 Libraries as stated in previous month's KPI	Received computers for 4 libraries in July 2011
D262	Reduction of stock (books, video's CD's, etc) losses	% stock loss reduction	New KPI	10%	10%	G	Payment make to Provincial Library Services	

## Community Services - Public facilities: Community Halls

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D264	Complaints of community halls addressed within 7 days	% Of complaints addressed within 7 days	100% Addressed	100%	100%	G	All complaints addressed within time frame	
D265	Maintenance for the cleaning of community halls as per maintenance weekly schedule	# Of halls maintained	11 halls on a weekly basis	11	11	G	All halls maintained in accordance with schedules and rosters	
D295	Upgrading of Community Halls - Nkqubela Hall	% of project completed	New capital project for the 2011/12 financial year	100%	97.97%	O	As per financial report.	Forward a request to Finance to transfer an amount of R4,052.51 to 12/13

## Community Services - Public facilities: Sport Facilities

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D269	% 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		100%	100%	G	Reflect in monthly report	
D268	Functioning of sport forums through quarterly meetings held	# of meetings	4	4	7	B	Meetings postpone due to the Development of a Frame work	
D267	Maintenance of sport fields through routine cleaning of grounds at sports fields on monthly basis	# Of sport fields maintained	9 Grounds per month	9	8	O	Reflect in maintenance weekly schedules However no funds available for the Nkqubela sports grounds	Request funds for Nkqubela Sports field during the 2012/13 Budget
D296	Construction of Pavilion at sport field – Zolani	% of project completed	New capital project for the 2011/12 financial year	100%	95.74%	O	As per financial statement	Retention Funds to paid out
D280	Provide sport facilities to all communities in the municipal area	Percentage completion of the Zolani pavilion	New KPI	100%	100%	G	As per financial statement	
D285	Sport facilities is maintained measured by the % of the maintenance budget spent	% of budget spent	100%	100%	75.10%	O	As per financial statements.	As per financial statements.

## Infrastructure Development - Director: Infrastructure Development

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D299	Answering of all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered	100%	95%	97.83%	G2	All queries answered.	
D308	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	100%	95%	98.50%	G2	All correspondence received has been attended to.	
D318	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	10	12	10	O	For Housing	
D304	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	New KPI	2	1	R	No evaluations completed during May 2012.	
D305	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	0	0	0	G	Should be removed.	
D317	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	New KPI	95%	88.83%	O	No safety issues raised for the month.	
D303	Ensuring sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending	New KPI	12	12	G	No unauthorised spending.	
D314	Ensuring that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	100%	90%	90%	G	Carry over projects and a few projects has been cancelled which influence the spending figures on CAPEX	Projects that are C/O will influence the spending figures on the CAPEX.

D307	Ensuring the overall performance of the municipality with the regular updated of the actual performance results against targets set in die SDBIP	No of months during which the actual results of the directorate were updated	New KPI	12	13	G2	One for June 2012.	
D300	Implementation of assignments form the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	100%	95%	98.58%	G2	All assignments implemented.	
D306	Implementation of correctives measures as indentified in internal audit reports the reduce risk areas	% of proposed corrective measures rectified	100%	95%	97.17%	G2	All internal audit queries attended to.	
D298	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	100%	95%	98.50%	G2	All resolutions implemented.	
D316	Investigate Health and safety incidents to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations	New KPI	95%	95%	G	Labour Relations	
D301	Liaison with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	10	12	25	B	One-on-one meetings held with each manager individually.	
D312	Liaison with the portfolio Councillor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councillor / committee	2	4	12	B	Two attended - Infrastructure + Housing	
D320	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	New KPI	4	2	R	Civil Services - Water Quality.	
D302	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	1	100%	100%	G	No input requested no input provided.	
D309	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	100%	100%	100%	G	None requested none submitted.	

D310	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	100%	100%	100%	G	None requested, none submitted.	
D311	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	100%	100%	100%	G	None requested none submitted.	
D319	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	New KPI	100%	100%	G	Should get the figures from Finance.	
D315	submitting Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted	10	12	10	O	Submitted by Health & Safety Committee.	
D313	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders	New KPI	2	1	R	One for the rectification of RDP housing pre 1994.	
D297	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	By end August	100%	100%	G	Analysis not yet completed.	

## Infrastructure Development - Civil Engineering Services

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D571	Flood Damage		New Project	100%	100%	G	All flood damage repaired	

## Infrastructure Development - Civil Engineering Services (East)

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D344	Compliance with implementation and reporting requirements (MIG)	100% compliance with implementation and reporting requirements	New Kpi	100%	100%	G	Reports are all submitted on a quarterly basis.	
D342	Prepare capital projects progress reports on a quarterly basis	Number of progress reports	New Kpi	4	4	G		
D343	Register MIG projects for the current and next financial year	% of allocation linked to projects	100%	100%	100%	G		
D404	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects	95%	95%	99.70%	G2		
D406	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	100%	98%	96%	O		
D325	Monitor the implementation of the street maintenance plan	% of maintenance plan implemented per month	New Kpi	100%	10.83%	R		
D405	Municipal roads is maintained measured by the kms/square meters of roads patched and resealed according to approved maintenance plan within available budget	Kms of roads patched and resealed	1.6 km	1.6km	1,2km	O		
D403	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	1.6km	1.6km	4.3km	B		
D323	Roads is maintained in terms of the maintenance budget spent	% of maintenance budget spent	New Kpi	100%	100%	G	Projects completed.	As per budget indicated
D417	Equipment - Bomag Compactors	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G		
D423	Tarring of Roads - Alpina	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G		
D422	Tarring of Roads - Hibuscus	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G		

D418	Tarring of Roads - Kalase	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	
D427	Tarring of Roads - Meulstraat	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	
D419	Tarring of Roads - Mtebe	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	
D326	Blockages to be cleaned within 24 hours	% of blockages cleaned within 24 hours	New Kpi	95%	95%	G	All blockages are being dealt with within the prescribe time.
D340	Develop standard operating procedures for sewerage to guide and assist personnel	Standard operating procedures developed	New Kpi	100%	1%	R	
D341	Improve green drop compliance	Number of initiatives implemented per annum	New Kpi	3	20	B	
D330	Outflow water complying with permit values	% of test results within permit values	New Kpi	90%	46.54%	R	
D334	Outflow water complying with permit values	% of test results within permit values	New Kpi	90%	62.08%	R	
D393	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	14421	14,421	14,421	G	
D394	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	450	450	644.5	G2	
D335	Regular inspection at pump stations	Number of inspection reports submitted	New Kpi	12	12	G	Pump stations inspected on a monthly basis
D329	Sewerage blockage removals within 7 days from receipt of the complaint by the Department	% successful blockage removals within 7 days	New Kpi	95%	95%	G	CCM forms are being submitted that the work was done in 24 hours time after complaint was received
D430	Upgrading Waste Water Works Phase 3	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	

D402	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	SABS Standards	100%	90%	O		
D324	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.	New Kpi	95%	95%	G	All correspondence are being dealt with within the prescribe time.	Correspondence is completed within time after the department has received it.
D333	Annual completion of the Regulatory Performance Measurement System by the end of March	% completion of the program	New Kpi	100%	100%	G		
D332	Compile a Water Demand Management Plan by the end of March 2012	% completed	New Kpi	100%	100%	G	Plan submitted in March 2012.	
D336	Develop standard operating procedures for water to guide and assist personnel	Standard operating procedures developed	New Kpi	100%	0%	R		
D408	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for		12%	12%	10%	B	
D410	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects		95%	95%	100%	G2	
D338	Improve blue drop compliance	Number of initiatives implemented per annum	New Kpi	3	3	G	3 initiatives completed in prior months.	
D339	Monthly report on the compliance with DWAF standards by the 15th of the following month	Number of reports submitted	New Kpi	12	12	G	Report submitted on a monthly basis.	
D407	New water connections to provide for potable water supply systems	No of new water connections per quarter	New KPI	220	115	R		
D391	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		14211	14,211	15494	G2	
D392	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		450	450	354	R	
D327	Reduce consumer water consumption through educating consumers	Number of initiatives per annum	New Kpi	1	3	B	Muni theta & School trips	
D337	Regular monitoring of water quality results	Number of reports submitted	New Kpi	12	12	G	Monthly reports from laboratory.	

D321	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	New Kpi	100%	100%	G	Correspondence is being attended to within 7 days.	CCM forms as proof
D322	Review and monitor monthly consumption statistics to minimise network losses and investigate exceptions	Number of monthly reports submitted	New Kpi	12	12	G	Monthly basis	
D331	Submit an annual report on the implementation of the WSDP by the end of October	% completed	New Kpi	100%	80%	O		
D328	Supply individual water and sewerage services within 14 days to formal households on application and payment	% supplied within required timeframe	New Kpi	95%	95%	G	Matters are being attended to within the prescribed time frame. Forms are being submitted to the financial department as proof	
D411	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	98%	98%	100%	G2		
D420	Upgrading Water treatment work Ashton	% of project completed	New capital project for the 2011/12 financial year	100%	68%	R		
D428	Water Storage/Provision McGregor	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G		
D409	Excellent water quality measured by the quality of water as per blue drop or SANS 241 criteria	% water quality level	95%	97%	89.1%	O		
D412	No of water saving initiatives in terms of the Water Demand Management Plan implemented during the year	Number of initiatives	1	2	4	B		

## Infrastructure Development - Civil Engineering Services (West)

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D348	Monitor the implementation of the street maintenance plan	% of maintenance plan implemented per month	New Kpi	100%	100%	G	Streets are monitored and maintained on a daily basis. Please refer to monthly report.	
D349	Blockages to be cleaned within 24 hours	% of blockages cleaned within 24 hours	New Kpi	95%	96.67%	G2	Sewerage and irrigation water blockages are opened as soon as possible when the complaint is received to prevent any floodings, damages, etc to private property.	
D352	Sewerage blockage removals within 7 days from receipt of the complaint by the Department	% successful blockage removals within 7 days	New Kpi	95%	96.67%	G2	Sewerage removals are done within 7 days, on application from consumers, Accounts are sent to consumers for opening of private blockages.	
D347	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.	New Kpi	95%	96.67%	G2	All correspondence are attended to as soon as possible	
D350	Reduce consumer water consumption through educating consumers	Number of initiatives per annum	New Kpi	1	0	R	No education was done due to water losses during June 2012	
D345	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	New Kpi	100%	100%	G	Faulty water meters are attended to within 7 days	
D346	Review and monitor monthly consumption statistics to minimise network losses and investigate exceptions	Number of monthly reports submitted	New Kpi	12	12	G	Water losses are reported in the monthly report	

D351	Supply individual water and sewerage services within 14 days to formal households on application and payment	% supplied within required timeframe	New Kpi	95%	96.67%	G2	Water and sewerage connections to formal households are done within 14 days after payment is received. Prove of completed applications at Finance Ashton Office.	
D425	New Storage Dam at Gumgrove Dam - Robertson	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Tenders closed on 1/6/2012. Tender was awarded to JR Noble Trading CC, who started on 19/6/2012 with construction. Payment for this budget year = R690843.00	
D426	Upgrading of flocculation ponds McGregor	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Project cancelled for this financial year. Funds to be transferred to Project: Water Storage Provision McGregor	
D429	Upgrading of Syphon, Robertson	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Project was cancelled due to shortage of funds (under budgeted) - on meeting held on 19/3/2012 with Municipal Manager.	
D424	Upgrading Sand filter Robertson	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Project completed Nov 2011.	

## Infrastructure Development - Electricity

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D356	95% of municipal power interruptions restored within 3.5 hrs (NRS047)	% of interruptions restored	New Kpi	95%	91.58%	O	483 Electrical supplies were restored	
D357	98% of power interruptions restored within 24 hrs (NRS047)	% of interruptions restored	New Kpi	98%	100%	G2	1 Supply was restored within 24 hours.	
D363	Address safety issues raised at safety meetings within 2 weeks	% Addressed within 2 weeks	New Kpi	90%	91.67%	G2	No safety issues reported	
D364	Compile a comprehensive electricity maintenance program by the end of March 2012	% of plan completed	New Kpi	100%	0%	R	Delay due to personnel shortage	Delay due to personnel shortage
D353	Consumers are informed of planned interruptions in supply at least 14 days prior to the interruption	% of informed interruptions	New Kpi	100%	100%	G	Robertson rural (4)	
D358	Develop standard operating procedures for electricity to guide and assist personnel by the end of March 2012	% of procedures completed	New Kpi	100%	0%	R	Delay due to personnel shortage	Delay due to personnel shortage
D415	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	95%	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
D414	Effective management of electricity provisioning systems	% of electricity unaccounted for	7%	7%	8.28%	R	Energy loss increased	Prepaid meter will be replaced and Bulk supply meters will be audited in 2012/13 financial year
D416	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	98%	98%	64.45%	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
D413	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections	New KPI	220	0	R	No new developments were done during the year	No new developments were done during the year
D355	Faulty meters is replaced within 14 days from when request is received	% of meters replaced within 14 days	New Kpi	95%	100%	G2	50 Meters were replace	

D360	Investigations of all health and safety incidents completed within 7 working days	% completion of investigations within required timeframe	New Kpi	100%	100%	G	No incidents were reported.	
D362	Monthly report on compliance with NERSA quality of volunteer of supplier regulations by the 15th of the following month	Number of reports submitted	New Kpi	12	12	G	Report was submitted	
D354	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	New Kpi	95%	100%	G2	10 Quotations were provided	
D395	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards	15114	15,114	15,187	G2	More connections that we anticipated was done	
D396	Provision of electricity that are connected to the national grid to all informal areas	No of formal areas that meet agreed service standards	220	220	63.75	R	RDP housing project was delayed	Connection will be completed when houses are adjudicated
D359	Regular inspection and review of electricity projects at least once a month	Number of monthly inspections performed	New Kpi	12	12	G	All projects were inspected and reviewed	
D361	Submission of the monthly statistics report by the 15th of the following month	Number of reports submitted	New Kpi	12	12	G	Report was submitted	
D446	Electrification Low Cost Housing: Dept of Energy	% of project completed	New capital project for the 2011/12 financial year	100%	95%	O	33 house to be electrified in 2012/13 financial year	Funds carried over to 2012/13 financial year
D442	Install 11 kV Switchgear Moni's substation Montagu	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Project is completed	
D445	Install 11 kV Primary feeder and substation Robertson North and Extension 9	% of project completed	New capital project for the 2011/12 financial year	100%	3%	R	Tender for Consultants were advertised	Project will commenced after appointment of Consultant in 2012/13 financial year.
D444	Install new 11kV supply to Elandia	% of project completed	New capital project for the 2011/12 financial year	100%	3%	R	Tender for Consultants were advertised	Project will commenced after appointment of Consultant in 2012/13 financial year.

D431	Relocation of electrical connections for new housing project	% of project completed	New capital project for the 2011/12 financial year	100%	90%	O	Ninety percent completed balance will be carried over to 2012/13 financial year	Carried over to 2012/13 financial year
D438	Replace Prepaid Meters	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Completed	
D433	Replace Safety and Testing Equipment	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Cable locator not purchased because of delivery period	Cable locator will be purchased in 2012/13 financial year
D434	Street Lights Muskadel Avenue Montagu	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Awaiting delivery of creosoted poles. (Correction on previous month %)	Funds carried over to 2012/13 financial year
D440	Telemetry System for Electrical Substations	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	First phase completed	
D443	Upgrade & Extend 11kv network to North-West & Waterworks Ashton	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Completed	
D432	Upgrade 11 kV line from Nordale, Gieb de Kok and Informal area	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Completed	
D435	Upgrade 11 kV line to Poortjieskloof	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Completed	
D439	Upgrade Ashton 11 kV line	% of project completed	New capital project for the 2011/12 financial year	100%	70%	R	All material were purchased and delivered except wooden poles	Funds for wooden poles Carried over to 2012/13 financial year
D437	Upgrading of electricity supply at Gumgrove Dam Pump station	% of project completed	New capital project for the 2011/12 financial year	100%	80%	O	Minisub still to be installed.	Installation will be done after completion of the dam

## Infrastructure Development - Mechanical Workshop

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D378	Monthly report on the affectivity of vehicles and petrol costs by the last working day of the month	Number of reports submitted	New Kpi	12	12	G	Reports are received from Infrastructure West only.	
D379	Regular inspection of the condition of vehicles	Number of inspections performed	New Kpi	4	405	B	Inspections to vehicles are done every three (3) months	
D377	Repair vehicles within 7 calendar days after receipt of spares	% repaired within 7 calendar days after receipt of spares	New Kpi	80%	79.17%	O	Repairs are normally done within 7 working days	
D375	Vehicles are maintained	% of Vehicles actually serviced / vehicles due for service per quarter	New Kpi	80%	88.33%	G2	Vehicles are serviced and maintained on the availability of funds	
D376	Vehicles are roadworthy and licensed prior to expiry date	% of vehicles roadworthy and licensed	New Kpi	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.	

## Infrastructure Development - Town Planning

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D397	Spatial development plan aligned with PSDF and PGDS	% alignment	100%	100%	0%	R		Provincial department will assist in the new financial year
D385	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	New Kpi	100%	91.50%	O	Turning around time within timeframe	
D390	Approval of requests for building line relaxations within 30 days after request has been received	% of building line relaxations approved within 30 days	New Kpi	100%	90.58%	O	All applications were approved within 30 and 60 days respectively	
D388	Attend to complaints within 3 days from when the complaint has been received	% of complaints attended to	New Kpi	100%	72.50%	R	Attended to complaints immediately if any received. Both Sections keep record of complaints received and letters issued	2 Legal Notices served
D384	Cadastral maps are updated when information is received from the land surveyor	Quarterly updating of all cadastral maps	New Kpi	4	4	G	Quarterly updating of the cadastral maps required	
D386	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	New Kpi	90%	80.83%	O	Two inspections were not done in time, due to personnel shortage	Personnel shortage
D389	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	New Kpi	80%	40.83%	R	No notices were issued during this month	
D381	Evaluate all land use applications within 120 days after all the relevant information has been received	% of land use applications evaluated within 120 days	New Kpi	90%	76.67%	O	4 Rural Applications evaluated	For rural and urban applications not evaluated in this timeframe please see the planning register
D382	Land use register updated with all approved land use applications after approval has been received	% of all land use applications recorded in the register	New Kpi	100%	91.67%	O	All applications received, processed and evaluated were updated on the Planning Registers	
D380	Process land use applications within 10 working days	% of land use applications processed within 10 days	New Kpi	100%	91.67%	O	8 Applications received	8 Applications advertised

D387	Submission of the monthly statistics report by the last working day of every month	Number of reports submitted	New Kpi	12	11	O	1 Monthly report submitted on the last day of the month	
D383	Zoning certificate issued within 10 days after payment has been received	% of zoning certificates issued within 10 days	New Kpi	90%	83.33%	O	7 Zoning Certificates requested	7 Zoning Certificates issued after payment been received
D398	Spatial Development Framework reviewed and submitted to PGWC by the end of December 2011	Reviewed and submitted to PGWC by the end of December	SDF has been submitted to PGWC but required adjustment	100%	70%	R	Consultant did not complete the SDF.	Submitted request for support to Province

## Infrastructure Development - Integrated Human Settlement

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D365	All grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	100%	100%	100%	G	All funds received for specific financial year are spent on housing	
D366	Grant progress reports submitted to the relevant national or provincial department before the 10th working day of every month	Number of reports submitted	New Kpi	12	2	R	A report was submitted to the Provincial DOH	
D449	Building of Houses	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	All houses on current projects were finish building, just busy with snags 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
D447	Installation of Services / Land Acquisition	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	All current projects services are installed	
D401	All existing informal settlements is formalised and have access to basic services	% of informal settlements that meet the standards	Approved Human Settlement Strategy	100%	100%	G	All Informal Settlements in the areas have access to basic services	
D369	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	New Kpi	100%	75%	O	Letters are sent out immediate to the approved beneficiaries for signing Offer to Purchases after approval is received for the submitting of EEDBS applications	
D373	Control & manage informal settlements by submission of monthly statistics report by the last working day of every month on the size and activities of the various informal settlements, demolishing and relocation	# Of reports submitted	New Kpi	12	7	R	1 Monthly report was submitted for control and management of Informal Settlement areas. No demolishing and relocating of structures took place	
D367	Daily recording of enquiries/requests on incoming mail within 24 hours to central registry & response to consumer/public enquiries/requests with 14 days	% compliance with response time	New Kpi	90%	73.33%	O	All incoming enquiries received are forwarded to administration for distribution	

D371	Develop Integrated Human Settlement Policy by 30 March 2012	% completed	New Kpi	100%	0%	R	Busy compiling a draft policy	
D399	Implementation of Integrated Human Settlement Strategy measured by the number of houses completed by the end of June 2012	Number of houses completed	Approved Human Settlement Strategy	220	205	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
D374	Monthly report on the progress with the implementation of the housing delivery plan for 2011/12	Number of reports submitted	New Kpi	12	3	R	1 Monthly report were submitted by the Implementation Agent (ASLA)	
D372	Quarterly present housing consumer education programs to consumers	# Of programmes presented	New Kpi	4	11	B	6 HCE Training sessions were held 06/06/2012 – Montagu Community Hall (Pre 1994 Rentals) 11/06/2012 – Robertson Community Hall (Droëheuvel & Môreson Beneficiaries) 13/06/2012 – McGregor Community Hall (Self build & Rentals) 14/06/2012 – Montagu (Montagu Agricultural Union Beneficiaries) 19/06/2012 – Nkqubela 21/06/2012 – Happy Valley, Bonnievale (Mountain View RDP Project)	
D400	To development a municipal housing policy	Approved housing policy by December 2011	Approved Human Settlement Strategy	1	0	R	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	
D368	Transfer of ownership within 120 days from date of signing offer to purchase	% of compliance	New Kpi	100%	75%	O	Offer to Purchases are sent to Attorneys regularly after signing by applicants/beneficiaries	
D370	Updated and maintained housing waiting list	Monthly updating & maintenance of housing waiting list	New Kpi	100%	66.67%	R	The updating of the waiting lists are done daily by the different housing clerks when applications are received	

## Financial Services - Director: Financial Services

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D466	Addressing the root causes of issues raised by AG in the previous years' AG management letter addressed to enhance a clean audit	% of Root causes addressed	95%	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	
D465	Provide assistance to Office of the AG during the audit process to ensure effective municipal responses	% of queries and COMAF's answered	100%	100%	100%	G		
D467	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	100%	100%	100%	G		
D468	Revision the SCM delegations annually to ensure fast and effective tender processes	Revised SCM delegations	100%	100%	30%	R		
D452	Answering of all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered	95%	95%	96.67%	G2	Audit queries answered	
D460	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	95%	95%	95%	G	Attended to incoming documents	
D464	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	12	1	1	G	Reports has been provided	
D457	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals for tenders below R30000	0	0	0	G	No successful appeals for tenders below R30000	
D456	Ensuring sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending	12	1	1	G	No unauthorised spending	

D459	Ensuring the overall performance of the municipality with the regular updated of the actual performance results against targets set in die SDBIP	No of months during which the actual results of the directorate were updated	12	1	1	G	Results updated	
D458	Implementation of correctives measures as identified in internal audit reports the reduce risk areas	% of proposed corrective measures rectified	95%	95	95	G	Corrective measures implemented	
D451	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	80%	80%	83.33%	G2	Resolutions implemented	
D453	Implementation of written assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	95%	95%	95%	G	Assignments implemented	
D454	Liaison with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	12	12	12	G	Meeting held on 27 June 2012 with managers	
D455	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	100%	100%	100%	G		
D461	Providing the directorate's annual report input before the draft annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental Input submitted	100%	100%	100%	G		
D462	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	100%	100%	100%	G		
D463	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	100%	100%	100%	G		
D450	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified	100%	100%	100%	G		

## Financial Services - Budget and Support Services

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D485	All virements monthly recorded on the financial system	% of Virements recorded	100%	100%	100%	G	All virements recorded on the financial system.	
D491	Annual review of the asset management policy in line with GRAP	Reviewed asset management policy	100%	100%	60%	R		
D470	Annual stock reconciliation to ensure that all stock is accounted for	Annual reconciliation done	100%	1	1	G	Stock on hand has been reconciled with bin cards	Adjustment journals compiled must be passed.
D543	Approved financial statements submitted by 31 August	Approved financial statements submitted	100%	100%	0%	R	Submitted 16 September 2011	
D479	Compilation of a budget process plan that is aligned with the IDP process plan and submit to council for approval	Approved budget process plan by September 2011	100%	100%	100%	G		
D477	Complete the bank reconciliations before the 10th working day of each month	% of reconciliations completed	100%	100%	100%	G	Monthly reconciliation can only be done once all the accruals for 30 June 2012 have been raised.	
D488	Completion of an annual asset count to ensure that all municipal assets are accounted for and reported to the MM	Annual asset count completed	100%	100%	95%	O	Busy with shortages.	Report to be sent to managers on 17 July 2012.
D469	Completion the annual stock take to ensure that all stock is accounted for	Annual stock take completed by 30 June 2012	100%	100%	95%	O	Stock take started on 25 June 2012	Fully completed in the second week of July 2012.
D541	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance	Unqualified audit opinion for the 2009/10 financial year	0	0	G		
D496	Ensure that all tariffs are included in the tariff list as per budget	Revised tariff list by March 2012	100%	100%	100%	G		
D494	Ensuring adequate insurance coverage of all assets and review of insurance portfolio annually	Reviewed insurance portfolio	100%	100%	100%	G		
D486	Ensuring that all budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published	100%	100%	94.55%	O	All budget related documents are on the website.	

D490	ensuring that all identified assets are register in the asset register (GRAP)	% of all identified assets on register	100%	100%	98.75%	O	Can only be done once all the yearend procedures for 30 June 2012 are done.	Busy with the year end processes for 30 June 2012.
D489	Ensuring that the asset register are reconciled to the financial statements to enhance a clean audit	Asset register balanced and reconciled to Financial Statements	100%	100%	85%	O	Can only be done once all the yearend procedures for 30 June 2012 are done.	Busy with the year end processes for 30 June 2012.
D540	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	1.4	0.2	2.3	B	Calculation on spreadsheet	
D538	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)	26.4	30.5	50.43	G		
D478	Implementation of applicable internal control to ensure compliance with the accounting policy and procedures	% compliance	100%	100%	100%	G	Adherence to accounting standards as prescribed	
D471	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%	5%	5%	5%	G	Can only be determined after reconciliation.	
D498	Monitoring of the monthly telephone usage report	No of reports monitored	12	12	6	R	The monthly telephone reports were monitored and signed off.	
D487	Monthly reporting on the financial position the municipality to council	No of reports	12	12	12	G	Statement of Financial Position is included in the June 2012 S71 monthly report.	
D475	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	100%	100%	95.83%	O	All reports submitted.	
D481	Preparation and submit the annual adjustment budget to council for approval	Adjustments Budget submitted to council	100%	100%	100%	G		

D482	Preparation and submit the draft main budget to council for approval	Compilation of draft main budget to Council	100%	100%	100%	G		
D483	Preparation and submit the final main budget to council for approval	Compilation of final main budget to Council	100%	100%	100%	G		
D484	Preparation and submit to council the monthly reports on revenue and expenditure in terms of sec 71 of the MFMA	No of reports submitted	12	12	12	G	The report was compiled and submitted to MM and mayor on 13 July 2012.	
D480	Preparation of the mid year budget and performance report of sec72 of the MFMA and submit to council	Sec 72 report submitted to Mayor	100%	100%	100%	G		
D472	Reconciliations on a monthly basis to ensure the balancing of the external loans register	% balanced external loans register	100%	100%	92.50%	O	Reconciliation can only be done once all the accrued interest journals are passed.	
D473	Reconciliations on a monthly basis to ensure the balancing of the grants register	% balanced grants register	100%	100%	92.50%	O	Reconciliation can only be done once all the accruals for 30 June 2012 is raised.	
D474	Reconciliations on a monthly basis to ensure the balancing of the investment register	% balanced investment register	100%	100%	92.50%	O	Can only be done once all the accrued interest income for 30 June 2012 has been accounted for.	
D493	Record any write-offs annually in the asset register	Annual write-off by June 2012	100%	1	0	R	Can only be done once all the yearend procedures for 30 June 2012 are done.	Report will be referred to Council for approval whereafter the write offs will be recorded
D492	Recording of depreciation in the asset register on a monthly basis	% recorded of depreciation in the asset register	100%	100%	65.42%	R	Can only be done once all the yearend procedures for 30 June 2012 are done.	Busy with the year end processes for 30 June 2012.
D497	Reporting of staff benefits expenditure to council on a quarterly basis	No of reports submitted to Council	4	1	0.75	O	S71 report was submitted to MM and mayor on 13 July 2012.	
D476	Submit annually the municipal banking Details to PT and AG in terms of s9(b) and 13(3)(a)(i)&(ii) of MFMA	% submitted when applicable	100%	100%	100%	G		
D495	Submitting all insurance claims timeously after reporting	% of all claims submitted	95%	95%	96.67%	G2	All insurance submitted was reported.	
D546	Meter Reading Device	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	Project completed	

## Financial Services - Income and Expenditure

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D511	All accounts sent out by the 25th of each month	% of accounts sent out by the 25th monthly	100%	100%	100%	G	Accounts sent out by 22 June 2012	
D507	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	100%	100%	80%	O		
D508	Annually review the Tariff Policy to ensure the implementation of the budget and financial viability	Reviewed tariff policy	100%	100%	100%	G		
D512	Comparing the monthly charges for the different tariffs	No of reports	12	12	12	G	Reviewed by Manager Income for reasonableness before debit raising.	
D500	Complete the reconciliation of the VAT account	% of reconciliations completed	100%	100%	100%	G	Done on a monthly basis	
D513	Ensure proper income management with the reading of all meters on a monthly basis	% of all meters read on monthly basis	95%	95%	95%	G	Some meters not read by meter readers, are reported telephonically by clients and meters not found are reported	
D506	Ensuring that all monies received are receipted and banked on the following working day	% of all monies banked on the following working day	95%	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.
D499	Ensuring with sufficient internal control and policies that no unauthorised spending occurs	% of payments checked for certification	100%	100%	100%	G	Invoices checked for certification before payments been made	
D509	Execute credit control procedures as per approved policy to ensure financial viability	% compliance with policy	90%	90%	90.42%	G2	Reminders sent out monthly and services blocked on none payment	
D542	Improved revenue collection	% Debt recovery rate	97%	97%	92.09%	O	Debt recovery rate	
D544	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	100%	100%	100%	G	FMG and MSIG Grants spent fully	

D514	Monitoring of the monthly telephone usage report	No of reports monitored	12	12	6	R	Monthly telephone usage monitored for June 2012 in Income section	
D510	Monthly reconciliation of all debtor/ deposits control accounts	% monthly Reconciliation	100%	100%	91.17%	O	The control balance had R648 variance on refuse which is now cleared. It was a journal that went in there wrongly.	The variances will be followed and cleared
D503	Timeous payment of creditors and service providers	% payment within 30 days from date of invoice/statement	100%	100%	100%	G	Payments done timeously	
D501	Timeous payment of salaries and Wages on the due date monthly	% timeous payment of salaries	100%	100%	100%	G	Money transferred on 22 June 2012 and salaries were available on 23 June 2012	
D502	Timeous payment of third parties by the due date every month	% timeous payment of third parties	100%	100%	100%	G	Payments done on 29 June 2012	
D504	Timeous submission of IRP5 information to SARS depending on SARS requests	% timeous submission of IRP5's information	100%	100%	100%	G		
D505	Update the indigent register on a monthly basis to cater for free basic services for poor households	% of updates monthly	100%	100%	89.17%	O	Indigents applications will be implemented in July 2012	Implementation will take place in July 2012
D534	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	5278	6,000	6,631.25	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.	
D535	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	50 kWh	50	50	G	Free electricity provided	

D536	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	5278	6,000	6,631.25	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.	
D537	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum of free basic refuse removal per month per household	R 68	R 68	R 68	G	Free refuse	
D532	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	5500	6,000	6,631.25	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.	
D533	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation provided per hh	R 89	R 89	R 89	G	Free basic sanitation	
D530	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	5278	6,000	6,631.25	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.	
D531	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	6kl	6	6	G	Free water provided	

## Financial Services - Information Technology

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D518	Annual Software licensing audit to ensure the legality of municipal software used and to secure municipal data	No of annual software audit	1	1	1	G		
D516	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	100%	100%	100%	G	Back-ups done on a daily, weekly and monthly basis	
D519	Ensure that Pre-paid electricity/ water system is functional	No of hours not available per occasion	8	8	8	G	Pre-paid electricity/water system is functional and if not, problem is attended to	
D517	Ensuring a virus free environment to secure municipal data	% of viruses reported attended to within 8 hours	100%	100%	100%	G	Viruses reported are attended to within 8 hours	
D520	Monitoring of the monthly telephone usage report	No of reports monitored	12	12	6	R	Monthly telephone usage monitored for June 2012 in IT section	
D515	Resolve all IT queries received to ensure effective IT systems for municipal processes	% of queries resolved within 48 hours	95%	95%	95%	G	Queries are attended to as received	
D547	General ICT needs	% of project completed	New capital project for the 2011/12 financial year	100%	100%	G	IT needs purchased	94% of budget spent
D572	Back-up Tape Library			100%	100%	G	Tape library implemented	89% of budget spent

## Financial Services - Supply Chain Management

Ref	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2012				
				Target	Actual	R	Performance Comment	Corrective Measures
D524	Annual update the suppliers database to ensure that a all municipal suppliers comply with legal requirements	Supplier database updated	100%	100%	100%	G		
D526	Attend to all requisitions received within 14 days to ensure effective service delivery	% of requisitions attended to within 14 days	95%	95%	97.17%	G2	All requisitions were attended to within the prescribed time	
D545	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	0	0	0	G		
D522	Ensuring that the approved SCM policy are complied with by the supply chain unit	No of successful appeals against the municipality	0	0	0	G		
D529	Monitoring of the monthly telephone usage report	No of reports monitored	12	12	7	R	Telephone usage monitored for June 2012 in Supply Chain management section	
D525	Provision of administrative support to the bid and adjudication committees to ensure fast and effective SCM processes	% of bid and adjudication committees supported	100%	100%	100%	G	Administration support is provided to the Bid committee members at all times to ensure fast and effective SCM processes	
D527	Report all deviations from normal tender processes to Council during the next council meeting after deviation was done	% of deviations reported to council	100%	100%	100%	G	Report for June 2012 is submitted	
D528	Report to the mayor on a quarterly bases on the implementation of the supply chain management policy	No of reports	4	4	4	G	Report has been submitted to Council	
D521	Reviewing and update the supply chain management policy annually to ensure legal compliance and safeguard the municipality against any legal actions	Policy reviewed	100%	100%	100%	G		

D523	Submitting the applicable reports to PT on tenders awarded above R100000	No of reports submitted	12	1	1	G	Tenders and quotations being awarded is submitted to PT and loaded on NT's website as soon as approved by MM.	
D92	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	R5 million	20%	3.20%	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