

**Theewaterskloof Municipality**  
SDBIP 2012/2013: Top Layer Report - 1st QUARTER

**Executive and Council**

Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Year-To-Date As At September 2012			Departmental SDBIP Comments	Departmental Corrective Measures	Internal Audit Comments	MM Coments
									Target	Actual	R				
TL39	Executive and Council	Improve the performance Management function	Municipal Transformation and Organisational Development	Prepare and sign performance agreements with S57 appointees by end July 2012	No of performance agreements signed	6	0	Accumulative	6	5	O	Partially Achieved: 5 Agreements has been signed:- Adv. J. Isaacs, Adv.Gxoyiya, Mr. Barnard and Mr. Wallace, Mr. C. Van Heerden's . [31 Jul 2012]	CFO commenced on 1st September. Contract submitted end September and signed on 2 October 2012 [30 Sep 2012]	Only 4 contracts were signed before 1 August 2012. CFO as per corrective measure. Technical only signed on 10 August 2012	Noted
TL25	Executive and Council	Introduce and implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Compile the Risk based audit plan and submit to Audit committee for approval by 30 June 2013	Plan approved	1	0	Stand-Alone	0	0	N/A			No Performance; can't comment	
TL26	Executive and Council	Introduce and implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Execute compliance audits	Number of audits	3	0	Accumulative	1	1	G	Achieved: MFMA Compliance Review Final Audit Report was issued on 28 September 2012. To be presented to the PAC		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL24	Executive and Council	Introduce and implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Execute the internal audit programme and submit quarterly progress reports to the audit committee	Number of progress reports submitted to the Audit Committee	4	0	Accumulative	1	1	G	Achieved: Report was submitted to the Audit Committee on 30 August 2012. Item Nr. P&AC33/2012 [31 Aug 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL68	Executive and Council	Improve the performance Management function	Municipal Transformation and Organisational Development	Review the performance of the five S57 employees to identify early warning signs and implement corrective measures	Number of performance evaluations conducted	2	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL67	Executive and Council	Access to affordable and reliable Services	Basic service Delivery	Conduct Corpoprare evaluations/Corporate/Directorate Audits	number of audits	1	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL66	Executive and Council	Access to affordable and reliable Services	Basic service Delivery	Conduct Town evaluations/Town Audits	number of audits	1	0	Accumulative	0	0	N/A			No Performance; can't comment	

**Summary of Results: Executive and Council**

KPI Not Yet Meast 4	
KPI Not Met	0
KPI Almost Met	1
KPI Met	2
KPI Well Met	0
KPI Extremely We	0
<b>Total KPIs</b>	<b>7</b>

Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Year-To-Date As At September 2012				Internal Audit Comments	MM Coments	
									Target	Actual	R	Departmental SDBIP Comments			Departmental Corrective Measures
<b>Financial Services</b>															
Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Internal Audit Comments	MM Coments
TL22	Financial Services	Introduce and Implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Update the present risk register( within the context of achieving a clean audit by 2014) and submit to the risk management committee by March 2013	Updated register submitted to risk management committee	1	0	Stand-Alone	0	0	N/A			No Performance; can't comment	
TL21	Financial Services	Address the financial sustainability threat faced by the Municipality	Municipal Financial Viability	Achieve payment percentage of at least 90% by end June 2013	Payment %	90%	0%	Carry Over	65%	67%	G2	<b>Acheived:</b> Levied: R37 580 517 Payment: R11 958 940 [31 Jul 2012] Levied: R50 185 409 Payment: R31 059 838 [31 Aug 2012] Levied: R75 299 923 Payment: R50 365 381 [30 Sep 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL28	Financial Services	Address the financial sustainability threat faced by the Municipality	Municipal Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	At least one month available cash to cover fixed operating expenditure	1	0	Stand-Alone	1	1.49	G2	<b>Acheived:</b> Cash: R23 601 881 Expenditure:R26 193 120 [31 Jul 2012] Cash: R53 599 380 Expenditure:R28 276 426 [31 Aug 2012] Cash: R47 427 420 Expenditure:R28 276 426 [30 Sep 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL29	Financial Services	Address the financial sustainability threat faced by the Municipality	Municipal Financial Viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	% achieved	11%	0%	Stand-Alone	11%	11%	G	<b>Acheived:</b> Total Operating Revenue R303 574 155 Operating Grants R110 839 198 Debt Service Payments R17 054 300 [31 Aug 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL27	Financial Services	Address the financial sustainability threat faced by the Municipality	Municipal Financial Viability	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	60%	0%	Stand-Alone	0%	0%	N/A			No Performance; can't comment	
TL30	Financial Services	Address the financial sustainability threat faced by the Municipality	Municipal Financial Viability	Spend the capital grants on water demand management (water meters) by end June 2013	% of approved budget spent	100%	0%	Carry Over	20%	7.40%	R	<b>Not Acheived:</b> Total Budget amount R1 586 669 YTD spend R116 868 [30 Sep 2012]. All meters have been purchased.	Installation hampered due to delay in appointment of new contractors. Busy with installation of meters, estimated completion date: June 2013 [30 Sep 2012]	The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	KPI needs to be transferred to operations. CFO and Director Operations needs to submit project plan to MM by Mid December.
TL20	Financial Services	Improve The financial sustainability of the Municipality as per the objectives adopted by the financial sustainability steering committee	Municipal Financial Viability	Continue the process of data cleansing and the reconciliation of properties on the financial system to that of the Deeds office, SG and Valuations role and submit quarterly reports to management	Number of adopted reports by joint mayco	4	0	Accumulative	1	0	R	<b>Not Acheived:</b> Process delayed due to the finalisation of the Statements. [30 Sep 2012]	A report on the status of the data cleansing project will be compiled, and will be submit to the joint Mayco/Management meeting by the end of October 2012 [30 Sep 2012]	No Performance; can't comment	Noted. Satisfied with information. Report has since been submitted to joint Mayco. CFO needs to diarise targets dates to prohibit delay in reporting.
TL23	Financial Services	Introduce and Implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Comply with GRAP to ensure effective Asset Management	Unqualified Audit	100%	0%	Carry Over	0%	0%	N/A			No Performance; can't comment	
TL32	Financial Services	Introduce and implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Adoption of quarterly progress reports based on the execution of the Corporate Project Plan towards achieving a clean audit	No of progress reports	3	0	Accumulative	0	0	N/A			No Performance; can't comment	

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									Target	Actual	R				
TL31	Financial Services	Introduce and implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Approval of a Corporate Project Plan towards achieving a clean audit by August 2012	Approved plan	1	0	Accumulative	1	0	R	<b>Not Achieved:</b> Director Finance resigned. New Director appointed in September.	A Corporate Project Plan towards achieving a clean audit will be compiled after the issuing of the 2011/2012 audit report, and will be submit to Council by the end of January 2013 [31 Aug 2012]	No Performance; can't comment	Noted. This has been presented to CFO and MEC. However CFO and MM needs to prepare a more detailed plan for next audit committee. CFO would also like to analyse outcome of current AG audit and in addition study that of other municipalities before reviewing the plan.

**Summary of Results: Financial Services**

KPI Not Yet Meast	4
KPI Not Met	3
KPI Almost Met	0
KPI Met	1
KPI Well Met	2
KPI Extremely We	0
<b>Total KPIs</b>	<b>10</b>

Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Year-To-Date As At September 2012				Internal Audit Comments	MM Coments	
									Target	Actual	R	Departmental SDBIP Comments			Departmental Corrective Measures
<b>Corporate Services</b>															
Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Internal Audit Comments	MM Coments
TL62	Corporate Services	Introduce and implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Develop a Backup and Disaster Recovery Plan and submit to Council for approval by 30 June 2013	Plan developed and approved	1	0	Accumulative	0	0	N/A	Management resolved the relocation of the ICT workshop and data center on 20 July 2012. This is the first phase in the Backup & Disaster Recovery Plan. [31 Jul 2012] A project plan was drawn up for the data center relocation and accordingly the objective is to finish the renovations by en September 2012. [31 Aug 2012]		No Performance; can't comment	
TL64	Corporate Services	Introduce and implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Develop a ICT Master Systems Plan (MSP) that is aligned to the Integrated Development Plan	ITC master plan developed and submitted	1	0	Accumulative	0	0	N/A	Meeting with ICT Stering Committee held 4 September 2012 to review the draft MSP. [31 Jul 2012]		No Performance; can't comment	
TL61	Corporate Services	Introduce and implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Review identified ICT Policies by June 2013	Number of policies reviewed	4	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL63	Corporate Services	Introduce and implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	submit reports to Council on the performance of service providers	No of reports submitted	4	0	Accumulative	1	0	R	This is currently under review for the entire municipality as part of the contract register.	All contracts needs to be assessed according to the review criteria as determined by the ICT steering committee, After which a project schedule will be drafted and submitted to director corporate and meetings will be set up with the contractors to do reviews.	No Performance; can't comment	All contracts handed over to corporate services at late stage. Complexity and insufficient historic information delayed the process. This matter should be finalised in second quarter
TL58	Corporate Services	Address the Financial Sustainability treat faced by the Municipality	Municipal Financial Viability	Complete general valuation roll by June 2013	General valuation role completed	1	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL57	Corporate Services	Address the Financial Sustainability treat faced by the Municipality	Municipal Financial Viability	Complete two supplementary valuation rolls, one in December 2012 and one in June 2013	Number of Supplementary roles completed	2	0	Accumulative	0	0	N/A	First Supplementary Roll 2012/2013 was received from Valuer. Notice was advertised in the media (Die Burger, Argus, Theewaterskloof Gazette, Sentinell, Elgin Grabouwer and Provincial Gazette) Notices of valuations were send by mail to all owners of properties concerned. [30 Sep 2012]		No Performance; can't comment	
TL37	Corporate Services	Launch a productivity improvement plan based on the outcome of a productivity assessment	Municipal Transformation and Organisational Development	Develop strategy to ensure the retention of key competent staff and submite to Council for approval by June 2013	Strategy approved	1	0	Accumulative	0	0	N/A	The adoption of a Scarce Skills Policy is one of the strategies to retain key competent staff. The policy is currently is a Draft format and was discussed by the Local Labourer Forum on 26 September. [30 Sep 2012]		No Performance; can't comment	
TL69	Corporate Services	Launch a productivity improvement plan based on the outcome of a productivity assessment	Municipal Transformation and Organisational Development	Manage the vacancy rate on budgeted posts to less than 2% during the year	Vacancy rate less than 2%	2%	0%	Reverse Stand-Alone	2%	4.11%	R	<b>Target not acheived:</b> There are currently 29 funded vacancies as at 30 September 2012 [30 Sep 2012]	<b>Manager: Human Resources:</b> Employee is currently in consultation with labour to revise the organogram. [31 Aug 2012]	The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	Reviewing priorities with unions. This process should be finalised by December
TL40	Corporate Services	Launch a productivity improvement plan based on the outcome of a productivity assessment	Municipal Transformation and Organisational Development	Review and submit the Employment Equity plan by end September 2012	Plan submitted	1	0	Accumulative	1	1	G	<b>Manager: Human Resources:</b> New Equity Plan was submitted to Dept. of Labour on 19 Sept 2012 [30 Sep 2012]		The Actual Performance and Portfolio of	
TL38	Corporate Services	Launch a productivity improvement plan based on the outcome of a productivity assessment	Municipal Transformation and Organisational Development	Review identified HR policies (Leave, HIV/Aids, Induction)	Number of policies reviewed	3	0	Accumulative	0	1	B	The Induction Policy was approved by Council on 07 August 2012. The HIV/Aid and Leave Policy was approved by the LLF on 03 October 2012. The policies will now be forwarded to Council for approval [30 Sep 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	

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TL70	Corporate Services	Launch a productivity improvement plan based on the outcome of a productivity assessment	Municipal Transformation and Organisational Development	Review the Workplace Skills Plan and submit by June 2013	Work Place Skills Plan reviewed and submitted	1	0	Accumulative	0	0	N/A		No Performance; can't comment		
TL33	Corporate Services	Introduce and implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Prepare and submit quarterly progress reports on outstanding Council resolutions to Council	No of progress reports submitted to Council	4	0	Accumulative	1	1	G	<b>Target Acheived:</b> Quarterly report submitted to Council on the 23rd of August 2012 - SC76/2012 [31 Aug 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL34	Corporate Services	Address the Financial Sustainability treat faced by the Municipality	Municipal Financial Viability	Implement cost saving measures on paper and photocopy cost and submit quarterly progress reports to the management meetings	Number of satisfactory reports submitted	4	0	Accumulative	1	0	R	<b>Manager: Corporate Services:</b> Quarterly period is from 01 July to 30 September 2012. Report will be submitted to Management during October 2012. [30 Sep 2012]	<b>Manager: Corporate Services:</b> Report will be submitted to Management during October 2012 [30 Sep 2012]	No Performance; can't comment	System should be introduced to prevent late submissions
TL35	Corporate Services	Launch a productivity improvement plan based on the outcome of a productivity assessment	Municipal Transformation and Organisational Development	Conduct a productivity assessment by Nov 2012	Assessment Report submitted	1	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL36	Corporate Services	Launch a productivity improvement plan based on the outcome of a productivity assessment	Municipal Transformation and Organisational Development	Submit productivity improvement plan by March 2012	Plan submitted	1	0	Accumulative	0	0	N/A			No Performance; can't comment	

**Summary of Results: Corporate Services**

KPI Not Yet Meast	9
KPI Not Met	3
KPI Almost Met	0
KPI Met	2
KPI Well Met	0
KPI Extremely We	1
<b>Total KPIs</b>	<b>15</b>

Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Year-To-Date As At September 2012			Departmental SDBIP Comments	Departmental Corrective Measures	Internal Audit Comments	MM Coments
									Target	Actual	R				
<b>Development Services</b>															
Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Internal Audit Comments	MM Coments
TL77	Development Services	Improve the financial Sustainability of the Municipality as per the objectives adopted by the financial sustainability steering committee	Municipal Financial Viability	Optimal collection of fines issued for the financial year	R Value of fines collected	R 5,300,000	R 0	Accumulative	R 500,000	R 316, 643	R	<b>Target Partially Achieved:</b> Revenue to date R 316 643. Traffic tender and appointment of SP is process of being finalised	<b>Dispute with MVS and the switching off of system has hampered the collection rate. The appointment of new service provider is in finalisation stage.</b>	The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	noted
TL41	Development Services	Improve the performance Management function	Municipal Transformation and Organisational Development	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of performance reports submitted to Council	4	0	Accumulative	1	1	G	<b>Target Acheived:</b> Council Ref: C57/2012. Meeting 23/08/2012 [31 Aug 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL44	Development Services	Obtain approval from Council for a three year housing program that inter alia takes the following into consideration: ? Current backlogs ? The migration phenomenon ? Capacity of the Municipality to address the impact of infrastructure and basic services capacity ? The plight of the farm worker	Basic service Delivery	Develop a 3 year housing programme and submit to Council for approval by end September 2012 (BESP)	Plan submitted	1	0	Accumulative	1	1	G	Approved by council on 20 June 2012 Ref: SC 12/2012. Currently with Province to be jointly approved with SDF.		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL45	Development Services	Obtain approval from Council for a three year housing program that inter alia takes the following into consideration: ? Current backlogs ? The migration phenomenon ? Capacity of the Municipality to address the impact of infrastructure and basic services capacity ? The plight of the farm worker	Basic service Delivery	Implement 3 year housing programme to provide housing opportunities	Quarterly report on number of Top Structures and serviced sites completed into 3 year housing programme	3	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL50	Development Services	Improve The financial sustainability of the Municipality as per the objectives adopted by the financial sustainability steering committee	Municipal Financial Viability	Monitor the activities of the Sustainable Development steering committee on the implementation and status of the Sustainable Development Programme and submit quarterly progress reports to Council	No of progress reports adopted	4	0	Accumulative	1	1	G	<b>Target Acheived:</b> Quarterly report submitted [31 Jul 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL51	Development Services	Access to affordable and reliable Services	Basic service Delivery	Completion of Thusong Centre	% of project completed as per project life cycle	100%	0%	Carry Over	50%	90%	G	<ul style="list-style-type: none"> <li>The contractor commenced work on 18 June 2012 and is progressing well on site.</li> <li>The works are 90 % complete.</li> <li>Rain delays of 28 days to date are hampering progress</li> <li>Local Sub-contractor from Pineview Township has been appointed to construct the hard landscape elements.</li> <li>The earth works and sub-base preparation is 70% completed.</li> <li>Underground services and ducting is 85% completed</li> <li>100% of the road kerbs have been installed</li> <li>Hard landscape could only commence after sub-base had been completed. Hard landscaping 90% completed.</li> <li>Soft landscape development will commence on completion of the civil works and paving</li> </ul>		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	

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TL80	Development Services	Access to affordable and reliable Services	Basic service Delivery	Process land use applications within 120 days after receipt of all outstanding and relevant information and documents	% Of applications evaluated	100%	0%	Stand-Alone	100%	71.93%	R	7 applications received of which 6 was processed within 60 days after receipt of all outstanding relevant documents and information. Manager off sick for a month. New System was introduced.	TP Man is 100% in operation and with the 2nd quarter reporting progress would be closer to 100% depending on receipt of all outstanding documentation and information from applicants	The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	Noted. Satisfied with information
TL49	Development Services	Introduce and implement an action plan with the aim of obtaining a clean audit report	Good Governance and Public Participation	Develop policies for Backyard dwellers, container & Street Names and submit to Council for approval	Number of policies	3	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL65	Development Services	Obtain approval from the financial sustainability steering committee for a project plan intended to create an investor and developer friendly Municipality	Local Economic Development	Develop a Precint Plan for Botriver Station and submit to Council for approval by end June 2013	Precint plan developed and submitted	1	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL54	Development Services	Obtain approval from the financial sustainability steering committee for a project plan intended to create an investor and developer friendly Municipality	Local Economic Development	Provide services for industrial erven	Number of erven serviced	4	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL48	Development Services	Improve The financial sustainability of the Municipality as per the objectives adopted by the financial sustainability steering committee	Municipal Financial Viability	Address Revenue Enhancement through the development of a Sinage By-law and submit to Council for approval by end September 2012	By-Law submitted	1	0	Accumulative	1	0	R	Target not acheived: Presented at council workshop on 7 August. Sent back with ammendments. [31 Aug 2012]	Manager Town Planning: Capacity problems ocured through this 3 months. Manager Town PLanning was off sick for a month. Item awaiting ammendments. Signage policy will serve before council at the end of November [30 Sep 2012]	No Performance; can't comment	Noted. Satisfied with information
TL53	Development Services	Improve The financial sustainability of the Municipality as per the objectives adopted by the financial sustainability steering committee	Municipal Financial Viability	Address Revenue Enhancement through the sale of residential erven of Bergsig	Number of Erven Sold	101	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL52	Development Services	Improve The financial sustainability of the Municipality as per the objectives adopted by the financial sustainability steering committee	Municipal Financial Viability	Develop a Land Disposal Strategy	% of activities completed as per project life cycle	100%	0%	Carry Over	5%	0%	R	Target not acheived: Due to a lack of work capacity as a result of the MMC the Terms Of Reference could not be finalized and therefore not be submitted to the Specification committee for approval. [30 Sep 2012]	Manager: Property Management: The Terms of Reference for the tender is nearly finalized and will be submitted to the Specification committee by end October. [30 Sep 2012]	No Performance; can't comment	Problems with SCM committees functioning. Meetings are regularly postponed due to no quorums. CFO needs to investigate.
TL46	Development Services	Obtain approval from the financial sustainability steering committee for a project plan intended to create an investor and developer friendly Municipality	Local Economic Development	Create job opportunities (Full Time Equivelant (number people employed*number of days employed/230) Target vs Actual) (CWP and EPWP Program)	Number of job opportunities created	100	0	Accumulative	30	104	B	Target acheived: 27 Full Time Equivalent work opportunities have been created in the month of July. [31 Jul 2012] 25 Full time equivalent work opportunities created. [31 Aug 2012] 32 FETs generated through the CWP and 20 opportunities generated through the Work Skills Program. [30 Sep 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL47	Development Services	Obtain approval from the financial sustainability steering committee for a project plan intended to create an investor and developer friendly Municipality	Local Economic Development	Provide support to SMME's	Number of small business assisted	12	0	Accumulative	3	38	B	Target acheived: 16 SMMEs attended Micro MBA training in Grabouw and are now part of the FSAA mentorship program. 2 of those SMMEs have been allocated space at the Grabouw Incubation centre and are in production. [31 Jul 2012]  7 Caledon based and 10 Botriver based businesses attended the Micro MBA training and are now part of the FSAA mentorship program. [31 Aug 2012]		The Actual	

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									Target	Actual	R				
												5 individual businesses have been provided with support services. Further, establishemnt of SMME forums in 5 of the town is underway, commencing in October. [30 Sep 2012]		Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL42	Development Services	Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities	Basic service Delivery	Develop and sign a MOU with identified NGO's to formalise a working partnership that addresses the support for social development initiatives and programmes and the availability of facilities and vacant land for social development organisations	Number NGO's with whom MOU's are signed	2	0	Accumulative	1	1	G	Target acheived: MOA signed with Department Public Works and Transport (Host Employment Agreement) on 5 September 2012 [30 Sep 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL43	Development Services	Improve law enforcement and Traffic policing from a current undesired to the defined desired standard.	Basic service Delivery	Compile remedial strategy in addressing the law enforcement challenge in the TWK by October 2012	Strategy submitted	1	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL59	Development Services	Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities	Basic service Delivery	Complete a needs analysis and status report for the availability of sports facilities per town and submit to Council by September 2012	Analysis completed and report submitted to Council	1	0	Accumulative	1	0	R	Target not acheived: Council meeting was postponed to 31 October 2012, the report was discussed at the last MAYCO meeting. [30 Sep 2012]	To be submitted to Council meeting for 31 October 2012. [30 Sep 2012]	No Performance; can't comment	Noted. Satisfied with information
TL60	Development Services	Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities	Basic service Delivery	Develop a Sports facilities upgrade programme and submit to Council by 31 December 2012	Programme completed and submitted	1	0	Accumulative	0	0	N/A			No Performance; can't comment	
TL79	Development Services	Access to affordable and reliable Services	Basic service Delivery	Approve building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	100%	0%	Stand-Alone	100%	80%	R	Target not acheived: July:27 Building plans received: 16 Approved within specified timeframe; 18 not approved within specified timeframe. August:35 Building plans approved:26 Approved within specified timeframe;9 not approved wthin specified timeframe. September:32 Building plans approved:32 Approved within specified timeframe. HAd many amendments . We realised that there is a GAP in the building management system, eg. alot of amendments on plans are being sent out and responses are delayed.	Plans to be amended will be hand delivered. The system will be amended to stop during the times when plans are in the process of being amended.	The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	Impressed with the diagnostic process and result. SDBIP showed that we had a problem, cause was established and appropriate remedy designed.
TL78	Development Services	Access to affordable and reliable Services	Basic service Delivery	Law Enforcement initiative to decrease incidents affecting traffic safety	Number of locations monitered (camer's)	5	0	Stand-Alone	5	0	R	Target not achieved: No speed cameras. Traffic Officers are highly visible in various Towns each week. [30 Sep 2012]	Tender for the purchase of cameras was advertised on 7 September 2012 and closed on 28 September 2012. Busy with the evaluation process. Evauation meeting scheduled for October [30 Sep 2012]	No Performance; can't comment	Noted. Satisfied with information

**Summary of Results: Development Services**

KPI Not Yet Meast	7
KPI Not Met	8
KPI Almost Met	0
KPI Met	4
KPI Well Met	0
KPI Extremely We	2
<b>Total KPIs</b>	<b>21</b>



Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Year-To-Date As At September 2012				Internal Audit Comments	MM Coments	
									Target	Actual	R	Departmental SDBIP Comments			Departmental Corrective Measures
<b>Technical Services</b>															
Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Internal Audit Comments	MM Coments
TL86	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Installation of electricity distribution network in Goniwe Park to cater for new growth	% of project completed	100%	0%	Carry Over	10%	10%	G	<b>Target Achieved:</b> Contractor appointed, work to commence in December 2012 elek 03 2012\2013 rev nr 26801keo\ad		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete	
TL89	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Provide electricity (at least min. service level) to all households	% of households connected to the GRID (new applications)	100%	0%	Carry Over	100%	100%	G	no new applications		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete	
TL85	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address	Basic service Delivery	Replace network in Sterling and Koalisie street	% of project completed	100%	0%	Carry Over	0%	0%	N/A	<b>Manager: Electricity:</b> Consulting engineer on site to draft plans [31 Aug 2012]			
TL82	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in	Basic service Delivery	Replacement of steelpoles electricity network railway crossing	% of project completed	100%	0%	Carry Over	30%	0%	R	<b>Target not achieved:</b> Focus was on Gxoniwe Park electrification. [30 Sep 2012]	Site meeting scheduled for 17 October to finalise the SCOPE of Works. Tender to be finalised in December 2012 [30 Sep 2012]		Target incorrectly planned. However, satisfied that project is back on track.
TL83	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make	Basic service Delivery	Upgrading of network in Buitekant Street - Riviersonderend	% of project completed	100%	0%	Carry Over	30%	0%	R	<b>Target not achieved:</b> Consulting engineer appointed, plans to be drawn up. Delay due to consulting engineer busy with other projects [30 Sep 2012]	Tender document will be finalised at the end of Novemeber [31 Aug 2012]		Would have caught up by end November
TL13	Technical Services	Access to affordable and reliable Municipal Services	Basic service Delivery	Install pre-paid electricity meters according to written requests received from Finance	% of requests for installation executed	100%	0%	Stand-Alone	100%	100%	G	<b>Target achieved:</b> Documents filed at finance dept [31 Jul 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete	
TL15	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Comply with minimum standards as prescribed by NRS048/2Quality for Electricity supply	% compliance	85%	0%	Carry Over	0%	0%	N/A				
TL14	Technical Services	Address the Financial Sustainability treat faced by the Municipality	Basic service Delivery	Limit unaccounted for electricity to below 8.4%	% unaccounted for electricity	8.40%	0%	Carry Over	0%	0%	N/A				
TL19	Technical Services	Mitigate the risk of potential disasters (flooding/fires)	Basic service Delivery	Develop an Memorandum of understanding (MOU) with Overberg District Municipality with respect to fire services and sign by 31 December 2012	MOU signed by 31 December 2012	1	0	Accumulative	0	0	N/A				

Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Year-To-Date As At September 2012			Departmental SDBIP Comments	Departmental Corrective Measures	Internal Audit Comments	MM Coments
									Target	Actual	R				
TL8	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Municipal Financial Viability	Compile a three year infrastructure and basic services upgrade , expansion and replacement programme and submit to Council for adoption by 30 June 2013	Programme adopted by June 2013	1	0	Accumulative	0	0	N/A				
TL84	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Upgrade of municipal roads from gravel to Paving with approved capital projects for the financial year	Number of kilometers	1,063	0	Accumulative	0	0	N/A				
TL18	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Update the roads and storm water risk mitigation plan and submit to Council by 30 June 2013	Updated risk mitigation plan	1	0	Accumulative	0	0	N/A				
TL16	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Arrange external audits to monitor Waste disposal facilities	No of waste disposal facilities monitored and reported to portfolio committee	3	0	Accumulative	1	0	R	<b>Not achieved:</b> Audits were completed by external consultant [30 Sep 2012]	Current vacancies in the department has resulted in not achieving this milestone. All efforts will be made to rectify this by the first Committee meeting in the new year.		two unforeseen critical vacancies noted
TL93	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Construction of WWTP in Tessaelsdal with approved capital projects for the financial year	% of project completed	100%	0%	Carry Over	0%	0%	N/A	he environmental application (basic assessment process) required to implement the project is continuing. The draft Basic Assessment report has been sent to, and comments from interested and affected parties have been received. These will be addressed as part of this process. [31 Jul 2012]  The final Basic assessment report has been completed and submitted to the Department of Environmental affairs. The Department will issue its decision within two months of receipt. [31 Aug 2012] The BAR is still with the Department of Environmental Affairs. Their decision on the implementation of the project is pending. [30 Sep 2012]			
TL94	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Upgrade of existing waste water purification works with approved capital projects for the financial year	% of phase of the project completed	100%	0%	Carry Over	0%	0%	N/A	As part of the EIA required for this project, the final Impact report (FIR) was advertised to gain the comments from Interested and Affected Parties (I&APs). This advertising period expires 25 July. [31 Jul 2012] The final EIR, with comments received from I&APs was submitted to the Department of Environmental Affairs on the 1st of August. They now have 105 days to issue their decision, in accordance with the NEMA timeframes [31 Aug 2012]			

Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Year-To-Date As At September 2012			Departmental SDBIP Comments	Departmental Corrective Measures	Internal Audit Comments	MM Coments
									Target	Actual	R				
												The EIA remains in the FIR phase- The department environmental affairs is studying the final impact report and their decision on it is pending. [30 Sep 2012]			
TL95	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Upgrade of existing waste water purification works with approved capital projects for the financial year	% of phase of the project completed	100%	0%	Carry Over	0%	0%	N/A	The notice to tenderers for phase 2 of the upgrade has been advertised in the newspapers. A clarification meeting with prospective tenderers was held 28 July. Site meeting nr 8 of the phase 1 upgrade was held 12 July 2012 [31 Jul 2012]  Tenders for the phase 2 civils contract closed 10 August- 13 tenders were received. Tender evaluation was completed and submitted to secratariat on 22 August to arrange the bid evaluation meeting. Under the first phase M&E contract, the fine screens were delivered to site [31 Aug 2012] Certificate of Practical completion for the first phase civils work has been issued to the contractor Nammic. Evaluation of the phase 2 civils tenders took place 12 September. The adjudication committee referred the report back evaluation committee. As a result of the postponements, the tender was not adjudicated in September [30 Sep 2012]			
TL12	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Compile 1 of 7 operational and maintenance plans per WWTP and submit to Council for adoption by 31 March 2013	No of WWTP operational and maintenance plans adopted	1	0	Accumulative	0	0	N/A				
TL10	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Monitor waster water outflow to improve Green Drop Status	% scored as per annual Green Drop audit	70%	0%	Carry Over	0%	0%	N/A				
TL11	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Update Waste water Risk Abatement Plans	No of plans updated	6	0	Accumulative	1	1	G	<b>Target achieved:</b> Plans were completed for Green Drop assessment [30 Sep 2012]			
TL90	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Upgrade of Bulk Water supply network with approved capital projects for the financial year (Grabouw)	% of phase of the project completed	100%	0%	Carry Over	0%	0%	N/A	Site meeting no 6 was held 26 July 2012. The pumpstation building is in its final stage of completion. The roof has been fixed and walls plastered [31 Jul 2012] No site meeting was held in August. Pumpstation building has been completed. Installation of pumps and electrical equipment will be done by the contractor Tricom upon completion of the pipework into the pumpstation. [31 Aug 2012]			

Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Year-To-Date As At September 2012			Departmental SDBIP Comments	Departmental Corrective Measures	Internal Audit Comments	MM Coments
									Target	Actual	R				
												Site meeting nr 7 was held 20 September 2012. Only the valve chamber outside the pumpstation remains to be completed. This can only be done once the mechanical pipe installations have been completed. This, in turn, is affected by the delivery of the pumps (imported from overseas) which has been delayed. Installation of the pumps will now occur later than originally planned [30 Sep 2012]			
TL87	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Upgrade of Bulk Water supply network with approved capital projects for the financial year (RSE)	% of phase of the project completed	100%	0%	Carry Over	0%	0%	N/A				
TL88	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Upgrade of Bulk Water supply network with approved capital projects for the financial year (Villiersdorp)	% of phase of the project completed	100%	0%	Carry Over	15%	15%	G	<b>Target achieved</b> Manager:Nine tenders were received by the closing date of 15 June. Tenders were evaluated and the report submitted to sekretariat on 30 July to arrange the tender evaluation committee meeting. [31 Jul 2012]  Tender evaluation committee meeting for the consultants tender was scheduled for 6 August, but postponed to 17 August due to committee members attending MMC training. Adjudication of the tenders was also postponed [31 Aug 2012]  The adjudication committee awarded the consultancy tender to iCE Group on the 3rd of September. The 14 day appeals expires 18 September. [30 Sep 2012]		The Actual Performance and Portfolio of Evidence is Valid, Accurate and Complete.	
TL6	Technical Services	Address the Financial Sustainability treat faced by the Municipality	Municipal Financial Viability	Limit unaccounted water to less than 15%	Bi-annual progress report to portfolio	2	0	Accumulative	0	0	N/A				
TL7	Technical Services	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process	Basic service Delivery	Monitor water quality to improve Blue Drop Status	% scored as per Annual Blue drop audit	75%	0%	Carry Over	0%	0%	N/A				
TL9	Technical Services	Address the Financial Sustainability treat faced by the Municipality	Municipal Financial Viability	Update the water risk mitigation plan and submit to Council for approval by 31 March 2013	Updated risk mitigation plan	1	0	Stand-Alone	0	0	N/A				

#### Summary of Results: Technical Services







KPI Not Yet Meast	17
KPI Not Met	3
KPI Almost Met	0
KPI Met	5
KPI Well Met	0
KPI Extremely We	0

**Total KPIs** 25

Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Year-To-Date As At September 2012				Internal Audit Comments	MM Coments	
									Target	Actual	R	Departmental SDBIP Comments			Departmental Corrective Measures
<b>Operational Services</b>															
Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Internal Audit Comments	MM Coments
TL74	Operational Services	Access to affordable and reliable Services	Basic service Delivery	Upgrade and maintain cemeteries as per scheduled maintenance plan	Number of progress reports	3	0	Accumulative	0	0	N/A			No Performance; Can't Comment	
TL81	Operational Services	Access to affordable and reliable Services	Basic service Delivery	Upgrade/Maintain municipal buildings as per scheduled maintenance plan.	Number of progress reports	3	0	Accumulative	0	0	N/A			No Performance; Can't Comment	
TL76	Operational Services	Access to affordable and reliable Services	Basic service Delivery	Develop new parks and open spaces by end June	Number of projects	8	0	Accumulative	3	2	R	<b>Target not achieved:</b> Two Play Parks established in Villiersdorp: 1 New Crest and 1 Extention 7. [30 Sep 2012]	Play parks will be build in the next 2 months, as scheduled in the budget. [30 Sep 2012]	The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	At this point two more parks were completed. This implies that we have caught up and are on track.
TL75	Operational Services	Access to affordable and reliable Services	Basic service Delivery	Upgrade and maintain sports facilities as per scheduled maintenance plan	Number of progress reports	3	0	Accumulative	0	0	N/A			No Performance; Can't Comment	
TL92	Operational Services	Access to affordable and reliable Services	Basic service Delivery	Provide Flush toilet (connected to sewerage) to households	% of households connected (new applications) within 7 working days	100%	0%	Carry Over	100%	100%	G	<b>Target acheived: All new applications have been addressed.</b> Grabouw: 12, and Villiersdorp 1		The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	
TL4	Operational Services	Access to affordable and reliable Municipal Services	Basic service Delivery	Install sanitation services points (toilets) installed for informal settlements customers (Destiny)	Number of sanitation points (toilets) installed	12	0	Accumulative	5	18	B	<b>Target achieved extremely well:</b> 18 points instead of 5 were installed.		The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	
TL91	Operational Services	Access to affordable and reliable Services	Basic service Delivery	Provide piped water inside dwelling to households	% of households connected (new applications)within 7 working days	100%	0%	Carry Over	100%	100%	G	<b>Target achieved:</b> All new applications received have been addressed. Total of 15 Applications received (Grabouw 12, Vill 2 and Greyton/Genal 1)		The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	
TL3	Operational Services	Access to affordable and reliable Municipal Services	Basic service Delivery	Install water service points (taps) for informal settlements customers- 200m from dwelling (Destiny)	Number of water service points installed	250	0	Accumulative	50	50	G	<b>Target acheived:</b> Points has been installed and proof has been submitted [30 Sep 2012]		The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	
TL5	Operational Services	Address the Financial Sustainability treat faced by the Municipality	Municipal Financial Viability	Spend allocated Roads budget by 30 June 2013 (Operational)	% of approved budget spent	100%	0%	Carry Over	20%	25.89%	G2	<b>Target achieved: Approved budget = R 2 515 000 and YTD spent = R 651 076.54</b>		The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	
TL2	Operational Services	Address the Financial Sustainability treat faced by the Municipality	Municipal Financial Viability	Spend allocated Sewerage budget by 30 June 2013 (Operational)	% of approved budget spent	100%	0%	Carry Over	10%	25.05%	B	<b>Target achieved: Approved budget = R 539 500 and YTD spent = R 135 143.45</b>		The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	

Ref	Directorate	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Year-To-Date As At September 2012			Departmental SDBIP Comments	Departmental Corrective Measures	Internal Audit Comments	MM Coments
									Target	Actual	R				
TL56	Operational Services	Address the Financial Sustainability treat faced by the Municipality	Municipal Financial Viability	Spend the allocated Building and Maintenance budget (Operational)	% of Budget spent	100%	0%	Carry Over	10%	10.33%	G2	Target achieved: Approved budget = R 1 163 200 and YTD spent = R 120 186.53		The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	
TL55	Operational Services	Address the Financial Sustainability treat faced by the Municipality	Municipal Financial Viability	Spend the maintenance budget for parks and cemeteries	% of Budget spent	100%	0%	Carry Over	15%	7.56%	R	Target not achieved: Approved budget = R 255 000 and YTD spent = R 17 765.84. Underspending was due to time constraints. Town mangers were busy with the IDP process which included a baseline assessment which took town managers out of office for two weeks.	All maintenance plans will be finalised and submitted to Director Operations by end November. The plans will include catchup plans	The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	Noted and satisfied with explanation
TL1	Operational Services	Address the Financial Sustainability treat faced by the Municipality	Municipal Financial Viability	Spending allocated Water Networks budget by 30 June 2013 (Operational)	% of approved budget spent	100%	0%	Carry Over	10%	7.73%	O	Target partially acheived: Approved budget = and YTD expenditure = R 112 330.60	All maintenace plans must be put in place and submitted to Director operations by end November with corrective measures in terms of how budget spending will improve.	The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	Noted and satisfied with explanation
TL73	Operational Services	Access to affordable and reliable Services	Basic service Delivery	Develop scheduled maintenance programs per town with respect to sports facilities; cemeteries and municipal buildings	Number of Maintenance Programs	8	0	Accumulative	8	0	R	Target not acheived: No Reports was submitted. [30 Sep 2012]	All maintenace plans must be put in place and submitted to Director operations by end November with corrective measures in terms of how budget spending will improve.	No Performance; Can't Comment	Concerned with slow progress. Director operations needs to report to me by mid December on finalisation of programs
TL71	Operational Services	Access to affordable and reliable Services	Basic service Delivery	Updated equipment maintenance files wrt bluedrop status requirements by December 2012	monthly updates	100%	0%	Stand-Alone	100%	100%	G	Target achieved: updated files in place		The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	
TL72	Operational Services	Access to affordable and reliable Services	Basic service Delivery	Updated equipment maintenance files wrt greendrop status requirements by December 2012	monthly updates	100%	0%	Stand-Alone	100%	100%	G	Target achieved: updated files in place		The Actual Performance and Porfolio of Evidence is Valid, Accurate and Complete.	
TL17	Operational Services	Access to affordable and reliable Municipal Services	Basic service Delivery	Provide a solid waste removal service	% of households with access to basic levels of	100%	0%	Stand-Alone	100%	100%	G	Target achieved: Director: Tracking reports are available of all trips		The Actual Performance	

### Summary of Results

	KPI Not Yet Measured
	KPI Not Met
	KPI Almost Met
	KPI Met
	KPI Well Met
	KPI Extremely Well Met
<b>Total KPIs</b>	