1 Shortinity Courted Meetings with a 1007s Executive & Council Council Git - Moretally 25% R 0 100,00% 100,00% 100,00% 50,00%	ВВ	PERFORMANCE INDICATORS – WHAT	Department	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sept-12 Target %	31-Dec-12 Target %	31-Mar-13 Target %	30-Jun-13 Target %
Executive & Courted Council Bi - Monthly 25% R 0 100.00% 100.00% 100.00% 100.00% 3 Approval of Budge 2014 25% 10.00% 40	55		•		-		-				
2 Approval of Use Plans			Executive & Council	Council	Bi - Monthly	25%	R 0	100.00%	100.00%	100.00%	100.00%
Approval of the Annual Report 201213 Executive & Council Street Str	2 Approv	oval revised IDP Plans		Council	31 May 2014	25%		10.00%	50.00%	90.00%	100.00%
4 Approval of the Annual Report 2012/13 Executive & Council 31 January 2014 25% 50.00% 50.00% 100.00%	3 Approv	oval of Budget 2014/15	Executive & Council	Council	31 May 2014	25%		10.00%	40.00%	95.00%	100.00%
Scorphy to Sec. 72 of the MFMA. Executive & Council Municipal Standard Porformance Management Secutive & Council Municipal Standard Porformance Management Secutive & Council Municipal Secutive & Council Municipal Secutive & Council Secutive Secuti	4 Approv	oval of the Annual Report 2012/13		1	•					i e	100.00%
Executive & Council Management System. Security & Council Minager 31 January 2014 5% 50,00% 90,00% 100,00% 1	5 Compl	bly to Sec. 72 of the MFMA.	EXCOUNT & COUNTRY		or dandary 2011	2070		00.0070	00.0070	100.0070	100.0070
System. Executive & Council Manager 31 August 2013 20% 100.00%		,	Executive & Council		31 January 2014	5%		50.00%	90.00%	100.00%	100.00%
Factor F		· ·									
Newsletters Executive & Council Head: Corporate Services Monthly 2% 100.00			Executive & Council	Manager	31 August 2013	20%		100.00%	100.00%	100.00%	100.00%
Head: Corporate Services Monthly 2% 100.00% 10											
Public Meetings	8 Newsie	letters		Handi Camanata							
Public Meetings Executive & Council Head: Corporate Services Quaterly 2% 100.00%			Evenutive & Council		Monthly	20/		100.000/	100.000/	100.000/	100.00%
Head: Corporate Services Admin Executive & Council Executive & Council Services Guaterty 2% 100,00%	9 Public	Meetings	Executive & Council	Services	Monthly	2%		100.00%	100.00%	100.00%	100.00%
Executive & Council Services Quaterty 2% 100.00% 100.0	3 I ablic	, weetings		Head: Corporate							
10 Agendas and minutes circulated at least? days before the scheduled date and time of the meeting. 11 Resolutions of Council executed within 60 days. 12 The keeping and compilation of minutes of all meetings of the Council and its Committees, (Not later than 7 days after meeting) 13 Approval of all standing committee meeting minutes at the next available Council meeting. 14 Ensure that all correspondence marked out to the Administration Segment receives attention within seven (7) working days after receipt from the Registration office. 16 RECORDS MANAGEMENT - Admin OFFICER: Records 17 100% of all correspondence must be distributed to Officials. 18 Securities programme – Input and filing of all correspondence must be distributed to Officials. 19 Again of Services 10 Continuous 2% 100.00%			Executive & Council		Quaterly	2%		100.00%	100.00%	100.00%	100.00%
days before the scheduled date and time of the meeting. 11 Resolutions of Council executed within 60 days. 12 The keeping and compilation of minutes of all meetings of the Council and its Committees. (Not later than 7 days after meeting) 13 Approval of all standing committee meeting intuities at the next available Council meeting intuities at the next available Council meeting intuities at the next available Council meeting. 14 Ensure that all correspondence marked out to the Administration Segment receives attention within seven (7) working days after receipt from the Registration office. 15 RECORDS MANAGEMENT - Admin Services 15 Records Managements (100%). 16 Securities programme – Input and filing of all contracts agreements (100%). 16 Securities programme – Input and filing of all contracts agreements (100%). 16 RECORDS MANAGEMENT - Admin Services 17 100% of all correspondence must be distributed to Officials. Admin Services Continuous 2% 100.00%	10 Agend	das and minutes circulated at least 7	2/10004110 0 0 00411011	00.11000	audioy	270		100.0070	100.0070	10010070	100.0070
11 Resolutions of Council executed within 60 days. 12 The Keeping and compilation of minutes of all meetings of the Council and its Committees. (Not later than 7 days after meeting) 13 Approval of all standing committee meeting minutes at the next available Council meeting. 14 Ensure that all correspondence marked out to the Admin Services Continuous 2% 100.00% 100.00% 100.00% 15 RECORDS MANAGEMENT - Admin Services Continuous 2% 100.00% 100.00% 100.00% 16 Isocring correspondence marked out to the Admin Services Continuous 2% 100.00% 100.00% 100.00% 100.00% 100.00%				Head: Corporate							
days. Executive & Council of Manager Continuous 5% 100.00% 100	of the	meeting.	Executive & Council	Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
12 The keeping and complation of minutes of all meetings of the Council and its Committees. (Not later than 7 days after meeting) Admin Services Continuous 3% 100.00	11 Resolu	utions of Council executed within 60		Municipal							
of all meetings of the Council and its Committees, (Not later than 7 days after meeting) 13 Approval of all standing committee meeting minutes at the next available Council meeting. Admin Head: Corporate Services Continuous 2% 100.00% 100.0			Executive & Council	Manager	Continuous	5%		100.00%	100.00%	100.00%	100.00%
Committees. (Not later than 7 days after meeting) 13 Approval of all standing committee meeting minutes at the next available Council meeting. Admin Services Continuous 2% 100.00% 100.00% 100.00% 100.00% 14 Ensure that all correspondence marked out to the Administration Segment receives attention within seven (7) working days after receipt from the Registration office. Admin Services Continuous 2% 100.00% 100.00% 100.00% 15 RECORDS MANAGEMENT - Admin Services Continuous 2% 100.00% 100.00% 100.00% Head: Corporate Services Continuous 2% 100.00% 100.00% 100.00% Continuous 2% 100.00%											
meeting) Admin Services Continuous 3% 100.00%		o .									
13 Approval of all standing committee meeting minutes at the next available Council meeting. Admin Services Continuous 2% 100.00% 100		`		•	0	201		400.000/	400 000/	400 000/	400 000/
meeting minutes at the next available Council meeting. Admin Services Continuous 2% 100.00% 1		G/	Admin	Services	Continuous	3%		100.00%	100.00%	100.00%	100.00%
Council meeting. Admin Services Continuous 2% 100.00%				Hoody Corporate							
14 Ensure that all correspondence marked out to the Administration Segment receives attention within seven (7) working days after receipt from the Registration office. 15 RECORDS MANAGEMENT - Admin OFFICER : Records 16 Incoming correspondence letters, facsimiles, e-mail, memorandums]. 17 100% of all correspondence must be distributed to Officials. 18 Securities programme – Input and filing of all contracts/ agreements [100%]. 19 RECORDS MANAGEMENT - Admin OFFICER : Records Continuous 2% 100.00% 100.00% 100.00% 10 Securities programme – Input and filing of all contracts/ agreements [100%]. 19 RECORDS MANAGEMENT - Admin OFFICER : Records OFFICE		0	Admin		Continuous	20%		100.00%	100.00%	100.00%	100.00%
out to the Administration Segment receives attention within seven (7) working days after receipt from the Registration office. Registration office. Admin			Admin	Oel vices	Continuous	270		100.0070	100.0070	100.0070	100.0076
receives attention within seven (7) working days after receipt from the Registration office. Admin Services Continuous 2% 100.00%											
Registration office. Admin Services Continuous 2% 100.00% 100.		Ö									
Technique Tech	workin	ng days after receipt from the		Head: Corporate							
OFFICER : Records 16 Incoming correspondence [letters, facsimiles, e-mail, memorandums]. Head: Corporate Services Admin Services Continuous 2% 100.00%	Regist	tration office.	Admin	Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
Incoming correspondence [letters, facsimiles, e-mail, memorandums]. Head: Corporate Services Continuous 2% 100.00%											
facsimiles, e-mail, memorandums]. Head: Corporate Services Continuous 2% 100.00%											
Head: Corporate Services Continuous 2% 100.00%		• •									
Admin Services Continuous 2% 100.00% 1	facsim	niles, e-mail, memorandums].		Head: Corporate							
17 100% of all correspondence must be distributed to Officials. Admin Services Continuous 2% 100.00% 100.00% 100.00% 18 Securities programme – Input and filing of all contracts/ agreements [100%]. Head: Corporate Services Continuous 2% 100.00% 100.00% 100.00% PRECORDS MANAGEMENT - Admin OFFICER : Records 20 Insertion of amendment pages in Statute Books [100%]. Admin Services Continuous 2% 100.00% 100.00% 100.00% Head: Corporate Services Continuous 2% 100.00% 100.00% 100.00% Promotion of Access to Information Act –			Admin	•	Continuous	2%		100.00%	100.00%	100.00%	100.00%
distributed to Officials. Admin	17 100%	of all correspondence must be	7 (3111111	50111000	Commidado	270		100.0070	100.0070	100.0070	100.0070
Admin Services Continuous 2% 100.00% 1		•		Head: Corporate							
all contracts/ agreements [100%]. Head: Corporate Services Continuous 2% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%			Admin		Continuous	2%		100.00%	100.00%	100.00%	100.00%
Admin Services Continuous 2% 100.00% 1											
RECORDS MANAGEMENT - Admin OFFICER: Records	all con	ntracts/ agreements [100%].									
OFFICER : Records Services Continuous 20 Insertion of amendment pages in Statute Books [100%]. Head: Corporate Services Continuous 2% 100.00% 100.00% 100.00% 100.00% 21 Promotion of Access to Information Act – Promotion of Access to Information Act – Tontinuous 2% 100.00% 100.00% 100.00%			Admin	Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
20 Insertion of amendment pages in Statute Books [100%]. Head: Corporate Admin Services Continuous 2% 100.00% 100.00% 100.00% 21 Promotion of Access to Information Act –											
Books [100%].	-										
Admin Services Continuous 2% 100.00% 100.00% 100.00% 21 Promotion of Access to Information Act –		. 0									
21 Promotion of Access to Information Act –	BOOKS	S [10076].	A design	•	Continuous	20/		100.000/	100.000/	100.000/	100.000/
	21 Promo	otion of Access to Information Act	Admin	Services	Continuous	Ζ%		100.00%	100.00%	100.00%	100.00%
		d Manual / Handle requests [100%].		Head: Corporate							
Admin Services Continuous 2% 100.00% 100.00% 100.00%	,		Admin	•	Continuous	2%		100.00%	100.00%	100.00%	100.00%

			T T		1		I			Г
ВВ	PERFORMANCE INDICATORS – WHAT	Department	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sept-12 Target %	31-Dec-12 Target %	31-Mar-13 Target %	30-Jun-13 Target %
22	Up to date policies systems, procedures, bylaws, contracts and agreements and clear office instructions in place and reviewed annually. Delegation manual in		Head: Corporate							
	place.	Admin	Services	Continuous	2%		25.00%	100.00%	100.00%	100.00%
23	Effective advertising of bids.	Admin	Head: Corporate Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
24	Recordkeeping and availability of applicable legislation.	Admin	Head: Corporate Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
25	Maintenance of an effective record and registry system.	Admin	Head: Finance	Continuous	2%		100.00%	100.00%	100.00%	100.00%
26	Maintenance of an effective record and registry system.	Admin	Head: Corporate Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
27	HUMAN RESOURCES	Admin	Services	Continuous	270		100.00%	100.00%	100.00%	100.00%
	Administration of Human Resource recruitment and selection.	Admin	Head: Corporate Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
29	Effective management of Labour relations issues.		Head: Corporate							
30	Update of Skills Development Plan	Admin	Services Head: Corporate	Continuous	2%		100.00%	100.00%	100.00%	100.00%
31	Oversee that training in terms of the Skills Development Plan is being implemented.	Admin	Services Head: Corporate	30 June 2014	2%		100.00%	100.00%	100.00%	100.00%
32	Reclaim all monies due i.t.o. Skills Development Plan.	Admin	Services Head: Corporate	Continuous	2%		100.00%	100.00%	100.00%	100.00%
		Admin	Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
	Capturing of leave forms to prevent losses for council.	Admin	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
	Development, implementation and Monitoring of an effective communication system - Section 6 of Act 32/2000 refers	Admin	Head: Corporate Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
35	Administration of Staff establishment and organograms reviewed for efficiency and effectiveness at least quarterly.	Admin	Head: Corporate Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
36	Effective functioning of Labour- and Training forums. Regular meetings.	Admin	Head: Corporate							
37	To deal with disciplinary Hearings.	Admin	Services Head: Corporate	Continuous	2%		100.00%	100.00%	100.00%	100.00%
38	INCOME	Admin	Services Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
	55% Payment percentage	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
40	Delivery of 99% correct accounts	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
	Maximum income from rates through valuations ensured.	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
	Monthly closing within (10) working days after month end. Enquiries answered within ten (10) days	Financial Services	Head: Finance	Monthly	3%		100.00%	100.00%	100.00%	100.00%
43	Enquiries answered within ten (10) days	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%

ВВ	PERFORMANCE INDICATORS – WHAT	Department	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sept-12 Target %	31-Dec-12 Target %	31-Mar-13 Target %	30-Jun-13 Target %
	Investment income according to best	•		-		<u> </u>				
	quotations	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
45	Allocate all indigent subsidies - As per									
	quarterly applications	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
46	Balance control accounts within (10)									
47	working days after month end.	Financial Services	Head: Finance	Monthly	3%		100.00%	100.00%	100.00%	100.00%
47	Recover 100% of monies for clearance certificates.	Financial Services	Head: Finance	Continuous	20/		100.000/	100.000/	100.000/	100.00%
48	EXPENDITURE	Financial Services	nead. Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
	100% invoices paid on time - within 30									
10	days of invoice or statement.	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
50	Continuous monitoring of departmental									
	expenditure against budget.	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
51	Complying to budget objectives of capital									
	spending.	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
52	All salaries and third party payments paid	Financial Comition	Usadi Fisadi	Continuous	20/		400.000/	400.000/	400.000/	400.000/
E2	on time Compile and submit to the Municipal	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
55	Manager a Report on the implementation									
	of the supply chain management policy to									
	be reported to the Council in accordance									
	with the regulations.									
		Financial Services	Head: Finance	Quarterly and Annually	3%		100.00%	100.00%	100.00%	100.00%
54	INFORMATION TECHNOLOGY AND ASSET MANAGEMENT.									
55	98% Network support service	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
56	98% Virus control on server	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
	Keep insurance claims up to date	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
58	Updated and safeguarding of Back-ups									
	Landa and Alleria de la constata anno de la co	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
59	Implement and Maintain complete asset register according to GRAP	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
60	FINANCIAL SERVICES	Filianciai Services	neau. Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
	Financial Statements by 31 August 2013									
-	and submitted to the Auditor-General									
		Financial Services	Head: Finance	31 August 2013	40%		100.00%	100.00%	100.00%	100.00%
62	Draw up 2014/ 2015 budget within time									
	frame - Budget time frame by 31 August									
	13 - Draft budget by 31 March 2014 to									
	Council and final budget submitted to Council by 31 May 2014	Financial Committee	Hood, Financi	24 May: 2044	400/		10.000/	20.000/	00.000/	100.000/
63	Ensure that all correspondence marked	Financial Services	Head: Finance	31 May 2014	40%		10.00%	30.00%	90.00%	100.00%
US	out to the Financial Segment receives									
	attention within seven (7) working days									
	after receipt from the Registration office.									
		Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
64	Monthly reporting in terms of MFMA,									
	DORA PT and NT and other legislative			Monthly - Measure by receiving all						
	requirements	Financial Services	Head: Finance	transfers	3%		100.00%	100.00%	100.00%	100.00%
	100% updated creditors database.	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
66	Compilation and Implementation of the									
67	following policies: 1) Supply Chain Management policy	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
	Supply Chain Management policy Revised Rates Policy	Financial Services Financial Services	Head: Finance Head: Finance	Continuous 31 May 2013	3%		100.00%	30.00%	90.00%	100.00%
	3) MFMA Policies	Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
09	O) IVII IVIA FUIICIES	i ilialiciai Selvices	i icau. Filialice	Contilluous	370		100.00%	100.00%	100.00%	100.0076

ВВ	PERFORMANCE INDICATORS – WHAT	Department	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sept-12 Target %	31-Dec-12 Target %	31-Mar-13 Target %	30-Jun-13 Target %
	Budget in 2013/2014 Financial Year to	- opartinon	0	. u. got dato	. Griormanos measarement /6	cools to budget	55 SSP. 12 Tallyet /6	3. 500 .1 ranger /6	5 15 Target /6	50 can 10 ranger /6
70	implement Strategic Planning session									
	strategies.	Financial Services	Head: Finance	2013/2014 Budget	3%		10.00%	30.00%	90.00%	100.00%
	100% Support for the Audit Committee.	i indireidi Gerriege	rioddi i iidiido	20 10/20 1 1 Budget	070		10.0070	00.0070	00.0070	10010070
		Financial Services	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
72	Ensure that the recommendations in the									
	External Audit report is successfully		Head: Corporate							
	implemented.	Labour Officer	Services	Continuous	3%		100.00%	100.00%	100.00%	100.00%
73	100% Finalisation of Internal Audit									
	Queries.	Internal Audit	Head: Finance	Continuous	3%		100.00%	100.00%	100.00%	100.00%
	BUILDING MAINTENANCE									
	To provide maintenance to municipal									
	buildings * 80% to be reacted within 2		01.4							
	hours * 100% to be safeguarded on same day * 50% to be completed within two	Diamaiaa	Chief							
	weeks	Planning and	Operational	Continuous	2%		100.00%	100.00%	100.00%	100.00%
76	Managing, implementation and	Development	Manager	Continuous	2%		100.00%	100.00%	100.00%	100.00%
	monitoring the review process of the									
	Integrated Development Plan:									
	To facilitate active and structured public						+			
	participation during the drafting of the IDP		Head: Corporate							
	Process.	IDP-LED	Services	Continuous	3%		100.00%	100.00%	100.00%	100.00%
	Managing the drafting and review	IDI LLD	OCIVIOCS	Continuous	370		100.0070	100.0070	100.0070	100.0070
	process of the LED Strategy for the									
	Municipality									
	To record the priority needs of all sectors									
	of the community in the amended IDP		Head: Corporate							
	document.	IDP-LED	Services	Continuous	3%		100.00%	100.00%	100.00%	100.00%
80	To ensure the alignment of the IDP									
	objectives be reflected in the municipal									
	budget.	IDP-LED	Head: Finance	31 May 2014	3%		50.00%	70.00%	100.00%	100.00%
81	To implement projects for which funding		Chief							
	has been secured.		Operational							
		IDP-LED	Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%
82	Administrative support for Ward									
	committees		Head: Corporate							
	1111 10 111	IDP-LED	Services	Continuous	2%		100.00%	100.00%	100.00%	100.00%
83	4 Ward Committee meetings per annum									
		IDP-LED	Head: Corporate Services	4 per appum per word	20/		100.000/	100.000/	100.000/	100.000/
ΩΛ	Draft IDP for approval by Council	IDP-LED	Services	4 per annum per ward.	3%		100.00%	100.00%	100.00%	100.00%
04	Diait IDI Toi approvai by Council		Head: Corporate							
		IDP-LED	Services	31 May 2014	3%		40.00%	80.00%	100.00%	100.00%
85	Facilitate community meetings for Mayor	וטו בבט	30111003	01 May 2017	370		10.0070	33.3070	100.0070	100.0070
55	per town.		Head: Corporate				1			
		IDP-LED	Services	Quaterly	3%		5.00%	100.00%	100.00%	100.00%
86	Compilation of Annual Report and submit			5,55,15,15						
	to Council		Head: Corporate							
		IDP-LED	Services	31 January 2014	3%		20.00%	90.00%	100.00%	100.00%
87	ENVIRONMENTAL SERVICES									
88	To ensure that all procedures are followed		Chief							
	with the pounding of animals and that the		Operational				1			
	register is kept up to date.	Health	Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%
	To buy a casket through contractor for		Chief				1			
	pauper burials immediately after	Cemeteries &	Operational							
	notification of the case.	Crematoria	Manager	Continuous	2%		100.00%	100.00%	100.00%	100.00%

ВВ	PERFORMANCE INDICATORS – WHAT	Department	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sept-12 Target %	31-Dec-12 Target %	31-Mar-13 Target %	30-Jun-13 Target %
90	Annual inspection of the cemeteries to		Chief							
	determine the availability of space in	Cemeteries &	Operational							
	cemeteries.	Crematoria	Manager	Continuous	2%		100.00%	100.00%	100.00%	100.00%
91	Managing maintenance of cemeteries.		Chief							
		Cemeteries &	Operational							
		Crematoria	Manager	Continuous	2%		100.00%	100.00%	100.00%	100.00%
	Capital Projects									
93	Upgrading of roads - Carnarvon,		Chief							
	Vanwyksvlei and Vosburg.	Community & Social	Operational							
		Services	Manager	30 June 2014	2%		0.00%	0.00%	0.00%	100.00%
94	Upgrade of sports field - Carnarvon		Chief							
		Community & Social	Operational							
		Services	Manager	30 June 2014	2%		0.00%	0.00%	0.00%	100.00%
95	Lay out of cemetry - Vanwyksvlei and		Chief							
	Vosburg	Community & Social	Operational							
		Services	Manager	01 July 2014	2%		0.00%	0.00%	0.00%	100.00%
96	Fire Brigade Services and Disaster		Chief							
	Management	Community & Social	Operational							
		Services	Manager	02 July 2014	2%		0.00%	0.00%	0.00%	100.00%
97	Administer of a Disaster Management		Chief							
	Plan	D. I. II. O. C. C.	Operational	Orașii	50/		400.000/	400.000/	400.000/	400.000/
- 00	Administration of Fine annihum of	Public Safety	Manager	Continuous	5%		100.00%	100.00%	100.00%	100.00%
98	Administering of Fire equipment.		Chief							
		Dublic Cofet	Operational	Cartinuava	5 0/		400.000/	400.000/	400.000/	400.000/
- 00	SWIMMING POOL	Public Safety	Manager	Continuous	5%		100.00%	100.00%	100.00%	100.00%
	Keep Municipal Swimming Pool clean at		Chief							
100	all times									
	all times	Sports & Recreation	Operational Manager	Continuous	2%		100.00%	100.00%	100.00%	100.00%
101	SOLID WASTE	Sports & Recreation	Manager	Continuous	270		100.00%	100.00%	100.00%	100.00%
	The removal of domestic waste at all		Chief							
102	residences in all residential areas once		Operational							
	per week.	Waste Management	Manager	Continuous	10%		100.00%	100.00%	100.00%	100.00%
103	The dumping of all waste at the waste	waste Management	Chief	Continuous	1070		100.0076	100.0076	100.0076	100.0076
100	sites and administering the maintenance		Operational							
	of the dumping site.	Waste Management	Manager	Continuous	10%		100.00%	100.00%	100.00%	100.00%
104	Monitor - Abattoir-waste	W doto Managomoni	Chief	Continuodo	1070		100.0070	100.0070	100.0070	100.0070
			Operational							
		Waste Management	Manager	Continuous	8%		100.00%	100.00%	100.00%	100.00%
105	SEWERAGE PURIFICATION	3								
	Administer the sewerage tank removal, so		Chief							
	that a standard service can be provided to	Waste Water	Operational							
	all clients.	Management	Manager	Daily	2%		100.00%	100.00%	100.00%	100.00%
107	SEWERAGE SERVICE	Ŭ	<u> </u>							
	Administering the operations of the		Chief							
	oxidation ponds in such a way that permit	Waste Water	Operational							
	conditions are satisfied.	Management	Manager	Continuous	10%		100.00%	100.00%	100.00%	100.00%
109	Manage the operations of the network	Ŭ	Chief							
	including the removing of blockages within	Waste Water	Operational							
	36 hours.	Management	Manager	Continuous	2%		100.00%	100.00%	100.00%	100.00%
110	Attend to major washaways of roads		Chief							
116				İ	1		ı	ı	i	1
110	within 24h of notification.	l	Operational							

Bas PERFORMANCE NDICATORS - WHAT Department Who Target date Performance Measurement % ADD Costs To Budget 30-Sept-12 Target % 31-Dec-12 Target % 11 The efficient and effective management of maintenance of Storm-water infrastructure and assests	100% // 100.00%	100% 100.00%
maintenance of Storm-water infrastructure and assets *7 days reaction to complaint *14 days reaction to letters and correspondence Road Transport Manager Continuous 2% 100% 100% 100% 100% 112 Water control and management – breaks and losses – daily, weekly and monthly. Water Service Manager Continuous 2% 100.00% 100.00 10	% 100.00% % 100.00%	100.00%
and assets 7 days reaction to complaint 14 days reaction to letters and correspondence Road Transport Manager Continuous 2% 1100% 100% 100% 100% 1113 Water control and management – breaks and losses – daily, weekly and monthly. Water Service Manager Continuous 2% 1100.00% 100.00 1100.00 1100.00%	% 100.00% % 100.00%	100.00%
*77 days reaction to complaint *14 days reaction to letters and correspondence Road Transport Ro	% 100.00% % 100.00%	100.00%
*14 days reaction to letters and correspondence Road Transport Manager Continuous 2% 100% 100% 100% 100% 110	% 100.00% % 100.00%	100.00%
correspondence Road Transport Manager Continuous 2% 100% 100% 100% 100% 100% 100% 100% 1	% 100.00% % 100.00%	100.00%
Water control and management – breaks and losses – daily, weekly and monthly. Water Service Manager Continuous 2% 100.00% 100.00	% 100.00% % 100.00%	100.00%
and losses – daily, weekly and monthly. Water Service Manager Continuous 2% 100.00% 100.00 113 Water breaks must be repaired within twelve (12) hours after break has been reported. Water Service Manager Continuous 2% 100.00% 100.00 Water Service Manager Continuous 2% 100.00% 100.00 Water Service Manager Continuous 2% 100.00% 100.00 115 Inspection of town to identify faults for entry onto waterworks programmes – ongoing Water Service Manager Continuous 2% 100.00% 100.00 Water Service Manager 30-Apr-14 2% 10.00% 30.00% 100.00 Water Service Manager 30-Apr-14 2% 10.00% 30.00% 100.00 Electricity Service Manager Continuous 3% 100% 100% 100% 100% 100% 100% 100% 1	% 100.00%	
Water Service Manager Continuous 2% 100.00% 100.00	% 100.00%	
113 Water breaks must be repaired within twelve (12) hours after break has been reported. Water Service Manager Continuous 2% 100.00% 100.00 114 Managing total water supply system to ensure sufficient water provision. Water Service Manager Continuous 2% 100.00% 100.00 115 Inspection of town to identify faults for entry onto waterworks programmes – ongoing Water Service Manager Continuous 2% 100.00% 100.00 116 Review and submit a Water Services Development Plan Water Service Manager Continuous 2% 100.00% 100.00 117 Keep statistics – on-going. Water Service Manager Continuous 2% 100.00% 100.00 Chief Operational Water Service Manager 30-Apr-14 2% 10.00% 30.00% Chief Operational Selectricity Service Manager Continuous 3% 100% 100% Electricity Service Manager Continuous 3% 100% 100% Electricity Service Manager Continuous 3% 100% 100% Electricity Service Manager Continuous 3% 100% 100%	% 100.00%	
reported. Water Service Manager Continuous 2% 100.00% 100.00 114 Managing total water supply system to ensure sufficient water provision. Water Service Manager Continuous 2% 100.00% 100.00 115 Inspection of town to identify faults for entry onto waterworks programmes – ongoing Water Service Manager Continuous 2% 100.00% 100.00 116 Review and submit a Water Services Development Plan Water Service Manager 30-Apr-14 2% 10.00% 30.00% 117 Keep statistics – on-going. Water Service Manager Continuous 3% 100% 100% Chief Operational Water Service Manager Continuous 3% 100% 100% Chief Operational Selectricity Service Manager Continuous 3% 100% 100% Chief Operational Selectricity Service Manager Continuous 3% 100% 100%		100.00%
Managing total water supply system to ensure sufficient water provision.		100.00%
ensure sufficient water provision. Part	6 100.00%	
Water Service Manager Continuous 2% 100.00% 100.00	6 100.00%	
115 Inspection of town to identify faults for entry onto waterworks programmes – ongoing Water Service Manager Continuous 2% 100.00% 100.00 116 Review and submit a Water Services Development Plan Water Service Manager 30-Apr-14 2% 10.00% 30.00% 117 Keep statistics – on-going. Chief Operational Electricity Service Manager Continuous 3% 100% 100% 118 Application of relevant legislation – ongoing Electricity Service Manager Continuous 3% 100% 100% 118 Application of relevant legislation – ongoing Electricity Service Manager Continuous 3% 100% 100% 100%	<u>// 100.00%</u>	
entry onto waterworks programmes – ongoing		100.00%
going Water Service Manager Continuous 2% 100.00% 100.00 116 Review and submit a Water Services Development Plan Water Service Manager 30-Apr-14 2% 10.00% 30.00% 117 Keep statistics – on-going. Chief Operational Manager Continuous 3% 100% 100% Electricity Service Manager Continuous 3% 100% 100% 118 Application of relevant legislation – on-going Chief Operational Manager Continuous 3% 100% 100% Electricity Service Manager Continuous 3% 100% 100%	I I	•
Review and submit a Water Services Chief Operational Water Service Manager 30-Apr-14 2% 10.00% 30.00%	400 0004	400.000/
Development Plan Development Plan	<u>// 100.00%</u>	100.00%
Water Service Manager 30-Apr-14 2% 10.00% 30.00% 117 Keep statistics – on-going. Chief Operational Electricity Service Manager Continuous 3% 100% 100% 118 Application of relevant legislation – on-going Ging Electricity Service Manager Continuous 3% 100% 100% Chief Operational Electricity Service Manager Continuous 3% 100% 100%		İ
117 Keep statistics – on-going.	80.00%	100.00%
Operational Electricity Service Manager Continuous 3% 100% 100% 118 Application of relevant legislation – ongoing Chief Operational Electricity Service Manager Continuous 3% 100% 100%	00.0076	100.0076
Electricity Service Manager Continuous 3% 100% 100% 118 Application of relevant legislation – ongoing Chief Operational Electricity Service Manager Continuous 3% 100% 100% Continuous 3% 100% 100% Continuous 3% 100% 100%		İ
118 Application of relevant legislation – on- going Chief Operational Electricity Service Manager Continuous 3% 100% 100%	100%	100%
going Operational Electricity Service Manager Continuous 3% 100% 100%		
		İ
140 D	100%	100%
Provide supply within thirty (30) days where existing network can be used and sixty (60) days for low tension and ninety (90) days for medium tension where extensions must be made to the network. (Depending on availability) Electricity Service Manager Continuous 3% 100% 100%	100%	100%
120 Repair power failures within the	10070	10070
following times:		•
121 (a) 50% within 1,5 hours Chief		
Operational		•
Electricity Service Manager Continuous 3% 100% 100%	100%	100%
122 (b) 60% within 3,5 hours Chief		
Operational		•
Electricity Service Manager Continuous 3% 100% 100%	100%	100%
123 (c) 90% within 7,5 hours Chief		•
Operational Operat		40554
Electricity Service Manager Continuous 3% 100%	100%	100%
124 (d) 98% within 24 hours Chief		•
Operational Continuous Service Manager Continuous Service Manager Continuous Con	100%	100%
Electricity Service Manager Continuous 3% 100% 100% 125 Test electricity meters - All meter Chief	100%	100%
accuracy queries (exl. Eskom) Operational		•
Electricity Service Manager Continuous 3% 100% 100%	100%	100%
126 Notice of planned electricity interruptions Chief	1.0070	
to consumers (exl. Eskom) Operational		1
		100%
Electricity Service Manager 24 hours notice 3% 100% 100%	100%	
127 Customer complaints handled. (ecl. Chief	100%	
		100%

Service Delivery and Budget Implementation Plan for 2013 - 2014

ВВ	PERFORMANCE INDICATORS – WHAT	Department	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sept-12 Target %	31-Dec-12 Target %	31-Mar-13 Target %	30-Jun-13 Target %
128	Manage maintenance all electrical		Chief							
	distribution machinery and mechanical		Operational							
	equipment. (exl. Eskom)	Electricity Service	Manager	Continuous	3%		100%	100%	100%	100%
129	Manage maitenance of assets.		Chief							
			Operational							
400	Manitan averagitura/ravanua and	Electricity Service	Manager	Continuous	3%		100%	100%	100%	100%
130	Monitor expenditure/revenue and compare accumulated totals with									
	approved budget amounts.	Flaatminitus Camsina	Head: Finance	Cantinuana	3%		100%	100%	100%	100%
121	Ensure true reflection of actual	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
131	expenditure on all votes.	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
122	Ensure all expenditure complies with the	Electricity Service	nead. Finance	Continuous	3%		100%	100%	100%	100%
132	Council's Procurement Policy.	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
133	Maintain and monitor metering equipment	Liectricity Service	rieau. I iliance	Continuous	370		10076	100 /6	10076	100 /6
100	in such a manner that energy losses are									
	minimised.	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
134	Ensure that all transactions are in	Liberioty Corvice	riodd. i indriod	Continuous	0,0		10070	10070	10070	10070
	compliance with MFMA	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
135	Report any expected over expenditure to						100,0			
	the Municipal Manager	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
136	Report any expected loss of revenue to	•								
	the Municipal Manager	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
137	Administer appropriate safety equipment	•	Chief							
	to personnel and ensure that best safety		Operational							
	practices are applied.	Electricity Service	Manager	Continuous	3%		100%	100%	100%	100%
138	Technical Services									
139	Complete projects within specifications		Chief							
	and budget. Monthly progress vs		Operational							
	expenditure.	Other	Manager	Monthly	2%		100.00%	100.00%	100.00%	100.00%
140	Managing of personnel - Training in		Chief							
	capacity building and legislation.		Operational							
		Other	Manager	Continuous	2%		100.00%	100.00%	100.00%	100.00%
141	Manage the maintenance of the municipal		Chief							
	vehicles fleet and equipment.		Operational							
		Other	Manager	Continuous	2%		100.00%	100.00%	100.00%	100.00%

TOTAL FOR THE VOTE - %	530%
CONVERTED TO 100% FOR THE VOTE	100.00%

APPROVAL:

N.I. TITUS MAYOR