

Central Karoo District Municipality

SDBIP 2013/2014: Top Layer SDBIP Report for the period ending 31 December 2013

Municipal Manager

| Ref | Directorate | Strategic Objective | KPI | Unit of Measurement | Annual Target | KPI Calculation Type | Sep-13 | | | | | Dec-13 | | | | | Overall Performance for July 2013 to Dec 2013 | | |
|------|-------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------|----------------------|--------|--------|-----|----------------------------------------------------|----------------------------------|--------|--------|-----|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------|--------|-----|
| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |
| TL1 | Municipal Manager | To deliver sound administrative and financial services, to ensure good governance and viability | Revise the Risk based audit plan and submit to Council by 30 June | Plan submitted to Council | 1 | Carry Over | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL2 | Municipal Manager | To deliver sound administrative and financial services, to ensure good governance and viability | Implement the RBAP (Audits completed for the year/audits planned for the year according to the RBAP) | % implemented | 70% | Carry Over | 0% | 0% | N/A | | | 0% | 0% | N/A | | | 0% | 0% | N/A |
| TL3 | Municipal Manager | To deliver sound administrative and financial services, to ensure good governance and viability | Submit quarterly performance reports into the Top layer SDBIP to the Council | Number of performance reports submitted to Council | 4 | Accumulative | 1 | 1 | G | [D26] Municipal Manager: Achieved (September 2013) | | 1 | 0 | R | [D26] Municipal Manager: Completed (December 2013) | | 2 | 1 | R |
| TL4 | Municipal Manager | To pursue economic growth opportunities that will create descent work. | Revise the LED strategy and submit to Council by 30 June | Revised LED strategy submitted to Council | 1 | Carry Over | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL17 | Municipal Manager | To pursue economic growth opportunities that will create descent work. | Submit at least two business plans from EDA for projects to Council for approval | Number of business plans submitted to Council | 2 | Accumulative | 0 | 0 | N/A | | | 1 | 1 | G | [D62] Municipal Manager: Working for Water application to be Implementing Agent. (December 2013) | | 1 | 1 | G |
| TL18 | Municipal Manager | To pursue economic growth opportunities that will create descent work. | Obtain reports and minutes of meetings from EDA on at least two negotiations with potential investors and submit to Council | Number of reports and minutes of meetings obtained and submitted to Council | 2 | Accumulative | 0 | 0 | N/A | | | 1 | 0 | R | [D63] Municipal Manager: Report but not relevant to this KPI (December 2013) | [D63] Municipal Manager: EDA currently disfunctional. CEO not appointed yet. (December 2013) | 1 | 0 | R |

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|------|-------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------|----------------------|--------|--------|-----|-----------------------------------------------------------------------------|----------------------------------|--------|--------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------|--------|---|
| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |
| TL21 | Municipal Manager | To facilitate effective stakeholder participation. | Facilitate the meeting of the District Intergovernmental Forum (Technical) | Number of meetings held | 2 | Accumulative | 0 | 0 | N/A | | | 1 | 0 | R | [D27] Municipal Manager: Not able to have due to MM's program (December 2013) | [D27] Municipal Manager: Plan for new year (December 2013) | 1 | 0 | R |
| TL22 | Municipal Manager | To deliver sound administrative and financial services, to ensure good governance and viability | The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved equity plan | Number of people from employment equity target groups employed in the three highest levels of management | 1 | Accumulative | 0 | 9 | B | [D74] Municipal Manager: 9 of 16 is within EE target group (September 2013) | | 0 | 0 | N/A | [D74] Municipal Manager: Unchanged for October (October 2013) [D74] Municipal Manager: updated continuously (November 2013) [D74] Municipal Manager: No appointments made in 3 highest levels (December 2013) | | 0 | 9 | B |

Summary of Results: Municipal Manager

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|--------------|------------------------|----------|
| Grey | KPI Not Yet Measured | 3 |
| Red | KPI Not Met | 3 |
| Orange | KPI Almost Met | 0 |
| Green | KPI Met | 1 |
| Dark Green | KPI Well Met | 0 |
| Blue | KPI Extremely Well Met | 1 |
| Total | KPIs | 8 |

| Ref | Directorate | Strategic Objective | KPI | Unit of Measurement | Annual Target | KPI Calculation Type | Sep-13 | | | | | Dec-13 | | | | | Overall Performance for July 2013 to Dec 2013 | | |
|-----|-------------|---------------------|-----|---------------------|---------------|----------------------|--------|--------|---|-----------------------------|----------------------------------|--------|--------|---|-----------------------------|----------------------------------|-----------------------------------------------|--------|---|
| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |

Corporate Services

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|-----|--------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------|---|------------|---|---|-----|-----------------------------------------------------------------------------|--|---|---|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---|---|-----|
| TL5 | Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Host a staff wellness day by 30 June | Staff Wellness day hosted | 1 | Carry Over | 0 | 0 | N/A | [D70] Director Corporate Services: Target 30 June (September 2013) | | 0 | 0 | N/A | [D70] Director Corporate Services: Wellness only planned for January (October 2013) [D70] Director Corporate Services: Done by David in January (November 2013) [D70] Director Corporate Services: Mr Maans will organise (December 2013) | | 0 | 0 | N/A |
| TL6 | Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Review the Employment Equity plan and submit to Council by 30 June | Plan reviewed and submitted to Council | 1 | Carry Over | 0 | 0 | N/A | [D71] Director Corporate Services: In process with review. (September 2013) | | 0 | 1 | B | [D71] Director Corporate Services: Reviewed by EE Consultative Forum 12 April 2013 & 12 August 2013/Labour Forum 10 September 2013 (October 2013) [D71] Director Corporate Services: Submitted to HR Committee in November, but meeting was cancelled (November 2013) [D71] Director Corporate Services: Reviewed by EE Consultative Forum 12 April 2013 & 12 August 2013/Labour Forum 10 | | 0 | 1 | B |

| Ref | Directorate | Strategic Objective | KPI | Unit of Measurement | Annual Target | KPI Calculation Type | Sep-13 | | | | | Dec-13 | | | | | Overall Performance for July 2013 to Dec 2013 | | |
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| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |
| | | | | | | | TL7 | Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Develop skills of staff (Actual total training expenditure/total operational budget) | % of total operational budget spent on training | 0.30% | Carry Over | 0% | 0% | N/A | [D72] Director Corporate Services: Training only for Technical Services. Memo to J Major w.r.t. bursary. (September 2013) | | 0% |
| TL8 | Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Review the Workplace Skills Plan and submit to the LGSETA by 30 June | Plan submitted to the LGSETA | 1 | Carry Over | 0 | 0 | N/A | [D73] Director Corporate Services: David reports to MM (September 2013) | | 0 | 0 | N/A | [D73] Director Corporate Services: Plan discussed with LGSETA on visit during October (October 2013) [D73] Director Corporate Services: David will submit (November 2013) [D73] Director Corporate Services: To be submitted by David Maans (December 2013) | | 0 | 0 | N/A |
| TL9 | Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Submit the financial statements by 31 August to the Auditor General | Financial Statements submitted | 1 | Carry Over | 1 | 0 | R | [D68] Director Corporate Services: Did not submit on time (August 2013) | [D68] Director Corporate Services: Late submission due to delay in appointment of service provider (August 2013) | 0 | 0 | N/A | | | 1 | 0 | R |
| TL10 | Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Maintain an unqualified audit opinion | Unqualified audit opinion received | 1 | Carry Over | 0 | 0 | N/A | | | 1 | 1 | G | [D69] Director Corporate Services: With lots of mercy we did so. (December 2013) | | 1 | 1 | G |

| Ref | Directorate | Strategic Objective | KPI | Unit of Measurement | Annual Target | KPI Calculation Type | Sep-13 | | | | | Dec-13 | | | | | Overall Performance for July 2013 to Dec 2013 | | |
|------|--------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------|----------------------|--------|--------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------|--------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------|---|
| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |
| TL11 | Corporate Services | To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment | Raise public awareness in terms of possible disasters with identified initiatives within available budget | Number of initiatives | 2 | Accumulative | 0 | 3 | B | [D64] Director Corporate Services: Awareness of school kids Awareness in first aid and training of personnel in old age home (August 2013) [D64] Director Corporate Services: Training of emergency personnel in contingency planning (September 2013) | [D64] Director Corporate Services: no measures (August 2013) | 1 | 2 | B | [D64] Director Corporate Services: Onderwysers om te implimenteer (October 2013) [D64] Director Corporate Services: Done as per target (December 2013) | [D64] Director Corporate Services: Help met ontruimingsplan (October 2013) | 1 | 5 | B |
| TL12 | Corporate Services | To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment | Provide training for emergency personnel and volunteers | Number of training sessions held | 3 | Accumulative | 0 | 0 | N/A | | | 1 | 3 | B | [D65] Director Corporate Services: Opleiding noodpersoneel (October 2013) [D65] Director Corporate Services: Inservice training for Firebrigade personel. Training Correctional services (December 2013) | [D65] Director Corporate Services: give training (October 2013) [D65] Director Corporate Services: None (December 2013) | 1 | 3 | B |
| TL13 | Corporate Services | To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment | Develop a contingency plan for possible avalanches and submit to Council for approval by 30 June | Contingency plan developed and submitted to Council | 1 | Carry Over | 0 | 0 | N/A | | | 0 | 2 | B | [D66] Director Corporate Services: Inspeksie brandveiligheid (October 2013) | [D66] Director Corporate Services: Regstellings van veiligheid (October 2013) | 0 | 2 | B |
| TL14 | Corporate Services | To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment | Coordinate the functioning of the disaster management forum | Number of meetings held | 2 | Accumulative | 0 | 1 | B | [D67] Director Corporate Services: Inspection of installation (July 2013) | [D67] Director Corporate Services: Measures meet target (July 2013) | 1 | 1 | G | [D67] Director Corporate Services: Quarterly meeting held as scheduled. (December 2013) | | 1 | 2 | B |

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| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |
| TL15 | Corporate Services | To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based | Host the annual district and provincial "welcome" campaign by 31 December | Campaign hosted | 1 | Carry Over | 0 | 0 | N/A | [D86] Director Corporate Services: The December Welcome Campaign will be implemented in December 2013 (September 2013) | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL16 | Corporate Services | To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based | Register tourism learnerships | Number of learnerships registered | 10 | Accumulative | 0 | 0 | N/A | [D87] Director Corporate Services: Still awaits feedback from respectively National and Provincial Government on the start date, of the Tourism Ambassador Program, and the Work and Skills Learnerships (September 2013) | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL19 | Corporate Services | To pursue economic growth opportunities that will create descent work. | Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender | Number of proposals submitted | 2 | Accumulative | 0 | 0 | N/A | | | 1 | 1 | G | [D84] Director Corporate Services: Proposal for HIV/AIDS day on 1 December (December 2013) | | 1 | 1 | G |
| TL20 | Corporate Services | To pursue economic growth opportunities that will create descent work. | Provide bursaries to prospective candidates | Number of bursaries provided | 30 | Accumulative | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |

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| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |
| TL23 | Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Take quarterly bacteriological and chemical water samples as per the Water Quality Monitoring Project on behalf of the Department of Water Affairs according to the programme | Number of water samples taken | 60 | Accumulative | 15 | 126 | B | [D75] Director: Corporate Services: Quarterly target, set for September'13 (July 2013) [D75] Director: Corporate Services: Quarterly target, set for September'13 (August 2013) [D75] Director: Corporate Services: Project expanded on request of Dept. of Water Affairs, therefore more samples were taken (September 2013) | [D75] Director: Corporate Services: Not applicable (July 2013) [D75] Director: Corporate Services: Not applicable (August 2013) [D75] Director: Corporate Services: Not applicable (September 2013) | 15 | 84 | B | [D75] Director: Corporate Services: Quarterly target, set for December'13 (October 2013) [D75] Director: Corporate Services: Quarterly target, set for December'13 (November 2013) [D75] Director: Corporate Services: Project expanded on request of Dept. of Water Affairs, therefore more samples were taken (December 2013) | [D75] Director: Corporate Services: Not applicable (October 2013) [D75] Director: Corporate Services: Not applicable (November 2013) [D75] Director: Corporate Services: Not applicable (December 2013) | 30 | 210 | B |

| Ref | Directorate | Strategic Objective | KPI | Unit of Measurement | Annual Target | KPI Calculation Type | Sep-13 | | | | | Dec-13 | | | | | Overall Performance for July 2013 to Dec 2013 | | | | | |
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| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | | | |
| TL24 | Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Submit bi-annual Water Quality Monitoring Progress Reports to the Department of Water Affairs | Number of reports submitted | 2 | Accumulative | 0 | 1 | B | <p>[D76] Director: Corporate Services: Bi-annual target, set for December'13 & June'14 (July 2013)</p> <p>[D76] Director: Corporate Services: Bi-annual target, set for December'13 & June'14 (August 2013)</p> <p>[D76] Director: Corporate Services: Target set for December'13 & June'14, though first Project Progress Report was submitted on the Dept. Water Affairs request for the time-period August'12 - August'13 (September 2013)</p> | <p>[D76] Director: Corporate Services: Not applicable (July 2013)</p> <p>[D76] Director: Corporate Services: Not applicable (August 2013)</p> <p>[D76] Director: Corporate Services: Not applicable (September 2013)</p> | 1 | 1 | G | <p>[D76] Director: Corporate Services: Bi-annual target, set for December'13 & June'14 (October 2013)</p> <p>[D76] Director: Corporate Services: Bi-annual target, set for December'13 & June'14 (November 2013)</p> <p>[D76] Director: Corporate Services: Report compiled - target met (Targets set for December'13 & June'14, though first Project Progress Report was submitted on the Dept. Water Affairs request for the time-period August'12 - August'13 - see</p> | <p>[D76] Director: Corporate Services: Not applicable (October 2013)</p> <p>[D76] Director: Corporate Services: Not applicable (November 2013)</p> <p>[D76] Director: Corporate Services: Not applicable (December 2013)</p> | 1 | 2 | B | | | |

| Ref | Directorate | Strategic Objective | KPI | Unit of Measurement | Annual Target | KPI Calculation Type | Sep-13 | | | | | Dec-13 | | | | | Overall Performance for July 2013 to Dec 2013 | | |
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| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |
| TL25 | Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Hold Health and Hygiene training and education through awareness campaigns and local media | Number of H&H Training / Education awareness sessions held | 12 | Accumulative | 3 | 4 | G2 | <p>[D77] Director: Corporate Services: Quarterly target, set for September'13 (July 2013)</p> <p>[D77] Director: Corporate Services: Quarterly target, set for September'13 (August 2013)</p> <p>[D77] Director: Corporate Services: Target met - no comment (September 2013)</p> | <p>[D77] Director: Corporate Services: Not applicable (July 2013)</p> <p>[D77] Director: Corporate Services: Not applicable (August 2013)</p> <p>[D77] Director: Corporate Services: Not applicable (September 2013)</p> | 3 | 3 | G | <p>[D77] Director: Corporate Services: Quarterly target, set for December'13 (October 2013)</p> <p>[D77] Director: Corporate Services: Quarterly target (See December'13 (November 2013)</p> <p>[D77] Director: Corporate Services: Target met - no comment (December 2013)</p> | <p>[D77] Director: Corporate Services: Not applicable (October 2013)</p> <p>[D77] Director: Corporate Services: Not applicable (November 2013)</p> <p>[D77] Director: Corporate Services: Not applicable (December 2013)</p> | 6 | 7 | G2 |

| Ref | Directorate | Strategic Objective | KPI | Unit of Measurement | Annual Target | KPI Calculation Type | Sep-13 | | | | | Dec-13 | | | | | Overall Performance for July 2013 to Dec 2013 | | | | | |
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| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | | | |
| TL26 | Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Submit Environmental Health project proposal to the relevant provincial/national department(s) by 31 March | Number of project proposals submitted to relevant Prov. / Nat. Department(s) | 1 | Accumulative | 0 | 4 | B | <p>[D78] Director: Corporate Services: Target set for March'14 (July 2013)</p> <p>[D78] Director: Corporate Services: Target set for March 2014, though three (3) Project Proposals were submitted on MM's request for intended meeting with National Department Human Settlements (August 2013)</p> <p>[D78] Director: Corporate Services: Target set for March'14, though one (1) Project Proposal was compiled on request of MM and Mayor</p> | <p>[D78] Director: Corporate Services: Not applicable (July 2013)</p> <p>[D78] Director: Corporate Services: Not applicable (August 2013)</p> <p>[D78] Director: Corporate Services: Not applicable (September 2013)</p> | 0 | 0 | N/A | <p>[D78] Director: Corporate Services: Target set for March'14, though four (4) project proposals were submitted during August (3) and September (1) (October 2013)</p> <p>[D78] Director: Corporate Services: Target set for March'14, though four (4) project proposals were submitted during August (3) and September (1) (November 2013)</p> <p>[D78] Director: Corporate Services: Target set for March'14, though four (4) project proposals were submitted during August (3)</p> | <p>[D78] Director: Corporate Services: Not applicable (October 2013)</p> <p>[D78] Director: Corporate Services: Not applicable (November 2013)</p> <p>[D78] Director: Corporate Services: Not applicable (December 2013)</p> | 0 | 4 | B | | | |

| Ref | Directorate | Strategic Objective | KPI | Unit of Measurement | Annual Target | KPI Calculation Type | Sep-13 | | | | | Dec-13 | | | | | Overall Performance for July 2013 to Dec 2013 | | | | |
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| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | | |
| TL27 | Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Submit quarterly Environmental Health Reports to Council's relevant Portfolio Committee | Number of EH Reports submitted | 4 | Accumulative | 1 | 2 | B | <p>[D79] Director: Corporate Services: 2012/13 EHS Annual Report was compiled for Portfolio Committee meeting to be held on the 18th of August 2013 - meeting not held (July 2013)</p> <p>[D79] Director: Corporate Services: Quarterly target, set for September'13 (August 2013)</p> <p>[D79] Director: Corporate Services: No meetings were held during the reporting period, though one (1) Quarterly Report was compiled for</p> | <p>[D79] Director: Corporate Services: Not applicable (July 2013)</p> <p>[D79] Director: Corporate Services: Not applicable (August 2013)</p> <p>[D79] Director: Corporate Services: Report compiled, though no meeting was held (September 2013)</p> | 1 | 1 | G | <p>[D79] Director: Corporate Services: Quarterly target, set for December'13 (October 2013)</p> <p>[D79] Director: Corporate Services: Quarterly target, set for December'13 (November 2013)</p> <p>[D79] Director: Corporate Services: Report compiled, though no meeting was held (December 2013)</p> | [D79] Director: Corporate Services: Not applicable (October 2013) | [D79] Director: Corporate Services: Not applicable (November 2013) | [D79] Director: Corporate Services: Not applicable (December 2013) | 2 | 3 | B |
| TL28 | Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Review the Integrated Air Quality Management Plan for the District and submit to council by 31 January | Plan reviewed | 1 | Accumulative | 0 | 0 | N/A | <p>[D80] Director: Corporate Services: Target set for January'14 (July 2013)</p> <p>[D80] Director: Corporate Services: Target set for January'14 (August 2013)</p> <p>[D80] Director: Corporate Services: Target set for January'14 (September 2013)</p> | <p>[D80] Director: Corporate Services: Not applicable (July 2013)</p> <p>[D80] Director: Corporate Services: Not applicable (August 2013)</p> <p>[D80] Director: Corporate Services: Not applicable (September 2013)</p> | 0 | 0 | N/A | <p>[D80] Director: Corporate Services: Target set for January'14 (October 2013)</p> <p>[D80] Director: Corporate Services: Target set for January'14 (November 2013)</p> <p>[D80] Director: Corporate Services: Target set for January'14 (December 2013)</p> | [D80] Director: Corporate Services: Not applicable (October 2013) | [D80] Director: Corporate Services: Not applicable (November 2013) | [D80] Director: Corporate Services: Not applicable (December 2013) | 0 | 0 | N/A |

| Ref | Directorate | Strategic Objective | KPI | Unit of Measurement | Annual Target | KPI Calculation Type | Sep-13 | | | | | Dec-13 | | | | | Overall Performance for July 2013 to Dec 2013 | | |
|------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------|---------------|----------------------|--------|--------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------|-----|
| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |
| TL29 | Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Draft an Environmental Health information/news letter to Category B-Municipalities by the 31 January | Number of EHS info/newsletters drafted | 1 | Accumulative | 0 | 0 | N/A | [D81] Director: Corporate Services: Target set for January'14 (July 2013) [D81] Director: Corporate Services: Target set for January'14 (August 2013) [D81] Director: Corporate Services: Target set for January'14 (September 2013) | [D81] Director: Corporate Services: Not applicable (July 2013) [D81] Director: Corporate Services: Not applicable (August 2013) [D81] Director: Corporate Services: Not applicable (September 2013) | 0 | 0 | N/A | [D81] Director: Corporate Services: Target set for January'14 (October 2013) [D81] Director: Corporate Services: Target set for January'14 (November 2013) [D81] Director: Corporate Services: Target set for January'14 (December 2013) | [D81] Director: Corporate Services: Not applicable (October 2013) [D81] Director: Corporate Services: Not applicable (November 2013) [D81] Director: Corporate Services: Not applicable (December 2013) | 0 | 0 | N/A |
| TL34 | Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Review the Environmental Health Tariff Structure and submit to council by 28 February | Tariff Structure revised and submitted to council | 1 | Carry Over | 0 | 0 | N/A | [D82] Director: Corporate Services: Target set for February'14 (July 2013) [D82] Director: Corporate Services: Target set for February'14 (August 2013) [D82] Director: Corporate Services: Target set for February'14 (September 2013) | [D82] Director: Corporate Services: Not applicable (July 2013) [D82] Director: Corporate Services: Not applicable (August 2013) [D82] Director: Corporate Services: Not applicable (September 2013) | 0 | 0 | N/A | [D82] Director: Corporate Services: Target set for February'14 (October 2013) [D82] Director: Corporate Services: Target set for February'14 (November 2013) [D82] Director: Corporate Services: Target set for February'14 (December 2013) | [D82] Director: Corporate Services: Not applicable (October 2013) [D82] Director: Corporate Services: Not applicable (November 2013) [D82] Director: Corporate Services: Not applicable (December 2013) | 0 | 0 | N/A |

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|------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------|----------------------|--------|--------|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------|-----|
| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |
| TL35 | Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Register all Environmental Health Practitioners at the Health Professional Council (HPCSA) by the end of April | Number of EHP's registered at HPCSA | 5 | Accumulative | 0 | 0 | N/A | [D83] Director: Corporate Services: Target set for April'14 (July 2013) [D83] Director: Corporate Services: Target set for April'14 (August 2013) [D83] Director: Corporate Services: Target set for April'14 (September 2013) | [D83] Director: Corporate Services: Not applicable (July 2013) [D83] Director: Corporate Services: Not applicable (August 2013) [D83] Director: Corporate Services: Not applicable (September 2013) | 0 | 0 | N/A | [D83] Director: Corporate Services: Target set for April'14 (October 2013) [D83] Director: Corporate Services: Target set for April'14 (November 2013) [D83] Director: Corporate Services: Target set for April'14 (December 2013) | [D83] Director: Corporate Services: Not applicable (October 2013) [D83] Director: Corporate Services: Not applicable (November 2013) [D83] Director: Corporate Services: Not applicable (December 2013) | 0 | 0 | N/A |

Summary of Results: Corporate Services

| | |
|------------------------|-----------|
| KPI Not Yet Measured | 10 |
| KPI Not Met | 1 |
| KPI Almost Met | 0 |
| KPI Met | 2 |
| KPI Well Met | 1 |
| KPI Extremely Well Met | 9 |
| Total KPIs | 23 |

| Ref | Directorate | Strategic Objective | KPI | Unit of Measurement | Annual Target | KPI Calculation Type | Sep-13 | | | | | Dec-13 | | | | | Overall Performance for July 2013 to Dec 2013 | | |
|-----|-------------|---------------------|-----|---------------------|---------------|----------------------|--------|--------|---|-----------------------------|----------------------------------|--------|--------|---|-----------------------------|----------------------------------|-----------------------------------------------|--------|---|
| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |

Technical Services

| | | | | | | | | | | | | | | | | | | | |
|------|--------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------|-------|--------------|-----|-----|-----|----------------------------------------------------------------------------------------------------------------------|--|-----|--------|-----|--------------------------------------------------------------------------|--|-----|--------|-----|
| TL30 | Technical Services | To improve and maintain our roads and promote effective and save transport for all | 100% of roads capital conditional grant spent (Actual expenditure divided by approved allocation received) | % spent of approved grant allocation | 100% | Carry Over | 15% | 53% | B | [D99] Director Technical Services: Note roads financial year from April. To be amended!! (September 2013) | | 35% | 87.40% | B | [D99] Director Technical Services: Roads financial year (December 2013) | | 35% | 87.40% | B |
| TL31 | Technical Services | To improve and maintain our roads and promote effective and save transport for all | Maintenance of provincial roads measured by the number of kilometers graded (routine maintenance) | Number of Kilometers of roads graded | 8,400 | Accumulative | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL32 | Technical Services | To improve and maintain our roads and promote effective and save transport for all | 100% of roads operational conditional grant spent (Actual expenditure divided by approved allocation received) | % spent of approved grant allocation | 100% | Carry Over | 15% | 46% | B | [D101] Director Technical Services: Note Roads financial year from 1st April thus 6679430/1452701 4 (September 2013) | | 35% | 72.50% | B | [D101] Director Technical Services: Roads financial year (December 2013) | | 35% | 72.50% | B |
| TL33 | Technical Services | To pursue economic growth opportunities that will create descent work. | Create temporary job opportunities in terms of identified road projects | Number of job opportunities created | 15 | Accumulative | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |

Summary of Results: Technical Services

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

| Ref | Directorate | Strategic Objective | KPI | Unit of Measurement | Annual Target | KPI Calculation Type | Sep-13 | | | | | Dec-13 | | | | | Overall Performance for July 2013 to Dec 2013 | | |
|-----|-------------|---------------------|-----|---------------------|---------------|----------------------|--------|--------|---|-----------------------------|----------------------------------|--------|--------|---|-----------------------------|----------------------------------|-----------------------------------------------|--------|---|
| | | | | | | | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R | Departmental SDBIP Comments | Departmental Corrective Measures | Target | Actual | R |

Summary of Results

| | |
|------------------------|-----------|
| KPI Not Yet Measured | 15 |
| KPI Not Met | 4 |
| KPI Almost Met | 0 |
| KPI Met | 3 |
| KPI Well Met | 1 |
| KPI Extremely Well Met | 12 |
| Total KPIs | 35 |

Report generated on 15 January 2014 at 23:21.