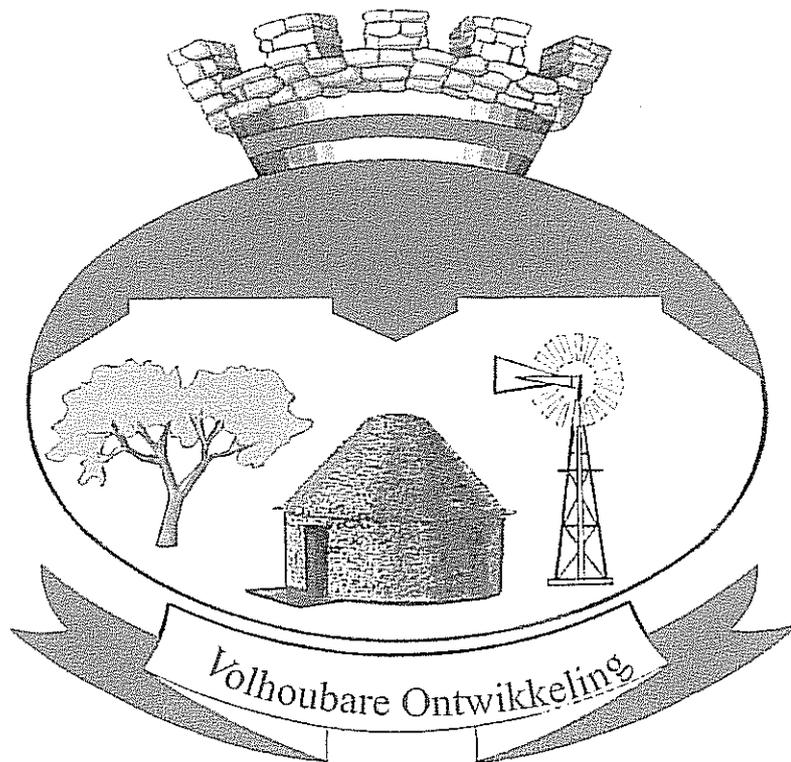


# Kareeberg



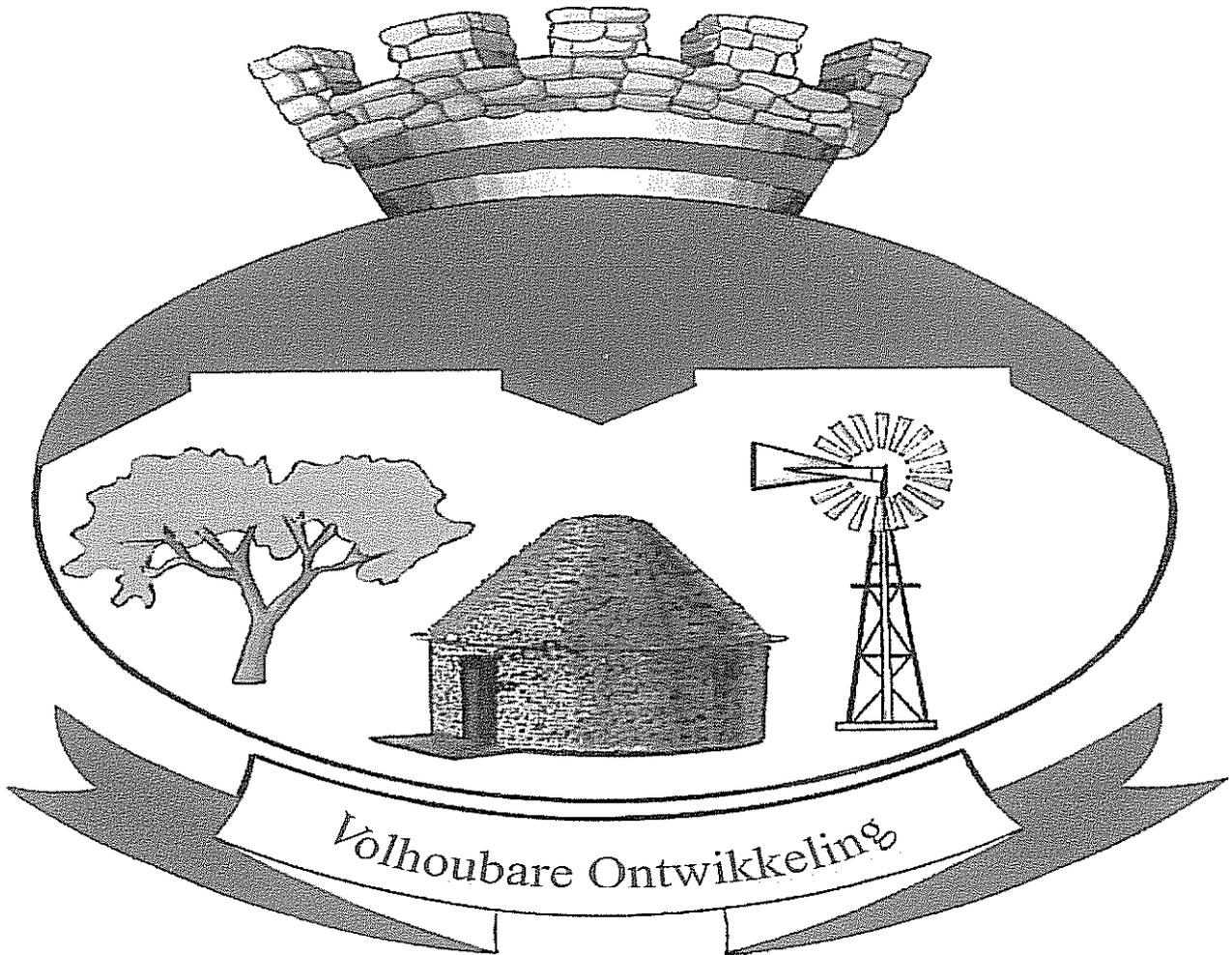
Munisipaliteit / Municipality

**JAARVERSLAG/ANNUAL REPORT**

**2011/2012**

# Kareeberg Municipality

---



# *Oversight Report for the Financial Year ended 30 June 2012*

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## Resolutions and Statement required by MFMA section 129(1)

The Council resolves that:

1. The Council having fully considered the annual report of the municipality and representations thereon, adopts the oversight report; and
2. One of the following
  - The Council approves the report without reservations;

## Summaries of comments and conclusions on the annual report of the municipality

None

## Appendixes:

### *Summary of the process followed in the review:*

#### **1. Copies of the minutes of meetings of the committee**

- 1.1. Oversight Committee of 13 May 2013

#### **2. Summary of written representations submitted:**

None

#### **3. Responses to questions provided by the accounting officer**

None

**NOTULE VAN 'N OORSIGKOMITEE VERGADERING GEHOU OP MAANDAG,  
13 MEI 2013 IN DIE RAADSAAL, CARNARVON**

**TEENWOORDIG:** Raadslid J.E.J. Hoorn (Voorsitter)  
Raadslid J. Horne  
Raadslid E.L. Riley

**1. BESPREKING VAN 2011/2012 JAARVERSLAG**

---

Die verslag is onder aparte omslag gesirkuleer. Na deeglike bespreking word

**BESLUIT:**

- i) dat kennis geneem word dat die verslag laat behandel word.
- ii) dat die verslag as sulks aanvaar word.
- iii) dat die Burgemeester verantwoordelik is om die jaarverslag voor die sperdatum te finaliseer.

**DATUM: 13 MEI 2013**

**VOORSITTER**

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# Kareeberg Munisipaliteit

## Jaarverslag 2011/2012

### Hoofstuk 1

#### Inleiding en oorsig

##### 1.1 Burgemeester voorwoord

#### Munisipale Raad

Na amalgamasie van munisipaliteite gedurende Desember 2000 (Munisipale Afbakenswet 1998) het Kareeberg Munisipaliteit (NCO 74) ontstaan, 'n kategorie B Plaaslike Munisipaliteit wat Carnarvon, Vosburg en Vanwyksvlei bedien met 'n totale oppervlakte van 17 689 km<sup>2</sup>. Carnarvon is die sentrale dienspunt tussen die drie dorpe. Die Raad bestaan huidiglik uit vier wyksraadslede wat ANC lede is en twee DA lede en een Cope lid wat proporsionele raadslede is. Raadsvergaderings word kwartaaliks gehou. Raad- en wykskomitee-vergaderings word gehou met ondersteuning van die administrasie. Die besturende- en wetgewende-gesag van die munisipaliteit berus by die Raad. (Munisipale Stelsels Wet Hoofstuk 2. art. 2.a)

Uitvoerende magte berus by die Rekenpligte Beampte deur die Raad aangestel. (Munisipale stelsel wet. Hoofstuk 7 art.55. (1a-q))  
Gemeenskapsdeelname word deur die Raad nagestreef volgens die Munisipale Stelselwet, hoofstuk 4, wet 32 van 2000. Verskillende beleide soos deur die Raad aanvaar maak dit moontlik vir die Raad om te moniteer en te evalueer. Kommunikasie met die publiek word gedoen deur middel van die plaaslike nuusbrieff (Korbeeltjie), internet, webtuiste, strooibiljette, asook die maandelikse diensterekeninge, Raad ontmoet die mense en wykskomitee vergaderings.

#### Administrasie

Volgens hoofstuk 7 art.(55) van die Stelselswet, wet 32 van 2000 beskik die Raad oor die dienste van 'n Rekenpligte Beampte, en drie departementshoofde. Daar was geen vakatures die genoemde jaar. Die

gemelde beamptes het hul verantwoordelikhede vir die jaar nagekom. 'n Totaal van 90 personeellede is tans in diens van die Raad.

Delegering van funksies en magte is behoorlik opgestel volgens die stelselwet, no. 32 van 2000, (art. 51 en 59) en is deur die Raad bekragtig. Daar word maandeliks sowat 2 500 diensterekeninge en jaarliks 2 800 belastingrekeninge uitgestuur, landelike gebied ingesluit in gevolge die belastingwet van 2004. Ongeveer 1 227 behoeftige huishoudings met 'n inkomste van minder as R2 280.00 per maand is geregistreer en ontvang gratis basiese dienste wat water en elektrisiteit insluit.

Ingevolge die Munisipale Finansiële Bestuurswet ( hoofstuk 12 art.131-1) het die Raad voorsiening gemaak vir 'n oudit aksieplan 2011/2012. Die omdraaistrategie-aksieplan (Des. 2009/Mrt.2011) is deur die Raad opgestel en word noukeurig gemonitor en evalueer.

Raadskomitees, wykskomitees en interne ouditkomitee funksioneer.

### **Finansies**

Waardevermindering op bates van die Raad moet jaarliks in berekening gebring word. Krediteure word maandeliks stiptelik betaal. Die Finansiële- komitee vergader maandeliks en doen aanbevelings aan die Raad.

Die G.R.A.P finansiële stelsel is sedert 2007 in gebruik, en word suksesvol deur die administrasie bemeester.

### **Finansiële bestuursbeleide**

- |                              |                             |
|------------------------------|-----------------------------|
| 1. Kredietbeheer verordening | 8. Aanstellingsbeleid       |
| 2. Tariewe                   | 9. Eiendomsbelastingsbeleid |
| 3. Voorsieningskanaal        | 10. Selfoonbeleid           |
| 4. Tenderbeleid              | 11. Deernisbeleid           |
| 5. Bates                     | 12. Befondsing- en Reserwes |
| 6. Delegasie van funksies    | 13. Oordrag van fondse      |
| 7. Kliëntesorg diens.        |                             |

Die Begroting, geïntegreerde ontwikkelingsplan (G.O.P), dienslewering implimenteringsplan (S.D.B.I.P) word jaarliks, soos bepaal deur wetgewing

afgehandel. Artikel 72 verslag is betyds aan Provinsiale - / Nasionale Tesourie voorsien.

Raadslede ontvang binne 10 werksdae die artikel 71 verslag wat insluit 'n balansstaat, inkomste- en uitgawestaat, proefbalans, asook 'n staat van uitstaandes. Daar word kwartaalliks aan die Raad verslag gedoen oor die finansiële stand van die Raad.

Die Raad se deernisbeleid maak voorsiening dat 'n huishouding wat minder as R2 280.00 verdien, kwalifiseer vir gratis basies dienste. Die Raad het 63% behoeftige huishoudings wat geregistreeer is.

Die besoekprogram van die Ouditeur-Generaal se Provinsiale- en Nasionale kantoor as ondersteunings funksie, stel munisipaliteite in staat om te verbeter en volhoubare, skoon oudit verslae te verseker.

Hierdie Raad beywer hom om te soek na moontlikhede om die 22% werkloosheid in die gebied aan te spreek, wat 'n groot deel van die gemeenskap verhinder om stiptelik hul dienste te kan betaal.

Staatsondersteunende kapitaalprojekte soos aangedui in die G.O.P. word streng volgens voorskrifte (DORA) uitgevoer. Die finansiële state is volgens G.R.A.P. voorskrifte opgestel en voor die Augustus sperdatum ingedien by die Ouditeur Generaal.

### Toegekende tenders en kwotasies 2011/2012

Klein besighede sake-ondernemings	-	R 7 106 246.78
Swart besighede	-	R 5 589 143.44
Swart besighede met gestremdes	-	R -
Plaaslike besighede	-	R 3 031 139.13

## Tegniese dienste

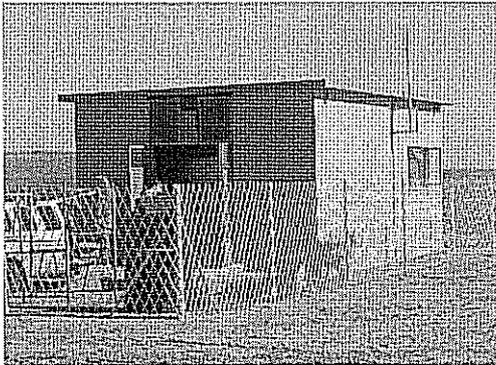
### 1. Watervoorsiening

Water word daaglik op 'n volhoubare wyse aan al drie dorpe in Kareeberg voorsien. Water word uit boorgate onttrek en daar word maandeliks, in al drie dorpe, watermonsters versamel vir ontleding deur 'n laboratorium. Die laboratorium uitslae word op die webtuiste gepubliseer.

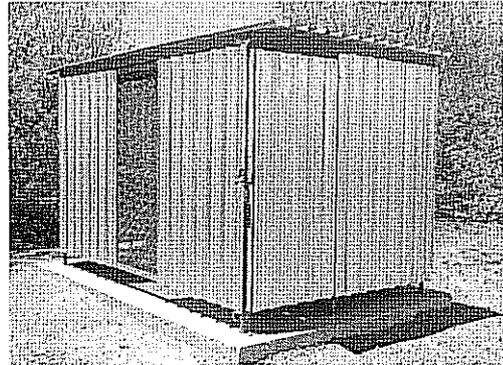
Inwoners wat kwalifiseer volgens die Raad se deernisbeleid ontvang 10 kiloliter water gratis per maand.

Water onttrekkings en verspreiding word streng volgens voorskrifte van Departement van Waterwese en Bosbou, gedoen.

Volle aandag word geskenk om die Copperton grootmaat watervoorsieningsprojek te bespoedig om sodoende verligting te bring aan die water tekort in Vanwyksvlei.



Pompstasie by Saaiport



Watervoorsiening vanaf Kwaggakolk Vanwyksvlei



Kareeberg Munisipaliteit ontvang erkenning vir uitstaande prestasie 2010 (kleiner munisipaliteite) vanaf Departement Waterwese.

## 2. Elektrisiteit

'n Gedeelte van die Raad se elektrisiteitsaankope word by Eskom gedoen. Sekere gebiede in Kareeberg word direk deur Eskom voorsien met voorafbetaalde meters. Die Departementshoof poog om so spoedig moontlik wanneer krag onderbrekings voorkom in Kareeberg se bedieningsgebied, herstelwerk te laat doen. Onderhoud aan straatbeligting word deurlopend gedoen.

Inwoners wat kwalifiseer, volgens die Raad se deernisbeleid, ontvang 50 kwh eenhede gratis. Elektrisiteitstariewe word volgens die Nasionale Elektrisiteits Reguleerder se riglyne bepaal.

Foto 1

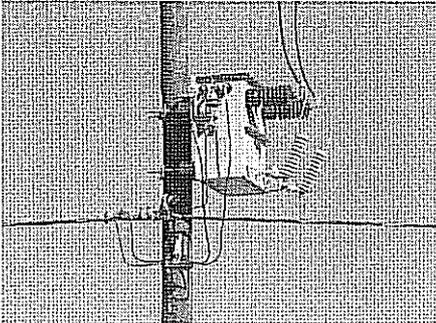
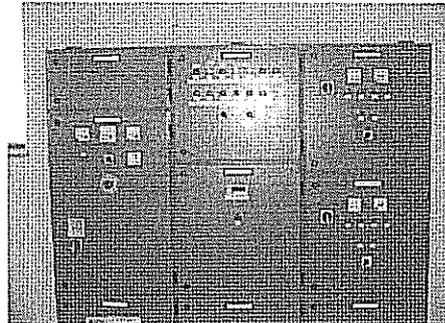


Foto 2



Kragvoorsiening (Foto 1 en 2)

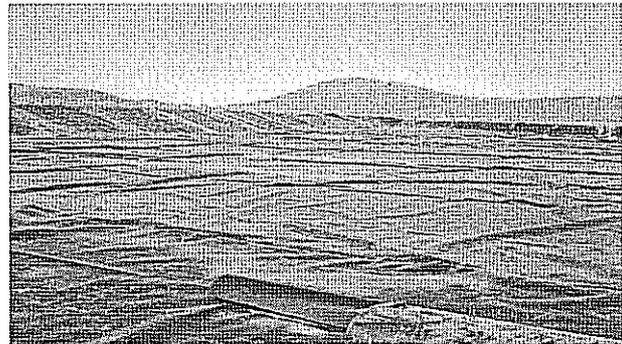
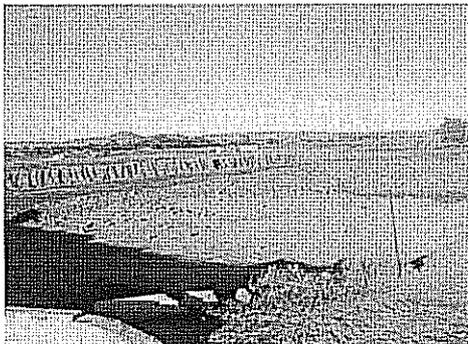
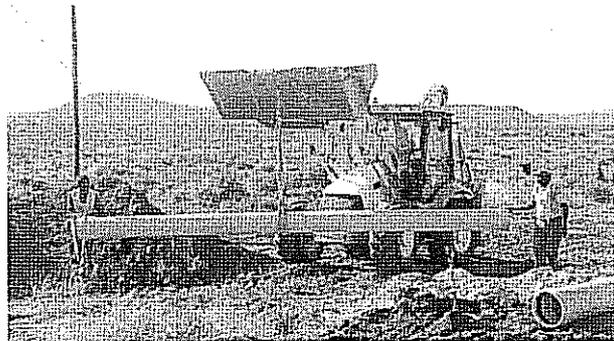
### 3. Sanitasie en Reiniging

Ten einde verbeterde, volhoubare en effektiewe dienslewering te verseker het die Raad sy voertuigvloot opgradeer. Bestuurders is opgelei in die versorging en nasiening van voertuie. Personeel word voorsien van die nodige beskermende klere en veiligheidskoene, en ondergaan jaarliks mediese ondersoeke.

Die uitfasering van die emmerstelsel in Kareeberg is voltooi en die rioolstelsel is in inwerking. Vullisverwydering vind weekliks plaas, oopruimtes en strate word gereeld skoongemaak. Vullisdromme is in die besigheidsarea op strategiese plekke geplaas.

Klagtes word in 'n register aangeteken en geniet deurlopende aandag.

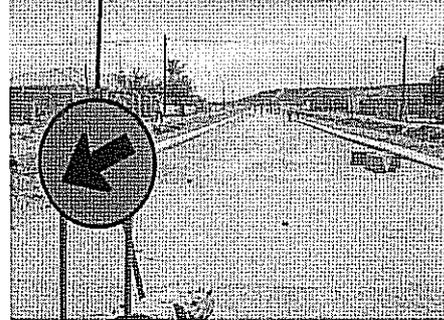
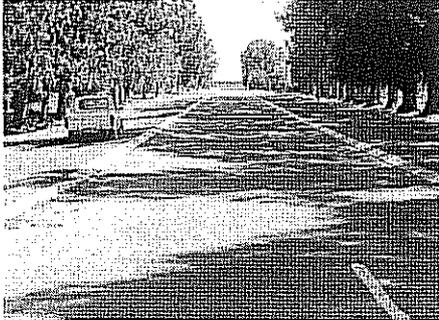
Inwoners wat kwalifiseer volgens die Raad se deernisbeleid se rekeninge word met die maandelikse heffing gekrediteer.



Die foto's toon die fases van die sanitasieprojek wat die emmerstelsel vervang het.

#### 4. Strate- en Stormwaterdreinerings

Strate word periodiek skoongemaak en herstel deur werkskeppingsprojekte. In voorheen benadeelde gebiede is daar hoofsaaklik nog grondstrate. Dit word op 'n gereelde basis geskraap en opgeknip. Verskeie strate is nou gerehabiliteer en opgradeer na plaveiselstrate. Stormwater dreinerings kan nie tot sy reg kom nie as gevolg van tekort aan befondsing.



#### Algemeen

Die Raad se "Raad ontmoet die mense program" gee 'n aanduiding waar verbetering in dienslewering benodig word, maar ontvang ook sinvolle insette van die gemeenskap.

Voorts wil die Raad die inwoners van Kareeberg verseker dat daar te alle tye 'n bekostigbare en volhoubare diens gelewer sal word, met alle onvermydelike verhogings.

Sektorale programme sal altyd deel wees van die Raad se poging om sosiale en morele verval te help aanspreek. Die werkloosheidsyfer in Kareeberg is 22% vir persone tussen 15-65 jaar, terwyl 63% registreer is vir hulp as behoeftige huishoudings. Werksgeleenthede is hoofsaaklik beperk tot landbou en algemene werk.

Die Raad se opregte dank aan personeel vir ondersteuning en bystand in die uitvoering van die Raad se pligte en verantwoordelikhede. Dankie aan Raadslede vir die verantwoordelike wyse waarop hulle hul statutêre pligte nagekom het gedurende die jaar.

## 1.2 Ligging

Kareeberg Munisipaliteit is ongeveer 400 km suid-wes vanaf Kimberley en 230 km wes vanaf De Aar geleë. Kareeberg Munisipaliteit bestaan uit drie dorpe nl. Carnarvon, Vanwyksvlei en Vosburg. Die hoofsetel is geleë te Carnarvon. Vanwyksvlei is 83 km per grondpad vanaf Carnarvon in 'n Noord-westelike rigting en Vosburg is 95 km Noord-oos van Carnarvon waarvan 60 km grondpad en 35 km teerpad is. Die opgradering van die grondpad tussen Vosburg en Carnarvon het in aanvang geneem en vorder fluks.

Die bevolkingsgetal volgens die jongste statistiek is 9482 met 'n totale oppervlakte van 17 689 km<sup>2</sup>. Die aantal geregistreeerde kiesers is tans 6 787. Die totale aantal persele (Carnarvon, Vanwyksvlei en Vosburg) is 2 386. Die aantal huishoudings in Kareeberg is as volg:

Carnarvon:	1 395
Vanwyksvlei:	585
Vosburg:	305

'n Totaal van 1 227 verbruikers wie se inkomste R2 280.00 en minder per maand beloop, ontvang 'n maandelikse subsidie op al die basiese dienste soos water (basies en 10kl verbruik), elektrisiteit (basies en 50 eenhede verbruik), koopkrag 50 eenhede per maand (Eskom ingesluit) nagvuil, vullis en riool.

## 1.3 Visie

**"SUSTAINABLE, AFFORDABLE and DEVELOPMENTAL QUALITY SERVICE for ALL."**

### Missie

"We will achieve our vision by ensuring that we:"

- Provide a continuous and constant service
- Provide a better level of service for our basket of services
- Provide value for money that will be maintained by the municipality
- Improvement of existing infrastructure and the creation of new opportunities for all

## Values

We are committed to promoting a set of values consistent with our mandate as a local authority and these are:

Integrity  
Resourceful  
Discipline  
Respect  
Transparency  
Caring  
Professionalism  
Commitment  
Morale  
Pro-activeness  
Excellence  
Leadership  
Ubuntu (Humanity)

#### 1.4 Administrasie

Gemeenskapsvergaderings word, sover moontlik, gereeld op die onderskeie dorpe gehou. Elke wyk beskik oor 'n wykskomitee. Die wykskomitees doen aanbevelings oor relevante sake in die betrokke wyke. Die funksionering is egter wisselvallig.

#### 1.5 Finansies

Die begroting is sodanig opgestel dat alle tariewe op die onderskeie dorpe dieselfde is. Werklike uitgawes beloop R43 218 469. Werkswinkels oor die begroting is ook met die betrokke wykskomitees gehou. Die betaalpersentasie die afgelope boekjaar ten opsigte van dienste was 57% sonder interowerheidstoekenning en 98% met interowerheidstoekenning.

Die werklike uitgawes sien as volg daar uit:

Salarisse, lone en toelaes	R11 033 999	(25.53%)
Raadslede vergoeding	R 1 687 659	( 3.90%)
Algemene onkoste	R 4 225 063	( 9.78%)
Herstel en onderhoud	R 715 358	( 1.66%)
Depresiasie	R 2 825 147	( 6.54%)
Grootmaat aankope	R 6 283 489	(14.54%)
Toekennings en subsidies	R 7 436 334	(17.21%)
Bedryfsuitgawe (toekennings)	R 8 184 665	(18.94%)
Rente	R 826 755	( 1.90%)

Die kapitaalbegroting was in oorleg met die hersiene G.O.plan opgestel.

Begrotingsbeheer en kontantvloei bestuur word deurlopend gedoen om te voorkom dat oorspanderings en bankoortrekking plaasvind. Korttermyn beleggings soos op 30 Junie 2012 beloop R21 376 614 wat onspandeerde toekennings insluit.

### 1.5.1 Finansiële Verslagdoening

Daar word kwartaalliks aan die Raad verslag gedoen oor die finansiële stand van die munisipaliteit. 'n Balansstaat, inkomste- en uitgawestaat, proefbalans sowel as 'n staat van uitstaandes word voorgelê. Ander statistieke soos betaalpersentasies en lynverliese word ook voorgelê.

Die finansiële state vir 2011/2012 boekjaar is op 29 Augustus 2012 by die Ouditeur Generaal ingedien. Die Raad se totale uitgawe beloop R3 012 721 meer as die begrotingsbedrag as gevolg van toekennings wat ontvang is maar nie voor begroot is nie (EPWP) Die inkomste is R6 138 431 meer as die begroting. Debiteure het met R364 203 afgeneem na R2 150 407, voorsiening vir slegte skulde is in berekening gebring. Tenders en kwotasies goedgekeur vir tydperk onder oorsig, sien aanhangsel A.

### 1.5.2 Interne Oudit

Die Raad het 'n ooreenkoms met Pixley ka Seme Distriksmunisipaliteit om die interne ouditfunksie te verrig. Die Raad se werksaamhede word op 'n kwartaallikse basis ge-oudit, waarna 'n verslag uitgereik word. Die verslae word aan die Raad, sowel as die Ouditkomitee voorgelê.

Senior personeel doen ook deurlopende interne nasiening.

### 1.5.3 Interowerheidsoordragte (IOO)

Die Raad het 'n bedrag van R9 973 000 vir die boekjaar onder oorsig ontvang. 'n Totaal van 1 227 verbruikers het baat gevind by hierdie toekenning.

#### 1.5.4 Beleid

Die Raad beskik oor die volgende beleide:

Finansies  
 Voorsieningskanaal-bestuur  
 Bates  
 Tariewe  
 Kliënte sorg  
 Delegasie van funksies  
 Voorkoming van korrupsie en bedrog  
 Kredietbeheer en invordering  
 Aanstellings  
 Selfoon  
 Tarief  
 Eiendomsbelasting  
 Befondsing- en Reserwes  
 Oordrag van fondse

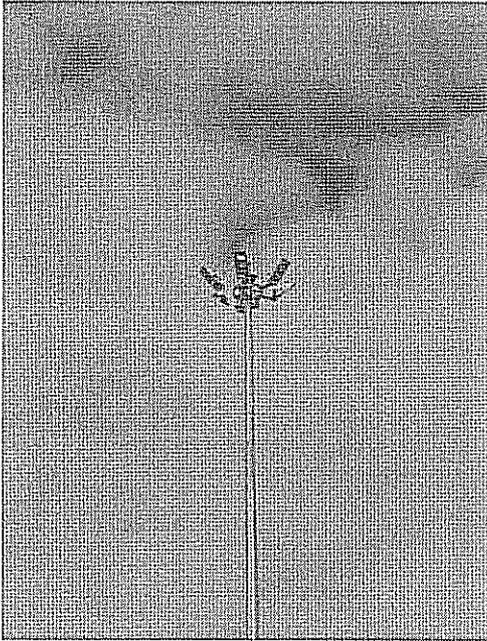
#### 1.6 Slot

Alle finansiële rekords soos bateregisters, huurkontrakte ens. is opdateer en op datum. Alle fondse, (Aanhangsel G) word deur kontant onderskryf.

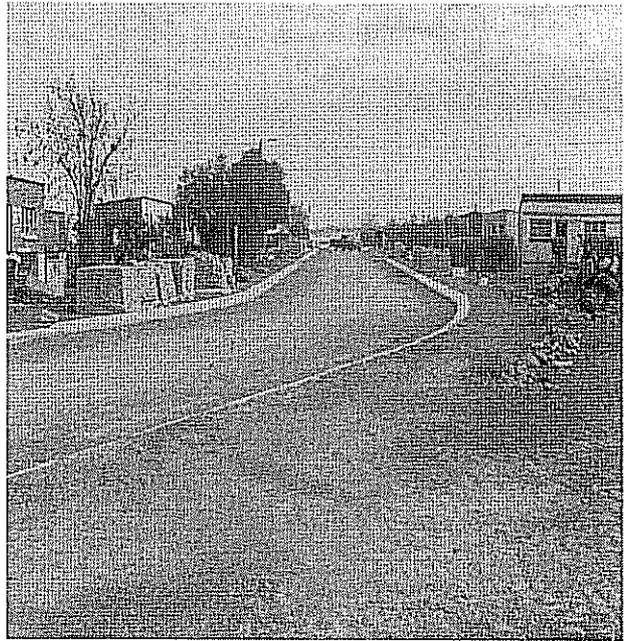
#### 1.7 Tegnies en Siviel

Die volgende projekte het die jaar onder oorsig in aanvang geneem of is afgehandel:

Aankoop van gedenksaal	- Carnarvon	: Eie fondse
Opgradering strate	- VWV, VB,Cvon	: MIG
Oksidasiedamme	- VWV	: MIG
Oprigting 81 wonings	- Carnarvon	: Prov.Dept.
Voorafbetaalde meters	- VB,Cvon	: MSIG
Biblioteekontwikkelingsprogram	- Drie dorpe	: Dept. Sport Kuns & Kultuur



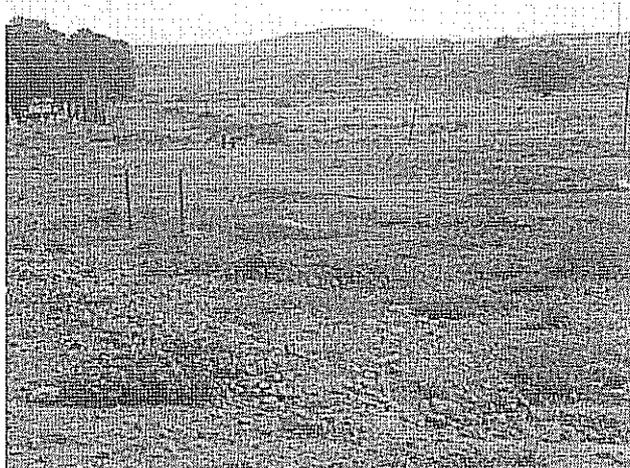
Hoëmas lig in Bonteheuwel



Straat word opgradeer in Bonteheuwel



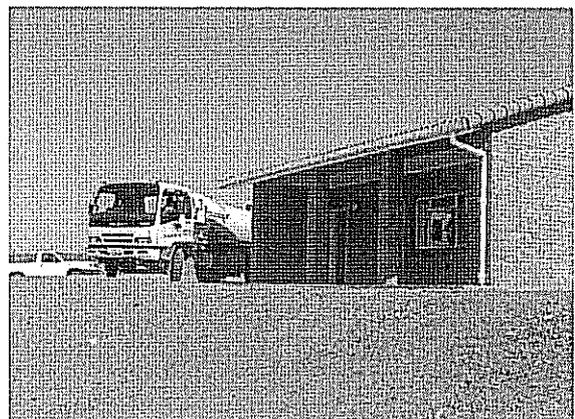
Riolering De Bult



Terrein vir die oprigting van 80 huise



Dreinvragmotor



Gebou by die Oksikasiedamme

Die onderstaande projekte is reeds vir 2012/2013 boekjaar goedgekeur:

Oprigting 81 wonings Carnarvon

Skoonmaak van begraafplase

Watervoorsiening Vanwyksvlei

Aanbou van vertrek - Vanwyksvlei

Aankoop van voorafbetaalde elektrisiteits meters

Opgradering van strate Carnarvon, Vosburg en Vanwyksvlei

## Hoofstuk 2

Dienste wat deur die munisipaliteit gelewer word

### 2.1 Gratis basiese dienste

Die volgende gratis basiese dienste is 2011/2012 gelewer:

#### 2.1.1. Carnarvon

1 vullis p.m.  
 water basies plus 10kl p.m.  
 elektrisiteit basies p.m. plus 50 eenhede  
 koopkrag 50 eenhede per maand  
 4ℓ lampolie, 4 sakke hout per maand (informele)  
 1 riool

#### 2.1.2. Vanwyksvlei

1 vullis p.m.  
 water basies plus 10kl p.m.  
 koopkrag 50 eenhede p.m.  
 R5.00 perseeluur p.m.  
 R7.70 versekering p.m.  
 4ℓ lampolie, 4 sakke hout per maand (informele)

#### 2.1.3 Vosburg

1 vullis p.m.  
 water basies plus 10kl p.m.  
 1 nagvuil p.m.  
 elektrisiteit basies p.m. plus 50 eenhede  
 koopkrag 50 eenhede p.m.  
 4ℓ lampolie, 4 sakke hout per maand (informele)

### 2.2. Elektrisiteit

Die munisipaliteit voorsien elektrisiteit aan 454 verbruikers (Carnarvon en Vosburg) met konvensionele meters en 259 met voorafbetaalde meters in Vosburg en Carnarvon het 125 voorafbetaalde meters. Elektrisiteit in Vanwyksvlei en 'n gedeelte van Carnarvon word deur Eskom voorsien. Elektrisiteitstariewe vir die 2011/2012 boekjaar was as volg:

Maandelikse tarief	- R113.36 (BTW uitgesluit) per maand
Eenheidstarief	- R0.82 (BTW uitgesluit) per eenheid
Koopkrag	- R0.93 (BTW uitgesluit) per eenheid (Vosburg)
Koopkrag	- R0.93 (BTW uitgesluit) per eenheid (Carnarvon)

### 2.3. Water

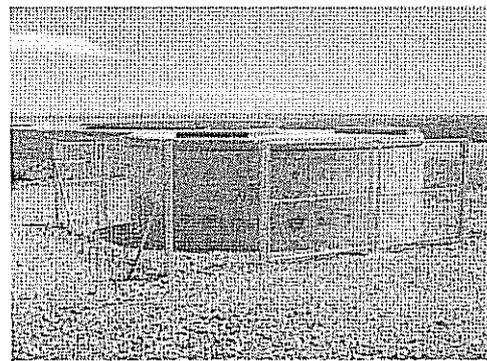
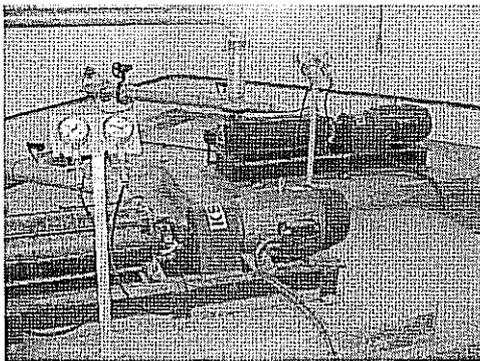
Die Raad voorsien skoon water aan 1959 huishoudings (Carnarvon, Vanwyksvlei, Vosburg). Water word in Carnarvon deur ses boorgate voorsien. In Vosburg word water deur drie boorgate voorsien, en Vanwyksvlei drie boorgate.

Watertariewe vir die 2011/2012 boekjaar was as volg:

Basies R104.13 per maand

Verbruik:

0	-	6 kl	R0.93 (BTW uitgesluit) per kl.
7	-	20 kl	R1.12 (BTW uitgesluit) per kl.
21	-	50 kl	R2.65 (BTW uitgesluit) per kl.
Bo		50 kl	R4.81 (BTW uitgesluit) per kl.



Binnekant van Saaiportpompstasie. Kwaggakolk watervoorsieningsprojek

## 2.4. Sanitasie en Reinigingsdienste

Die emmerdiens te Carnarvon is totaal uitfaseer en huishoudings word nou bedien met spoeltoilette wat direk afgevoer word na die oksidasiedamme. Dienste word ook aan 694 verbruikers met spoelstelsels en 277 met putstelsels in Vanwyksvlei gelewer. Verbruikers met dreine word op aanvraag gepomp. Die putstelsels word ook op aanvraag gepomp. 2 058 Verbruikers se vullis word een maal per week per swart sak verwyder.

Die tariewe vir die 2011/2012 boekjaar was soos volg:

R126.21 (BTW uitgesluit ) per suiging  
 R185.96 (BTW uitgesluit) per suiging - Staat  
 PLUS 100% na ure (BTW uitgesluit)

Tuinvullis R152.21 (BTW uitgesluit) per verwydering.  
 Nagvuil R 89.94 (BTW uitgesluit) per verbruiker per maand.  
 Vullis R111.43 (BTW uitgesluit) weekliks

Die volgende dienste word ook gelewer:

Behuising	- beperkte diens, aantal wonings.
Brandweerdienste	- beperkte diens.
Noodramp	- beperkte diens in al drie dorpe.
Omgewingsgesondheidsdienste	- nie meer die funksie van kategorie B munisipaliteit nie. Omgewingsgesondheidsbeampte wel gesekondeer na munisipaliteit.
Museums	- dienste te Carnarvon en Vosburg.
Openbare Werke	- dienste word in al drie dorpe gelewer.
Parke, oopruimtes en sportgronde	- dienste word in al drie dorpe gelewer
Strate en sypaadjies	- dienste word in al drie dorpe gelewer.
Verkeer en lisensiëring	- beperkte diens in Carnarvon.
Vliegveld	- dienste word in al drie dorpe gelewer, slegs Carnarvon het 'n geregistreerde vliegveld.
Begraafplaas	- dienste word in al drie dorpe gelewer.

Biblioteekdiens	- dienste word in al drie dorpe gelewer.
Meent	- dienste word in al drie dorpe gelewer.
Hoofpaaie	- dienste word in al drie dorpe gelewer.
Natuurtuin	- beperkte diens net in Carnarvon.
Skut	- beperkte diens net in Carnarvon.
Swembad	- beperkte diens net in Carnarvon.
Woonwapark	- dienste word in Carnarvon en Vosburg gelewer.

## Hoofstuk 3

### Menslike Hulpbronne en Organisasie bestuur

Met die verkiesing in Mei 2011 is sewe nuwe Raadslede verkies, die Raad bestaan nou uit vyf mans en twee vrouens. Die Burgemeester en Raadslede het deur die jaar verskeie werkswinkels (opleiding) en vergaderings bygewoon. Raadslede word vergoed teen die voorgeskrewe vergoeding.

#### 3.1 Personeel

Die personeelkorps bestaan uit 90 in die volgende funksionele departemente

Administrasie  
 Finansies  
 Siviel en Elektrisiteit  
 Interne Oudit  
 (Sien aangehegte organigram)

Die werksplekvaardigheidsplan vir die boekjaar onder oorsig is hersien en ingedien.

Personeel is lid van een van die volgende fondse:

#### Aftree fondse

Pensioenfonds	:	5	amptenare
Aftreefonds	:	39	amptenare
SAMWU Voorsorgfonds	:	21	amptenare

#### Mediese fondse

Munimed	:	1	amptenare
Hosmed	:	14	amptenare
L.A. Heath	:	1	amptenaar

Salarisaanpassings is ten volle deur die Raad geïmplementeer soos beding en voorgeskryf. Die Raad se beleid vir enige werkskeppingsprojekte is dat mans en vrouens op 'n 50/50 basis aangestel moet word. Alle

vakatures word volgens die Raad se Wet op Gelyke Geleentheid Plan gevul.

Die volgende aanstellings is gedoen:

Carnarvon:

Biblioteek: Skoonmakers	- 2 vrouens
Swembadpersoneel (5 maande)	- 1 man
Skoonmaker: Carnarvon	- 1 vrou
Kontrakteur: lewering van elektriese dienste	- 1 man
Intern	- 1 man
11 tydelike werkers	

Vanwyksvlei:

Biblioteek: Skoonmaker	- 1 vrou
------------------------	----------

Vosburg:

Biblioteek: Skoonmaker	- 1 vrou
------------------------	----------

Personeeluitgawes het die afgelope aantal jare gestyg, desondanks die feit dat die Raad geen nuwe poste geskep het nie. Die persentasie van die bedryfsbegroting ten opsigte van personeeluitgawes is as volg:

2011/2012 - 25.53 % (toekennings ingesluit)

Diens verlaat

Een personeelid het afgetree met pensioen, een is oorlede

Opleiding

Raadslede het vir die boekjaar onder oorsig etlike kursusse bygewoon. Die doel van hierdie opleiding is om die raadslede se kennis te verbreed.

GRAP	-	Finansiële kursus
Ontwikkelingsprogram		
Projekbestuur		
Geïntegreerde Ontwikkelingsbeplanning		

Amptenare

GRAP	-	Begrotings, state
Administrasie	-	Rampbestuur

**3.2 Noodrampbestuur**

'n Volledige Noodramp bestuursplan is opgestel en 'n Hoof en Adjunkhoof is aangewys. Die Distriksmunisipaliteit dien as die noodrampbestuurs-sentrum vir die Pixley ka Semestreek en Kareeberg Munisipaliteit is slegs een van die 8 satellietstasies in die streek.

**3.3 Geïntegreerde Ontwikkelings- en Waterdiensteanne**

Die hersiening van die Geïntegreerde Ontwikkelings- en waterdiensteanne soos vereis, is in samewerking met konsultante, gedoen. Deelname deur die gemeenskap was egter swak en is die onderskeie wykskomitees betrek.

**3.4 Prestasiebestuurstelsel 2011/2012****INTRODUCTION**

The report is compiled in terms of the Performance Management System of Kareeberg Municipality and the Local Government: Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 (Municipal Performance Regulations) or (MPR)

**LEGISLATIVE FRAMEWORK**

The following are conditions attached to the award of a bonus to an employee for outstanding performance as prescribed by legislation.

**Affordability**

Section 38 of the Municipal Systems Act requires a municipality to establish a

performance management system which is commensurate with its resources. The Municipal Performance Report, in section 8, makes affordability to the municipality a condition for bonuses to be paid to senior managers.

#### **Period permissible to award a performance bonus**

The Municipal Systems Amendment Act restricts the award of bonuses to employees to a period of a financial year.

#### **Submission and adoption of the Annual Report**

A third condition is that a performance bonus can only be paid after the Annual Report for the year under review has been submitted and adopted by Council. At this point of the municipal business cycle, the Auditor General has had an opportunity to express an opinion on the municipality's financial statements and the municipality's planning and performance management systems.

It is also at this stage in the business cycle that the Oversight Committee of Council has had an opportunity to make recommendations to Council on the Annual Report in terms of section 129 of the MFMA.

The Annual Report content, process and resultant Oversight Report is a fairly accurate indicator of overall performance of a municipality over a particular year.

#### **Performance Evaluation**

The fourth condition is for a credible performance evaluation or assessment process in terms of the section 26 and 27 of the MPR.

#### **Council Approval**

The fifth condition is that the Evaluation or Performance Assessment Report and the awarding of bonuses must be approved by Council.

#### **Percentage Limit**

A Performance bonus is capped at 14% of the all-inclusive remuneration package in terms of section 32 of the MPR.

## THE 2011/12 FINANCIAL YEAR PERFORMANCE EVALUATION

The 2011/12 Performance Evaluation took place on 21 Augustus 2012. The evaluation was done by an Evaluation Panel appointed by the Council in terms of the prescriptions of the MPR.

### EMPLOYEES EVALUATED

The report covers the annual performance assessment for the 2011/12 of the following employees

NAME	DEPARTMENT
ZE Dingile	Municipal Manager
PB Rossouw	Chief Financial Officer
NJ Van Zyl	Head of Corporate Services
APF van Schalkwyk	Chief Operational Manager

### EVALUATION PROCEDURE AND CRITERIA

#### Procedure

Each senior manager was required to compile a portfolio of evidence supporting their performance against key performance indicators agreed to with the municipality in their signed performance agreements.

Employees were also to indicate their own self-scores against the total weighting for each KPI in the performance agreements based on their performance. The scores were then confirmed with the Municipal Manager in case of section 57 managers and with the Mayor in the case of the Municipal Manager based on their satisfaction with the evidence submitted.

#### Criteria

The assessment criteria consists of two components with a weighting of 80:20 allocated to key performance areas (KPAs) and core competency requirements (CCR) requirements respectively.

80% of the score is the main area of work. Assessment will be based on performance in terms of outputs and outcomes linked to KPAs agreed to in the performance plan.

20% of the score is based on CCR that are deemed to be the most critical for the employee's specific job and agreed to during contracting.

### **Key Performance Areas**

The KPAs are modelled according to the 2006-2011 Local government Strategic Agenda.

- Basic Service delivery;
- Municipal Institutional Development and Transformation;
- Local Economic Development;
- Municipal Financial Viability and Management;
- Good Governance and Public Participation;

### **Core Managerial and Occupational Competencies**

CCRs are selected according to a specific field of a Senior Manager from the following list required by Regulations.

- Strategic capability and leadership;
- Programme and project management;
- Financial management (c);
- Change management;
- Knowledge management;
- Service Delivery Innovation;
- Problem solving and analysis;
- People management and empowerment (c);
- Client orientation and customer focus (c);
- Communication;
- Honesty and integrity;
- Policy implementation within national policy frameworks;
- Knowledge of PMS and Reporting;

- Global and local political and economic context;
- Policy conceptualization, analysis and implementation;
- Knowledge of multiple municipal fields or discipline;
- Mediation skills;
- Governance skills;
- Self management;
- Competence as required by other national line departments;
- Creativity to improve the functioning of the municipality

## MANAGEMENT OF EVALUATION OUTCOMES

### Overall Rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

The rating Scale for Key Performance Areas and Core Competency Requirements are as follows.

Level	Result	Target to be Achieved %	Description
5	Outstanding performance	75-100	Performance far exceeds the standard expected at this level. The employee has achieved above fully effective results against all performance criteria and KPIs as indicated in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	65-74	Performance is significantly higher than the standard expected in the job. The employee has achieved fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year
3	Fully Effective	50-74	Performance fully meets the standards expected in all areas of the job. The employee has fully achieved effective results against all significant

Level	Result	Target to be Achieved %	Description
			performance criteria and indicators as specified in the PA and Performance Plan.
2	Performance not fully effective	30- 49	Performance meets some of the standards expected for the job. The employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable Performance	Less than 30	Performance does not meet the standard expected for the job. The employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

Section 32 of the regulations determines the criteria for managing the results of performance evaluation in order to determine the bonus payable to each employee. The scale in the table below guides the determination of bonuses to be paid to employees for outstanding performance.

<i>Percentages as per Regulation</i>	<i>Percentage Achieved (%)</i>	<i>Bonus Percentage (%)</i>
<i>No bonus</i>	<i>Less than 130%</i>	<i>0%</i>

<i>Percentages as per Regulation</i>	<i>Percentage Achieved (%)</i>	<i>Bonus Percentage (%)</i>
5-9%	130-134	5
	135-139	6
	140-144	7
	145-147	8
	148-149	9
10-14%	150-152	10
	153-155	11
	156-158	12
	159-160	13
	160+	14

### Rating Calculator

The rating calculator will be used to determine the rating of the participant according to the weights allocated for the key performance areas and core competency requirements.

### Methodology

The following methodology was used:

- 6.1. To do the final evaluation of the Senior Managers for the 2011/12 financial year and award points in terms of the rating calculator for the Key Performance Areas and Core Competency Requirements.
- 6.2. The municipality appointed an external evaluator to assess the Managers Portfolio of evidence and evaluate the portfolio according to the set Evaluation Outcomes as per Section 6.1 of the report.
- 6.3. The Manager already scored himself and the panel members will individually score the manager in terms of the scoring targets.
- 6.4. The scoring targets are as follow:
  - 6.4.1. 5=75-100%;

6.4.2. *4=65-74%;*

6.4.3. *3=50-64%;*

6.4.4. *2=31-49%;*

6.4.5. *1=less than 30%.*

- 6.5. The Manager's score will count 20% of the consolidated score and the external evaluator's score will count 80% of the consolidated score.
- 6.6. The Manager will present his *Portfolio of Evidence* as proof for the score given by himself on each of the KPI's and will motivate his score on each of the CCR'.
- 6.7. A weight were allocated to each of the KPA's and CCR's, this will have an influence on the final score.
- 6.8. The minutes of the meetings were kept by the Department Corporate Services and the minutes will be used as the official recordkeeping in any future disputes.

**SYNOPSIS OF EVIDENCE**

**Municipal Manager**

**Key Performance Areas**

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
<b>KPA 1: Basic Service Delivery and Infrastructure Development</b>												
<b>BUILDING MAINTENANCE</b>	To provide maintenance to municipal buildings * 80% to be reacted within 2 hours * 100% to be safeguarded on same day * 50% to be completed within two weeks	Planning and Development	Chief Operational Manager	Continuous			X		5	5	5	
	To implement projects for which funding has been secured.	IDP-LED	Chief Operational Manager	Continuous			X	Currently none	5	5	5	
<b>ENVIRONMENTAL SERVICES</b>	To ensure that all procedures are followed with the pounding of animals and that the register is kept up to date.	Health	Chief Operational Manager	Continuous			X	register 41 incidents	5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	To buy a casket through contractor for pauper burials immediately after notification of the case.	Cemeteries & Crematoria	Chief Operational Manager	Continuous			x	21 incidents	5	5	5	
	Annual inspection of the cemeteries to determine the availability of space in cemeteries.	Cemeteries & Crematoria	Chief Operational Manager	Continuous			x	Vanwyksvlei extended. Vosburg busy extending	5	5	5	
	Managing maintenance of cemeteries.	Cemeteries & Crematoria	Chief Operational Manager	Continuous			x	cleaned December 2011	5	5	5	
Fire Brigade Services and Disaster Management	Administer of a Disaster Management Plan	Public Safety	Chief Operational Manager	Continuous			x	plan updated	5	5	5	
	Administering of Fire equipment.	Public Safety	Chief Operational Manager	Continuous			x		5	5	5	
SWIMMING POOL	Keep Municipal Swimming Pool clean at all times	Sports & Recreation	Chief Operational Manager	Continuous			x		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
SOLID WASTE	The removal of domestic waste at all residences in all residential areas once per week.	Waste Management	Chief Operational Manager	Continuous			x	none - complain register	5	4	4.2	
	The dumping of all waste at the waste sites and administering the maintenance of the dumping site.	Waste Management	Chief Operational Manager	Continuous			x	cleaned (Council meeting) awaiting machinery	5	5	5	
	Monitor - Abattoir-waste	Waste Management	Chief Operational Manager	Continuous			x	suspended	5	3	3.4	
SEWERAGE PURIFICATION	Administering the operations of the oxidation ponds in such a way that permit conditions are satisfied.	Waste Water Management	Chief Operational Manager	Daily			x	Consulting Engineers comments on permit conditions	5	5	5	
SEWERAGE SERVICE	Administer the sewerage tank removal, so that a standard service can be provided to all clients.	Waste Water Management	Chief Operational Manager	Continuous			x	none - complain register	5	3	3.4	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Manage the operations of the network including the removing of blockages within 36 hours.	Waste Water Management	Chief Operational Manager	Continuous			X	See register, 1 incident. Awaiting machinery	5	3	3,4	
	Upgrading of sewerage ponds. Vosburg	Waste Water Management	Chief Operational Manager	30-Jun-12			X	complete date 30 June	5	5	5	
	Attend to major washaways of roads within 24h of notification.	Road Transport	Chief Operational Manager	Continuous			X	none	5	4	4,2	
	The efficient and effective management of maintenance of Storm-water infrastructure and assets * 7 days reaction to complaint * 14 days reaction to letters and correspondence	Road Transport	Chief Operational Manager	Continuous			X		5	5	5	
Air Strip	Tarring of air strip	Road Transport	Chief Operational Manager	30-Jun-12				project diverted	5	3	3,4	Beyond municipality capability. External funding processed

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
INSPECTION OF VEHICLES	Overseen that a maximum of 45 min [handling time] per vehicle are spend, but within the framework of SABS Practice Code 0216 when opened.	Traffic Services	Chief Operational Manager	Continuous			x	testing station closed	5	3	3.4	Financial viability of the station once owned
	To manage the SABS Inspectorate's requirements 100%	Traffic Services	Chief Operational Manager	Continuous			x	testing station closed	5	3	3.4	
Water services	Water control and management – breaks and losses – daily, weekly and monthly.	Water Service	Chief Operational Manager	Continuous			x	register breakages complain register	5	5	5	
	Water breaks must be repaired within twelve (12) hours after break has been reported.	Water Service	Chief Operational Manager	Continuous			x	one incident, contractor busy	5	5	5	
	Managing total water supply system to ensure sufficient water provision.	Water Service	Chief Operational Manager	Continuous			x	VWV limits uplifted	5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Inspection of town to identify faults for entry onto waterworks programmes – on-going	Water Service	Chief Operational Manager	Continuous			X		5	5	5	
	Review and submit a Water Services Development Plan	Water Service	Chief Operational Manager	30-Apr-12			X	consultant Mei 2012	5	5	5	
Electricity	Keep statistics – on-going.	Electricity Service	Chief Operational Manager	Continuous			X	council report	5	5	5	
	Application of relevant legislation – on-going	Electricity Service	Chief Operational Manager	Continuous			X		5	5	5	
	Provide quotations for new electricity connections within ten (10) days where existing network is being used, and within thirty (30) days where extensions must be done.	Electricity Service	Chief Operational Manager	Continuous			X	none	5	3	3.4	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	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	Chief Operational Manager	Continuous			X		5	3	3.4	
	Repair power failures within the following times:	Electricity Service	Chief Operational Manager				X		5	5	5	
	(a) 50% within 1,5 hours	Electricity Service	Chief Operational Manager	Continuous			X		5	5	5	
	(b) 60% within 3,5 hours	Electricity Service	Chief Operational Manager	Continuous			X		5	5	5	
	(c) 90% within 7,5 hours	Electricity Service	Chief Operational Manager	Continuous			X		5	4	4.2	
	(d) 98% within 24 hours	Electricity Service	Chief Operational Manager	Continuous			X		5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Maintain a 24 hour electricity emergency service.(exl. Eskom)	Electricity Service	Chief Operational Manager	Continuous				non achievable	5	2	2	
	Test electricity meters - All meter accuracy queries (exl. Eskom)	Electricity Service	Chief Operational Manager	Continuous			X	none	5	5	5	
	Planned electricity interruptions on overhead networks.(exl. Eskom)	Electricity Service	Chief Operational Manager	Continuous			X	none	5	5	5	
	Planned electricity interruptions on underground networks.(exl. Eskom)	Electricity Service	Chief Operational Manager	Continuous			X	none	5	5	5	
	Notice of planned electricity interruptions to consumers (exl. Eskom)	Electricity Service	Chief Operational Manager	24 hours' notice			X	none	5	5	5	
	Customer complaints handled. (exl. Eskom)	Electricity Service	Chief Operational Manager	3 working days or 10 working days for street lights			X	see complain register	5	4	4	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Manage maintenance all electrical distribution machinery and mechanical equipment. (ex. Eskom)	Electricity Service	Chief Operational Manager	Continuous			X		5	4	4.2	
	Manage maintenance of assets.	Electricity Service	Chief Operational Manager	Continuous			X	within limited cash flow	5	4	4.2	
	Administer appropriate safety equipment to personnel and ensure that best safety practices are applied.	Electricity Service	Chief Operational Manager	Continuous			X		5	4	4.2	
Technical Services	Availability figure for key equipment - 50%-60%	Other	Chief Operational Manager	Continuous			X		5	5	5	
	Complete projects within specifications and budget. Monthly progress vs expenditure.	Other	Chief Operational Manager	Monthly			X	project completion date 30/06	5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and Will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Managing of personnel - Training in capacity building and legislation.	Other	Chief Operational Manager	Continuous			X	none academic training	5	5	5	
	Manage the maintenance of the municipal vehicles fleet and equipment.	Other	Chief Operational Manager	Continuous			X	sewerage truck broken - awaiting panel beaters	5	5	5	
									5		4.55	
KPA 2: Municipal Transformation and Organisational Development												
Awareness Campaign through:	1) Newsletters	Executive & Council	Head: Corporate Services	Monthly			X	monthly	5	4	4.2	
	2) Public Meetings	Executive & Council	Head: Corporate Services	Quarterly			X		5	4	4.2	
Council Secretariat	Agendas and minutes circulated at least 7 days before the scheduled date and time of the meeting.	Executive & Council	Head: Corporate Services	Continuous			X		5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	The keeping and compilation of minutes of all meetings of the Council and its Committees. (Not later than 7 days after meeting)	Admin	Head: Corporate Services	Continuous			X		5	4	4.2	
	Approval of all standing committee meeting minutes at the next available Council meeting.	Admin	Head: Corporate Services	Continuous			X		5	5	5	
	Ensure that all correspondence marked out to the Administration Segment receives attention within seven (7) working days after receipt from the Registration office.	Admin	Head: Corporate Services	Continuous			X	daily	5	5	5	
RECORDS MANAGEMENT - Admin OFFICER: Records	Incoming correspondence [letters, facsimiles, e-mail, memorandums].	Admin	Head: Corporate Services	Continuous			X	daily	5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On Track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	100% of all correspondence must be distributed to Officials.	Admin	Head: Corporate Services	Continuous			X	daily	5	4	4.2	
	Securities programme – Input and filing of all contracts/ agreements [100%].	Admin	Head: Corporate Services	Continuous			X		5	4	4.2	
	Insertion of amendment pages in Statute Books [100%].	Admin	Head: Corporate Services	Continuous			X		5	4	4.2	
	Promotion of Access to Information Act – Amend Manual / Handle requests [100%].	Admin	Head: Corporate Services/CFO	Continuous			X	no enquiries	5	4	4.2	
	Up to date policies systems, procedures, bylaws, contracts and agreements and clear office instructions in place and reviewed annually. Delegation manual in place.	Admin	Head: Corporate Services	Continuous			X	placed on website	5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and Will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Effective advertising of bids.	Admin	Head: Corporate Services	Continuous			X		5	5	5	
	Recordkeeping and availability of applicable legislation.	Admin	Head: Corporate Services	Continuous			X		5	5	5	
	Maintenance of an effective record and registry system.	Admin	Head: Corporate Services	Continuous			X		5	4	4.2	
HUMAN RESOURCES	Administration of Human Resource recruitment and selection.	Admin	Head: Corporate Services	Continuous			X		5	5	5	
	Effective management of Labour relations issues.	Admin	Head: Corporate Services	Continuous			X		5	4	4.2	
	Update of Skills Development Plan	Admin	Head: Corporate Services	30-Jun-12			X	30-Jun-12	5	4	4.2	
	Oversee that training in terms of the Skills Development Plan is being implemented.	Admin	Head: Corporate Services	Continuous			X	ABET - awaiting LGSETA to appoint service provider	5	3	3.4	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Reclaim all monies due i.t.o. Skills Development Plan.	Admin	Head: Corporate Services	Continuous			X		5	5	5	
	Report on Employee Equity Plan and submission of report in terms of Legislation to Department of Labour.	Admin	Head: Corporate Services	01-Oct-12			X	01-Oct-12	5	5	5	
	Development, implementation and Monitoring of an effective communication system - Section 6 of Act 32/2000 refers	Admin	Head: Corporate Services	Continuous			X		5	5	5	
	Finalisation and/or implementation of the TASK evaluation results.	Admin	Head: Corporate Services	31-Dec-12			X	Awaiting the FOR	5	3	3.4	
	Administration of Staff establishment and organograms reviewed for efficiency and effectiveness at least quarterly.	Admin	Head: Corporate Services	Continuous			X		5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Effective functioning of Labour- and Training forums. Regular meetings.	Admin	Head: Corporate Services	Continuous			X		5	5	5	
	To deal with disciplinary Hearings.	Labour Officer	Head: Corporate Services	Continuous			X		5	5	5	
Develop and implement a system of monitoring the performance of the Council and the Administration	Six monthly monitoring of Council to assess whether council is still on track in terms of their Strategic Direction		Municipal Manager	Bi-annually			X		5	5	5	
	Monitoring and evaluating the performance of administration in terms of the performance management system		Municipal Manager	Quarterly			X		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments	
Motivate and develop staff members to be a well-resourced and positive component to serve the community	To investigate, report and implement a more conducive office environment which is more client orientated and customer friendly		Municipal Manager	31-Dec-11			X		5	5	5		
	To have 4 personnel meetings per annum		Municipal Manager and Corporate Services	30-Jun-12			X		5	5	5		
	To have a staff motivational session		Municipal Manager	31-Dec-11	X				2	2	2		
	To comply with all labour legislation		Corporate Services	30-Jun-12			X		5	4	4.2		
KPA 3: Local Economic Development												4.456	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
Managing, implementation and monitoring the review process of the Integrated Development Plan:	To ensure that the development of the 5 year Integrated Development Plan of the Municipality is being conducted in terms of the guidelines stipulated in Chapter 5 of the Municipal Systems Act of 2000.	IDP-LED	Head: Corporate Services	30-Jun-12			X	approved March 2012	5	4	4.2	
	To facilitate active and structured public participation during the drafting of the IDP Process.	IDP-LED	Head: Corporate Services	Continuous			X		5	4	4.2	
Managing the drafting and review process of the LED Strategy for the Municipality	To record the priority needs of all sectors of the community in the amended IDP document.	IDP-LED	Head: Corporate Services	Continuous			X		5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
Review and Implementation of the LED Strategy of the municipality to create more opportunities	To review the LED Strategy and identify 3 anchor projects with business plans for funding applications		Corporate Services	31-Mar-12	x				5	3	3.4	
	To implement the strategies and plans as per the reviewed LED Strategy		Corporate Services	30-Jun-12		x			5	3	3.4	
Infrastructure development and empowerment of the community by labour intensive project	To develop the infrastructure of the community by identifying 3 labour intensive projects in the municipal area		Chief Operations Manager	30-Nov-11			x	constant from MIG	5	4	4.2	
	Develop 2 project business plans and apply for funding for 2 of the 3 projects		Chief Operations Manager	28-Feb-12	x			progress	5	2	3.6	
											3.743	
KPA 4: Municipal Financial Viability and Management												

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
Monitoring	Continuous monitoring of departmental expenditure against budget.	Admin	Head: Finance	Continuous			X		5	4	4.2	
	Complying with budget objectives of capital spending.	Admin	Head: Finance	Continuous			X		5	5	5	
	Effective departmental communication - Attendance of meetings, training.	Admin	Head: Finance	Continuous			X		5	4	4.2	
	Capturing of leave forms to prevent losses for council.	Admin	Head: Finance	Continuous			X		5	5	5	
INCOME	55% Payment percentage	Financial Services	Head: Finance	Continuous			X		5	4	4.2	
	Delivery of 99% correct accounts	Financial Services	Head: Finance	Continuous			X		5	4	4.2	
	Monthly closing within (10) working days after month end.	Financial Services	Head: Finance	Monthly			X		5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Enquiries answered within ten (10) days	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Allocate all indigent subsidies - As per quarterly applications	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Balance control accounts within (10) working days after month end.	Financial Services	Head: Finance	Monthly			X		5	5	5	
	Recover 100% of monies for clearance certificates.	Financial Services	Head: Finance	Continuous			X		5	5	5	
EXPENDITURE	100% invoices paid on time - within 30 days of invoice or statement.	Financial Services	Head: Finance	Continuous			X		5	5	5	
	All salaries and third party payments paid on time	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Discounts 100% utilised	Financial Services	Head: Finance	Continuous			X		5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Investment income according to best quotations	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Month end within (10) working days after month end.	Financial Services	Head: Finance	Monthly			X		5	5	5	
	Control accounts balanced within (10) working days after month end.	Financial Services	Head: Finance	Monthly			X		5	5	5	
	Compile and submit to the Municipal 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			X		5	5	5	
INFORMATION TECHNOLOGY AND ASSET MANAGEMENT.	98% Network support service	Financial Services	Head: Finance	Continuous			X		5	4	42	
	98% Virus control on server	Financial Services	Head: Finance	Continuous			X		5	5	5	



Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Ensure that all correspondence marked out to the Financial Segment receives attention within seven (7) working days after receipt from the Registration office.	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Monthly reporting in terms of MFMA, DORA PT and NT and other legislative requirements	Financial Services	Head: Finance	Monthly - Measure by receiving all transfers			X		5	5	5	
	100% updated creditor's database.	Financial Services	Head: Finance	Continuous			X		5	5	5	
Compliance and Implementation of the following policies:	1) Supply Chain Management policy	Financial Services	Head: Finance	Continuous			X		5	5	5	
	2) Revised Rates Policy	Financial Services	Head: Finance	31-May-12			X		5	4	4.2	
	3) MFMA Policies	Financial Services	Head: Finance	Continuous			X		5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Budget in 2012/2013 Financial Year to implement Strategic Planning session strategies.	Financial Services	Head: Finance	2012/2013 Budget			X		5	4	4.2	
	Maximum income from rates through valuations ensured.	Financial Services	Head: Finance	Continuous			X		5	4	4.2	
	100% Support for the Audit Committee.	Internal Audit	Head: Finance	Continuous			X		5	5	5	
	Ensure that the recommendations in the External Audit report are successfully implemented.	Internal Audit	Head: Finance	Continuous			X		5	4	4.2	
	100% Finalisation of Internal Audit Queries.	Internal Audit	Head: Finance	Continuous			X		5	5	5	
	Report on the buildings completed during the previous financial year.	Planning and Development	Head: Finance	31-Jul-11			X		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	To ensure the alignment of the IDP objectives be reflected in the municipal budget.	IDP-LED	Head: Finance	31-May-12			X		5	5	5	
Capital Projects	Upgrading of roads - Carnarvon, Vanwyksvlei and Vosburg.	Community & Social Services	Head: Finance	30-Jun-12			X		5	4	4.2	
	Monitor expenditure/revenue and compare accumulated totals with approved budget amounts.	Electricity Service	Head: Finance	Continuous			X		5	4	4.2	
	Ensure true reflection of actual expenditure on all votes.	Electricity Service	Head: Finance	Continuous			X		5	4	4.2	
	Ensure all expenditure complies with the Council's Procurement Policy.	Electricity Service	Head: Finance	Continuous			X		5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Maintain and monitor metering equipment in such a manner that energy losses are minimised.	Electricity Service	Head: Finance	Continuous			X		5	5	5	
	Ensure that all transactions are in compliance with MFMA	Electricity Service	Head: Finance	Continuous			X		5	5	5	
	Report any expected over expenditure to the Municipal Manager	Electricity Service	Head: Finance	Continuous			X		5	5	5	
	Report any expected loss of revenue to the Municipal Manager	Electricity Service	Head: Finance	Continuous			X		5	5	5	
Reporting	Comply with Sec. 72 of the MFMA.	Executive & Council	Municipal Manager	12-Jan			X		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
Explore the possibilities of the institutional grants to assist in improving revenue enhancement, credit control, communication and other necessary systems	To investigate and report on how institutional grants can be used to enhance revenue credit control, communication and other systems in the municipality		Municipal Manager and CFO	30-Mar-12			x		5	5	5	
Development of an improved credit control and debt collection mechanism for the municipality	To review and implement the credit control and debt collection policies and procedures of the municipality		CFO	31-Dec-11			x		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
Explore the possibilities of the institutional grants to assist in improving revenue enhancement, credit control, communication and other necessary systems	To investigate and report on how institutional grants can be used to enhance revenue credit control, communication and other systems in the municipality		Municipal Manager and CFO	30-Mar-12			X		5	5	5	
									5		4.749	
<b>KPA 5: Good Governance and Public Participation</b>												
	Bi-Monthly Council Meetings with a 100% attendance.	Executive & Council	Council	Bi - Monthly			X		5	4	4.2	
	Approval revised IDP Plans	Executive & Council	Council	31-May-12			X		5	4	4.2	
	Approval of Budget 2012/13	Executive & Council	Council	31-May-12			X		5	4	4.2	
	Approval of the Annual Report 2010/11	Executive & Council	Council	31-Jan-12			X		5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
Performance Management	Implement a Performance Management System.	Executive & Council	Municipal Manager	31-Aug-11			X		5	5	5	
Council Meetings	Resolutions of Council executed within 60 days.	Executive & Council	Municipal Manager	Continuous			X		5	4	4/2	
Alignment of the IDP	To ensure the alignment of the IDP objectives be reflected in the municipal budget.	IDP-LED	Head: Finance	31-May-12			X		5	4	4/2	
	To implement projects for which funding has been secured.	IDP-LED	Chief Operational Manager	Continuous			X		5	4	4/2	
	Draft IDP for approval by Council	IDP-LED	Head: Corporate Services	31-May-12			X		5	4	4/2	
	Facilitate community meetings for Mayor per town.	IDP-LED	Head: Corporate Services	Quarterly			X		5	5	5	
	Compilation of Annual Report and submit to Council	IDP-LED	Head: Corporate Services	31-Jan-12			X		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
The communication and implementation of the municipality's vision, mission and values to internal and external stakeholders and ensure the municipality's commitment in executing the vision	To communicate the vision, mission and values to the staff of the municipality and obtain their commitment in executing the vision, mission and values in all their activities	Corporate Services	Corporate Services	30-Nov-12			X	placed on website	5	4	4.2	
	To inform the community on the vision of the municipality	Corporate Services	Corporate Services	31-Dec-11			X	placed on website	5	4	4.2	
	To monitor the upholding of the values of the municipality in all its programmes and activities	Corporate Services	Corporate Services	30-Jun-12			X		5	4	4.2	
Explore and create procedures and structures to communicate with	To develop and implement a Communication policy	Corporate Services	Corporate Services	31-Mar-12		X			5	3	3.4	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and Will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
community structures	Establishment of new ward committees		Corporate Services	30-Nov-11			X		5	4	4.2	
	To sustain and services the institutional needs of the ward committees		Corporate Services	30-Jun-12			X		5	3	3.4	
Develop programmes to include stakeholders in the activities of the municipality	To develop programmes to include the community stakeholders in the activities of the Municipality (Revenue enhancement, LED etc.)		Municipal Manager	30-Nov-11			X		5	4	4.2	
Develop partnerships with the community based organisations to enhance to quality of life of the residents	Explore and establish partnerships with community based organisations to develop the community		Municipal Manager	31-Dec-11			X		5	4	4.2	
											4.242	

## Core Competency Requirements

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)					
CORE MANAGERIAL COMPETENCY	Weight	Self-Score	Evaluated Score	Final Score	
Strategic Capability and Leadership	10%	5	5	5	5
Financial Management	10%	5	5	5	5
Problem Solving and Analysis	10%	5	5	5	5
People Management and Empowerment	10%	5	5	5	5
Client Orientation and Customer Focus	10%	5	5	5	5
Interpretation of and implementation within the legislative an national policy frameworks	10%	5	5	5	5
Knowledge of global and South African specific political, social and economic contexts	10%	5	5	5	5
Competence in policy conceptualisation, analysis and implementation	10%	5	5	5	5
Knowledge of more than one functional municipal field / discipline	10%	5	5	5	5
Exceptional and dynamic creativity to improve the functioning of the municipality	10%	5	5	5	5
<b>Total percentage</b>	<b>100%</b>				

## Rating Calculator

Section 57 Managers							
Municipality: Kareeberg Annual Performance Assessment Assessment Rating Calculator							
Name: ZE Dingile							
Cycle: Jul-11 to Jun-12							
KRA	Weight	Rating	Score	CMC	Weight	Rating	Score
BSD	20%	4.55	0.91	Strategic Capability and Leadership	10%	5	0.5
MIT & D	20%	4.45625	0.89125	Financial Management	10%	5	0.5
LED	20%	3.7428571	0.748571	Problem Solving and Analysis	10%	5	0.5
MFV & M	20%	4.7490196	0.949804	People Management and Empowerment	10%	5	0.5
GG & PP	20%	4.2421053	0.848421	Client Orientation and Customer Focus	10%	5	0.5
				Interpretation of and implementation within the legislative and national policy frameworks	10%	5	0.5
				Knowledge of global and South African specific political, social and economic contexts	10%	5	0.5
				Competence in policy conceptualisation, analysis and implementation	10%	5	0.5
				Knowledge of more than one functional municipal field / discipline	10%	5	0.5
				Exceptional and dynamic creativity to improve the functioning of the municipality	10%	5	0.5
	100%		144.9349		100%		100
KPA weight			80%	CCR weight			20%
KPA SCORE			116%	CCR SCORE			20%
FINAL SCORE							136%

## Chief Financial Officer

### Key Performance Areas

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
KPA 1: Basic Service Delivery and Infrastructure Development												
KPA 2: Municipal Transformation and Organisational Development												
RECORDS MANAGEMENT - Admin OFFICER: Records	Promotion of Access to Information Act – Amend Manual / Handle requests [100%].	Admin	Head: Corporate Services/CFO	Continuous			X	no enquiries	5	4	4	
KPA 3: Local Economic Development												
KPA 4: Municipal Financial Viability and Management												
Monitoring	Continuous monitoring of departmental expenditure against budget.	Admin	Head: Finance	Continuous			X		5	4	4	
	Complying with budget objectives of capital spending.	Admin	Head: Finance	Continuous			X		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Effective departmental communication - Attendance of meetings, training.	Admin	Head: Finance	Continuous			X		5	4	4	
	Capturing of leave forms to prevent losses for council.	Admin	Head: Finance	Continuous			X		5	5	5	
INCOME	55% Payment percentage	Financial Services	Head: Finance	Continuous			X		5	4	4	
	Delivery of 99% correct accounts	Financial Services	Head: Finance	Continuous			X		5	4	4	
	Monthly closing within (10) working days after month end.	Financial Services	Head: Finance	Monthly			X		5	4	4	
	Enquiries answered within ten (10) days	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Allocate all indigent subsidies - As per quarterly applications	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Balance control accounts within (10) working days after month end.	Financial Services	Head: Finance	Monthly			X		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On Track	Comments	Self-Score	Evaluated Score	Final Score	Comments
		Financial Services	Head: Finance	Continuous			X		5	5	5	
	Recover 100% of monies for clearance certificates.	Financial Services	Head: Finance	Continuous			X		5	5	5	
	100% invoices paid on time - within 30 days of invoice or statement.	Financial Services	Head: Finance	Continuous			X		5	5	5	
	All salaries and third party payments paid on time	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Discounts 100% utilised	Financial Services	Head: Finance	Continuous			X		5	4	4	
	Investment income according to best quotations	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Month end within (10) working days after month end.	Financial Services	Head: Finance	Monthly			X		5	5	5	
	Control accounts balanced within (10) working days after month end.	Financial Services	Head: Finance	Monthly			X		5	5	5	
	Compile and submit to the Municipal 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			X		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
INFORMATION TECHNOLOGY AND ASSET MANAGEMENT.	98% Network support service	Financial Services	Head: Finance	Continuous			X		5	4	4	
	98% Virus control on server	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Keep insurance claims up to date	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Updated and safeguarding of Back-ups	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Implement and Maintain complete asset register according to GRAP	Financial Services	Head: Finance	Continuous			X		5	5	5	
FINANCIAL SERVICES	Financial Statements by 31 August 2011 and submitted to the Auditor-General	Financial Services	Head: Finance	31-Aug-11			X		5	5	5	
	Fully implement GRAP	Financial Services	Head: Finance	30-Jun-12			X		5	5	5	
	Draw up 2012 / 2013 budget within time frame - Budget time frame by 31 August 11 - Draft budget by 31 March 12 to Council and final budget submitted to Council by 31 May 12	Financial Services	Head: Finance	31-May-12			X		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Ensure that all correspondence marked out to the Financial Segment receives attention within seven (7) working days after receipt from the Registration office.	Financial Services	Head: Finance	Continuous			X		5	5	5	
	Monthly reporting in terms of MFMA, DORA, PT and NT and other legislative requirements	Financial Services	Head: Finance	Monthly - Measure by receiving all transfers			X		5	5	5	
	100% updated creditor's database.	Financial Services	Head: Finance	Continuous			X		5	5	5	
Compilation and Implementation of the following policies:	1) Supply Chain Management policy	Financial Services	Head: Finance	Continuous			X		5	5	5	
	2) Revised Rates Policy	Financial Services	Head: Finance	31-May-12			X		5	4	4	
	3) MFMA Policies	Financial Services	Head: Finance	Continuous			X		5	4	4	
	Budget in 2012/2013 Financial Year to implement Strategic Planning session strategies.	Financial Services	Head: Finance	2012/2013 Budget			X		5	4	4	
	Maximum income from rates through valuations	Financial Services	Head: Finance	Continuous			X		5	4	4	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	ensured.											
	100% Support for the Audit Committee.	Internal Audit	Head: Finance	Continuous			x		5	5	5	
	Ensure that the recommendations in the External Audit report are successfully implemented.	Internal Audit	Head: Finance	Continuous			x		5	4	4	
	100% Finalisation of Internal Audit Queries.	Internal Audit	Head: Finance	Continuous			x		5	5	5	
	Report on the buildings completed during the previous financial year.	Planning and Development	Head: Finance	31-Jul-11			x		5	5	5	
	To ensure the alignment of the IDP objectives be reflected in the municipal budget.	IDP-LED	Head: Finance	31-May-12			x		5	5	5	
Capital Projects	Upgrading of roads - Carnarvon, Vanwyksvlei and Vosburg.	Community & Social Services	Head: Finance	30-Jun-12			x		5	4	4	
	Monitor expenditure/revenue and compare accumulated totals with approved budget amounts.	Electricity Service	Head: Finance	Continuous			x		5	4	4	
	Ensure true reflection of actual expenditure on all	Electricity Service	Head: Finance	Continuous			x		5	4	4	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	votes.											
	Ensure all expenditure complies with the Council's Procurement Policy.	Electricity Service	Head: Finance	Continuous			X		5	4	4	
	Maintain and monitor metering equipment in such a manner that energy losses are minimised.	Electricity Service	Head: Finance	Continuous			X		5	5	5	
	Ensure that all transactions are in compliance with MFMA	Electricity Service	Head: Finance	Continuous			X		5	5	5	
	Report any expected over expenditure to the Municipal Manager	Electricity Service	Head: Finance	Continuous			X		5	5	5	
	Report any expected loss of revenue to the Municipal Manager	Electricity Service	Head: Finance	Continuous			X		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On Track	Comments	Self-Score	Evaluated Score	Final Score	Comments
Explore the possibilities of the institutional grants to assist in improving revenue enhancement, credit control, communication and other necessary systems	To investigate and report on how institutional grants can be used to enhance revenue credit control, communication and other systems in the municipality		Municipal Manager and CFO	30-Mar-12			x		5	5	5	
Development of an improved credit control and debt collection mechanism for the municipality	To review and implement the credit control and debt collection policies and procedures of the municipality		CFO	31-Dec-11			x		5	5	5	

**Core Competency Requirements**

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)					
CORE MANAGERIAL COMPETENCY	Weight	Self-Score	Evaluated Score	Final Score	
Strategic Capability and Leadership	10%	5	5	5	5
Financial Management	10%	5	5	5	5
Problem Solving and Analysis	10%	5	5	5	5

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)					
CORE MANAGERIAL COMPETENCY	Weight	Self-Score	Evaluated Score	Final Score	
People Management and Empowerment	10%	5	5	5	5
Client Orientation and Customer Focus	10%	5	5	5	5
Interpretation of and implementation within the legislative an national policy frameworks	10%	5	5	5	5
Knowledge of global and South African specific political, social and economic contexts	10%	5	5	5	5
Competence in policy conceptualisation, analysis and implementation	10%	5	5	5	5
Knowledge of more than one functional municipal field / discipline	10%	5	5	5	5
Exceptional and dynamic creativity to improve the functioning of the municipality	10%	5	5	5	5
<b>Total percentage</b>	<b>100%</b>				

## Rating Calculator

Section 57 Managers							
Kareeberg Municipality:							
Annual Performance Assessment							
Assessment Rating Calculator							
Name: PB Rossouw							
Cycle: Jul-11 to Jun-12							
KRA	Weight	Rating	Score	CMC	Weight	Rating	Score
BSD	0%	0	0	Strategic Capability and Leadership	10%	5	0.5
MIT & D	10%	4.2	0.42	Financial Management	10%	5	0.5
LED	0%	0	0	Problem Solving and Analysis	10%	5	0.5
MFV & M	70%	4.75	3.324	People Management and Empowerment	10%	5	0.5
GG & PP	20%	4.2	0.84	Client Orientation and Customer Focus	10%	5	0.5
				Interpretation of and implementation within the legislative and national policy frameworks	10%	5	0.5
				Knowledge of global and South African specific political, social and economic contexts	10%	5	0.5
				Competence in policy conceptualisation, analysis and implementation	10%	5	0.5
				Knowledge of more than one functional municipal field / discipline	10%	5	0.5
				Exceptional and dynamic creativity to improve the functioning of the municipality	10%	5	0.5
	100%		152.8		100%		100
KPA weight			80%	CCR weight			20%
KPA SCORE			122%	CCR SCORE			20%
FINAL SCORE							142%

**Head of Corporate Services**

**Key Performance Areas**

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self Score	Evaluated Score	Final Score	Comments
<b>KPA 1: Basic Service Delivery and Infrastructure Development</b>												
<b>KPA 2: Municipal Transformation and Organisational Development</b>												
Awareness Campaign through:	1) Newsletters	Executive & Council	Head: Corporate Services	Monthly			X	monthly	5	4	4.2	
	2) Public Meetings	Executive & Council	Head: Corporate Services	Quarterly			X		5	4	4.2	
Council Secretariat	Agendas and minutes circulated at least 7 days before the scheduled date and time of the meeting.	Executive & Council	Head: Corporate Services	Continuous			X		5	4	4.2	
	The keeping and compilation of minutes of all meetings of the Council and its Committees. (Not later than 7 days after meeting)	Admin	Head: Corporate Services	Continuous			X		5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self Score	Evaluated Score	Final Score	Comments
	Approval of all standing committee meeting minutes at the next available Council meeting.	Admin	Head: Corporate Services	Continuous			X		5	5	5	
	Ensure that all correspondence marked out to the Administration Segment receives attention within seven (7) working days after receipt from the Registration office.	Admin	Head: Corporate Services	Continuous			X	daily	5	5	5	
RECORDS MANAGEMENT - Admin OFFICER : Records	Incoming correspondence [letters, facsimiles, e-mail, memorandums].	Admin	Head: Corporate Services	Continuous			X	daily	5	5	5	
	100% of all correspondence must be distributed to Officials.	Admin	Head: Corporate Services	Continuous			X	daily	5	4	4/2	
	Securities programme – Input and filing of all contracts/ agreements [100%].	Admin	Head: Corporate Services	Continuous			X		5	4	4/2	
	Insertion of amendment pages in Statute Books [100%].	Admin	Head: Corporate Services	Continuous			X		5	4	4/2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self Score	Evaluated Score	Final Score	Comments
	Promotion of Access to Information Act – Amend Manual / Handle requests [100%].	Admin	Head: Corporate Services/CFO	Continuous			x	no enquiries	5	4	4.2	
	Up to date policies systems, procedures, bylaws, contracts and agreements and clear office instructions in place and reviewed annually. Delegation manual in place.	Admin	Head: Corporate Services	Continuous			x	placed on website	5	4	4.2	
	Effective advertising of bids.	Admin	Head: Corporate Services	Continuous			x		5	5	5	
	Recordkeeping and availability of applicable legislation.	Admin	Head: Corporate Services	Continuous			x		5	5	5	
	Maintenance of an effective record and registry system.	Admin	Head: Corporate Services	Continuous			x		5	4	4.2	
<b>HUMAN RESOURCES</b>	Administration of Human Resource recruitment and selection.	Admin	Head: Corporate Services	Continuous			x		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self Score	Evaluated Score	Final Score	Comments
	Effective management of Labour relations issues.	Admin	Head: Corporate Services	Continuous			x		5	4	4,2	
	Update of Skills Development Plan	Admin	Head: Corporate Services	30-Jun-12			x	30-Jun-12	5	4	4,2	
	Oversee that training in terms of the Skills Development Plan is being implemented.	Admin	Head: Corporate Services	Continuous			x	ABET - awaiting LGSETA to appoint service provider	5	3	3,4	
	Reclaim all monies due i.t.o. Skills Development Plan.	Admin	Head: Corporate Services	Continuous			x		5	5	5	
	Report on Employee Equity Plan and submission of report in terms of Legislation to Department of Labour.	Admin	Head: Corporate Services	01-Oct-12			x	01-Oct-12	5	5	5	
	Development, implementation and Monitoring of an effective communication system - Section 6 of Act 32/2000 refers	Admin	Head: Corporate Services	Continuous			x		5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self Score	Evaluated Score	Final Score	Comments	
	Finalisation and/or implementation of the TASK evaluation results.	Admin	Head: Corporate Services	31-Dec-12			x	Awaiting the FOR	5	3	3.4		
	Administration of Staff establishment and organograms reviewed for efficiency and effectiveness at least quarterly.	Admin	Head: Corporate Services	Continuous			x		5	4	4.2		
	Effective functioning of Labour- and Training forums. Regular meetings.	Admin	Head: Corporate Services	Continuous			x		5	5	5		
	To deal with disciplinary Hearings.	Labour Officer	Head: Corporate Services	Continuous			x		5	5	5		
Motivate and develop staff members to be a well-resourced and positive component to serve the community	To have 4 personnel meetings per annum		Municipal Manager and Corporate Services	30-Jun-12			x		5	5	5		
	To comply with all labour legislation		Corporate Services	30-Jun-12			x		5	4	4.2		
KPA 3: Local Economic Development												4.46	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self Score	Evaluated Score	Final Score	Comments
Managing, implementation and monitoring the review process of the Integrated Development Plan:	To ensure that the development of the 5 year Integrated Development Plan of the Municipality is being conducted in terms of the guidelines stipulated in Chapter 5 of the Municipal Systems Act of 2000.	IDP-LED	Head: Corporate Services	30-Jun-12			x	approved March 2012	5	4	4/2	
	To facilitate active and structured public participation during the drafting of the IDP Process.	IDP-LED	Head: Corporate Services	Continuous			x		5	4	4/2	
Managing the drafting and review process of the LED Strategy for the Municipality	To record the priority needs of all sectors of the community in the amended IDP document.	IDP-LED	Head: Corporate Services	Continuous			x		5	4	4/2	
Review and Implementation of the LED Strategy of the	To review the LED Strategy and identify 3 anchor projects with business plans for funding applications		Corporate Services	31-Mar-12					5	3	3/4	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self Score	Evaluated Score	Final Score	Comments
municipality to create more opportunities	To implement the strategies and plans as per the reviewed LED Strategy		Corporate Services	30-Jun-12		X			5	3	3.4	
KPA 4: Municipal Financial Viability and Management												
KPA 5: Good Governance and Public Participation												
The communication and implementation of the municipality's vision, mission and values to	Draft IDP for approval by Council	IDP-LED	Head: Corporate Services	31-May-12			X		5	4	4.2	
	Facilitate community meetings for Mayor per town.	IDP-LED	Head: Corporate Services	Quarterly			X		5	5	5	
	Compilation of Annual Report and submit to Council	IDP-LED	Head: Corporate Services	31-Jan-12			X		5	5	5	
	To communicate the vision, mission and values to the staff of the municipality and obtain their commitment in executing the vision, mission and values in all their activities	Corporate Services	Corporate Services	30-Nov-12			X	placed on website	5	4	4.2	
To inform the community on the vision of the municipality	Corporate Services	Corporate Services	31-Dec-11			X	placed on website	5	4	4.2		

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self Score	Evaluated Score	Final Score	Comments
Internal and external stakeholders and ensure the municipality's commitment in executing the vision	To monitor the upholding of the values of the municipality in all its programmes and activities	Corporate Services	Corporate Services	30-Jun-12			X		5	4	4.2	
Explore and create procedures and structures to communicate with community structures	To develop and implement a Communication policy		Corporate Services	31-Mar-12		X			5	3	3.4	
	Establishment of new ward committees		Corporate Services	30-Nov-11			X		5	4	4.2	
	To sustain and services the institutional needs of the ward committees		Corporate Services	30-Jun-12			X		5	3	3.4	
											4.2	

### Core Competency Requirements

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)					
CORE MANAGERIAL COMPETENCY	Weight	Self-Score	Evaluated Score	Final Score	
Strategic Capability and Leadership	10%	5	5	5	5
Financial Management	10%	5	5	5	5
Problem Solving and Analysis	10%	5	5	5	5
People Management and Empowerment	10%	5	5	5	5

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)					
CORE MANAGERIAL COMPETENCY	Weight	Self-Score	Evaluated Score	Final Score	
Client Orientation and Customer Focus	10%	5	5	5	5
Interpretation of and implementation within the legislative an national policy frameworks	10%	5	5	5	5
Knowledge of global and South African specific political, social and economic contexts	10%	5	5	5	5
Competence in policy conceptualisation, analysis and implementation	10%	5	5	5	5
Knowledge of more than one functional municipal field / discipline	10%	5	5	5	5
Exceptional and dynamic creativity to improve the functioning of the municipality	10%	5	5	5	5
<b>Total percentage</b>	<b>100%</b>				



**Chief Operational Manager:**

**Key Performance Areas**

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
KPA 1: Basic Service Delivery and Infrastructure Development												
BUILDING MAINTENANCE	To provide maintenance to municipal buildings * 80% to be reacted within 2 hours * 100% to be safeguarded on same day * 50% to be completed within two weeks	Planning and Development	Chief Operational Manager	Continuous			X		5	5	5	
	To implement projects for which funding has been secured.	IDP-LED	Chief Operational Manager	Continuous			X	Currently none	5	5	5	
ENVIRONMENTAL SERVICES	To ensure that all procedures are followed with the pouncing of animals and that the register is kept up to date.	Health	Chief Operational Manager	Continuous			X	register 41 incidents	5	5	5	
	To buy a casket through contractor for pauper burials immediately after notification of the case.	Cemeteries & Crematoria	Chief Operational Manager	Continuous			X	21 incidents	5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Annual inspection of the cemeteries to determine the availability of space in cemeteries.	Cemeteries & Crematoria	Chief Operational Manager	Continuous			X	Vanwyksvlei extended. Vosburg busy extending	5	5	5	
	Managing maintenance of cemeteries.	Cemeteries & Crematoria	Chief Operational Manager	Continuous			X	cleaned December 2011	5	5	5	
Fire Brigade Services and Disaster Management	Administer of a Disaster Management Plan	Public Safety	Chief Operational Manager	Continuous			X	plan updated	5	5	5	
	Administering of Fire equipment.	Public Safety	Chief Operational Manager	Continuous			X		5	4	4/2	
SWIMMING POOL	Keep Municipal Swimming Pool clean at all times	Sports & Recreation	Chief Operational Manager	Continuous			X		5	5	5	
SOLID WASTE	The removal of domestic waste at all residences in all residential areas once per week.	Waste Management	Chief Operational Manager	Continuous			X	none - complain register	5	5	5	
	The dumping of all waste at the waste sites and administering the maintenance of the dumping site.	Waste Management	Chief Operational Manager	Continuous			X	cleaned (Council meeting) awaiting machinery	5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Monitor - Abattoir-waste	Waste Management	Chief Operational Manager	Continuous			x	suspended	5	3	3.4	
SEWERAGE PURIFICATION	Administering the operations of the oxidation ponds in such a way that permit conditions are satisfied.	Waste Water Management	Chief Operational Manager	Daily			x	Consulting Engineers comments on permit conditions	5	4	4.2	
SEWERAGE SERVICE	Administer the sewerage tank removal, so that a standard service can be provided to all clients.	Waste Water Management	Chief Operational Manager	Continuous			x	none - complain register	5	3	3.4	
	Manage the operations of the network including the removing of blockages within 36 hours.	Waste Water Management	Chief Operational Manager	Continuous			x	See register, 1 incident. Awaiting machinery	5	3	3.4	
	Upgrading of sewerage ponds. Vosburg	Waste Water Management	Chief Operational Manager	30-Jun-12			x	complete date 30 June	5	5	5	
	Attend to major wash ways of roads within 24h of notification.	Road Transport	Chief Operational Manager	Continuous			x	none	5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	The efficient and effective management of maintenance of Storm-water infrastructure and assets * 7 days reaction to complaint * 14 days reaction to letters and correspondence	Road Transport	Chief Operational Manager	Continuous			X		5	5	5	
Air Strip	Tarring of air strip	Road Transport	Chief Operational Manager	30-Jun-12	X			project diverted	5	3	3.4	Beyond municipality capability. External funding processed
INSPECTION OF VEHICLES	Overseen that a maximum of 45 min (handling time) per vehicle are spend, but within the framework of SABS Practice Code 0216 when opened.	Traffic Services	Chief Operational Manager	Continuous			X	testing station closed	5	3	3.4	Financial viability of the station once owned
	To manage the SABS Inspectorate's requirements 100%	Traffic Services	Chief Operational Manager	Continuous			X	testing station closed	5	3	3.4	
Water services	Water control and management – breaks and losses – daily, weekly and monthly.	Water Service	Chief Operational Manager	Continuous			X	register breakages complain register	5	5	5	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Water breaks must be repaired within twelve (12) hours after break has been reported.	Water Service	Chief Operational Manager	Continuous			X	one incident, contractor busy	5	5	5	
	Managing total water supply system to ensure sufficient water provision.	Water Service	Chief Operational Manager	Continuous			X	VWV limits uplifted	5	5	5	
	Inspection of town to identify faults for entry onto waterworks programmes – on-going	Water Service	Chief Operational Manager	Continuous			X		5	5	5	
	Review and submit a Water Services Development Plan	Water Service	Chief Operational Manager	30-Apr-12			X	consultant Mei 2012	5	5	5	
Electricity	Keep statistics – on-going.	Electricity Service	Chief Operational Manager	Continuous			X	council report	5	5	5	
	Application of relevant legislation – on-going	Electricity Service	Chief Operational Manager	Continuous			X		5	5	5	
	Provide quotations for new electricity connections within ten (10) days where existing network is being used, and within thirty (30) days where extensions must be done.	Electricity Service	Chief Operational Manager	Continuous			X	none	5	3	3.4	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	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	Chief Operational Manager	Continuous			X		5	3	3,4	
	Repair power failures within the following times:	Electricity Service	Chief Operational Manager				X		5	4	4,2	
	(a) 50% within 1,5 hours	Electricity Service	Chief Operational Manager	Continuous			X		5	4	4,2	
	(b) 60% within 3,5 hours	Electricity Service	Chief Operational Manager	Continuous			X		5	4	4,2	
	(c) 90% within 7,5 hours	Electricity Service	Chief Operational Manager	Continuous			X		5	4	4,2	
	(d) 98% within 24 hours	Electricity Service	Chief Operational Manager	Continuous			X		5	4	4,2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Maintain a 24 hour electricity emergency service.(exl. Eskom)	Electricity Service	Chief Operational Manager	Continuous				non achievable	5	2	2.8	
	Test electricity meters - All meter accuracy queries (exl. Eskom)	Electricity Service	Chief Operational Manager	Continuous			X	none	5	5	5	
	Planned electricity interruptions on overhead networks.(exl. Eskom)	Electricity Service	Chief Operational Manager	Continuous			X	none	5	5	5	
	Planned electricity interruptions on underground networks.(exl. Eskom)	Electricity Service	Chief Operational Manager	Continuous			X	none	5	5	5	
	Notice of planned electricity interruptions to consumers (exl. Eskom)	Electricity Service	Chief Operational Manager	24 hours' notice			X	none	5	5	5	
	Customer complaints handled. (ecl. Eskom)	Electricity Service	Chief Operational Manager	3 working days or 10 working days for street lights			X	see complain register	5	4	4.2	
	Manage maintenance all electrical distribution machinery and mechanical equipment. (exl. Eskom)	Electricity Service	Chief Operational Manager	Continuous			X		5	4	4.2	

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
	Manage maintenance of assets.	Electricity Service	Chief Operational Manager	Continuous			X	within limited cash flow	5	4	4.2	
	Administer appropriate safety equipment to personnel and ensure that best safety practices are applied.	Electricity Service	Chief Operational Manager	Continuous			X		5	4	4.2	
Technical Services	Availability figure for key equipment - 50%-60%	Other	Chief Operational Manager	Continuous			X		5	5	5	
	Complete projects within specifications and budget. Monthly progress vs expenditure.	Other	Chief Operational Manager	Monthly			X	project completion date 30/06	5	5	5	
	Managing of personnel - Training in capacity building and legislation.	Other	Chief Operational Manager	Continuous			X	none academic training	5	5	5	
	Manage the maintenance of the municipal vehicles fleet and equipment.	Other	Chief Operational Manager	Continuous			X	sewerage truck broken - awaiting panel beaters	5	5	5	
									5		4.5	
KPA 2: Municipal Transformation and Organisational Development												
KPA 3: Local Economic Development												

Priority	KPI	Department	Responsibility	Frequency	Not on Track and will not be achieved	Not on track but will be achieved	On track	Comments	Self-Score	Evaluated Score	Final Score	Comments
Infrastructure development and empowerment of the community by labour intensive project	To develop the infrastructure of the community by identifying 3 labour intensive projects in the municipal area		Chief Operations Manager	30-Nov-11			X	constant from MIG	5	4	4.2	
	Develop 2 project business plans and apply for funding for 2 of the 3 projects		Chief Operations Manager	28-Feb-12	X			progress	5	3	3.2	
KPA 4: Municipal Financial Viability and Management												
KPA 5: Good Governance and Public Participation												
	To implement projects for which funding has been secured.	IDP-LED	Chief Operational Manager	Continuous			X		5	4	4.2	
											4.2	

**Core Competency Requirements**

**CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)**

**CORE MANAGERIAL COMPETENCY**

	Weight	Self-Score	Evaluated Score	Final Score
Strategic Capability and Leadership	10%	5	5	5
Financial Management	10%	5	5	5
Problem Solving and Analysis	10%	5	5	5

People Management and Empowerment	10%	5	5	5	5
Client Orientation and Customer Focus	10%	5	5	5	5
Interpretation of and implementation within the legislative an national policy frameworks	10%	5	5	5	5
Knowledge of global and South African specific political, social and economic contexts	10%	5	5	5	5
Competence in policy conceptualisation, analysis and implementation	10%	5	5	5	5
Knowledge of more than one functional municipal field / discipline	10%	5	5	5	5
Exceptional and dynamic creativity to improve the functioning of the municipality	10%	5	5	5	5
<b>Total percentage</b>	<b>100%</b>				



## Performance Scale and % Bonus payable

### OVERALL RATING

The overall rating achieved for the Key Performance Areas and Core Competency Requirements were then converted into a scale of 1 to 5. 1 representing unacceptable performance, and 5 representing outstanding performance as outlined above.

### FINAL SCORES AND % BONUS

The following are the final scores and bonus percentages payable on the employees total remuneration packages.

NAME	DESIGNATION	Evaluation Scores	% Bonus payable
ZE Dingile	Municipal Manager	136%	6%
B Rossouw	Chief Financial Officer	142%	7%
NJ van Zyl	Head of Corporate Services	136%	6%
APF van Schalkwyk	Chief Operational Manager	137%	6%

### CONCLUSION AND RECOMMENDATION TO THE EVALUATION PANELS

That the Evaluation Panel approves the Performance Evaluation Report and recommends the evaluation results to council for final approval.

### 3.5 Wet op bevordering van Toegang tot Inligting (Wet no. 2 van 2000)

'n Handleiding soos voorgeskryf is opgestel. Geen versoeke vir tydperk ontvang nie.

### 3.6 Toerisme / Reklame

Die Raad maak 'n bydrae tot die bedryf van 'n klein medium sake onderneming wat ook dien as 'n toerisme besigheid.

### 3.7 Liasseerstelsel

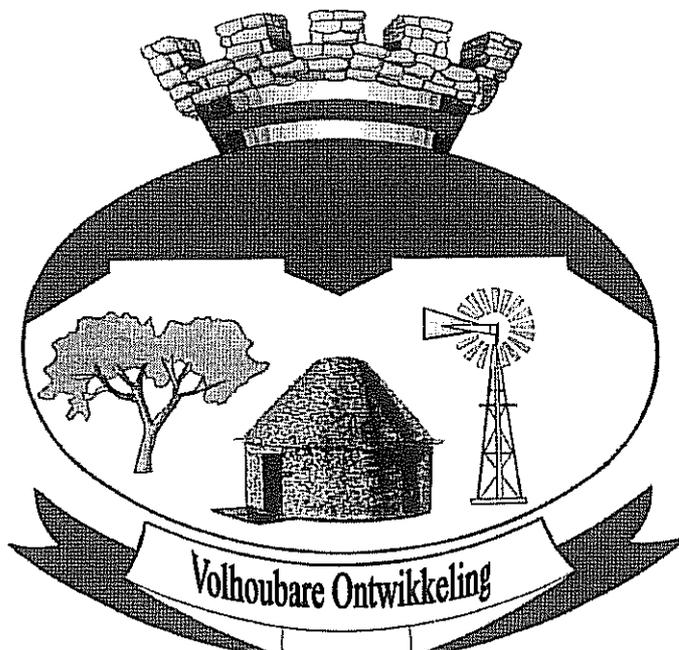
'n Nuwe liasseerstelsel is opgestel, ingedien en goedgekeur deur die Departement Argiefdienste en is op 22 Desember 2003 geïmplementeer.

### 3.8 Landelike Ontwikkeling

Geen bydrae tot ontwikkeling het in die landelike gebied van Kareeberg geskied. Eiendomsbelasting van landelike inwoners, wat nou ook belasting betaal, is in 'n mate gesubsidieer ten einde die heffing bekostigbaar te hou.

### 3.9 Munisipale Wapen

'n Wapen is deur die Raad aanvaar, waarna dit deur Departement Heraldiek goedgekeur en gepubliseer is.



## Hoofstuk 4

Aangeheg vind u die volgende:

Begroting

Geouditeerde finansiële state (29 Augustus 2012)

Goedgekeurde tariewelys

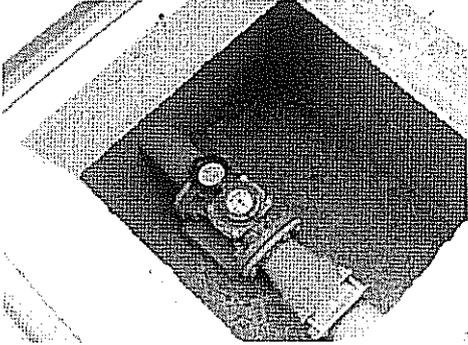
Ouditverslag



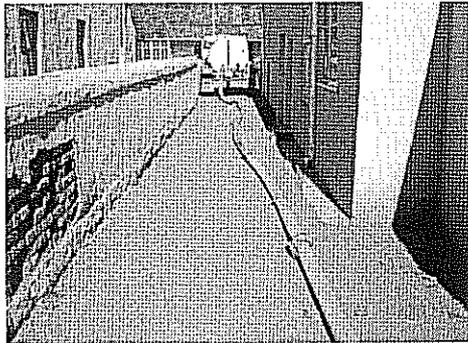
Die Burgemeester, Munisipale Bestuurder en bestuur met die sertifikaat wat die munisipaliteit ontvang het vir 'n ongekwalifiseerde ouditverslag vir die boekjaar 2009/2010

## Hoofstuk 5

Sien hoofstuk 2 vir die beskrywings van die dienste wat gelewer word.



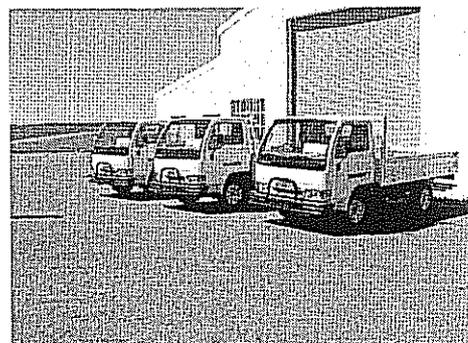
Water



Riool verwydering



Kragvoorsiening



Vullis verwydering

# KAREEBERG MUNISIPALITEIT

Aanhansel A

## TENDERS EN KWOTASIES GOEDGEKEUR VIR 2011/2012 BOEKJAAR

### KWOTASIES

#### BESONDERHEDE

1. Elektriese materiaal – Vosburg
2. Strategiese beplanning - Vanderkloof
3. Voorsien & installeer van 60 voorafbetaalde meters
4. Aankoop van 7000 koeverte en 500 seëls
5. Opgradering van elektrisiteitsaansluiting - Vosburg
6. Addisionele straatwerke - Carnarvon
7. Verblyf & etes – Strategiese beplanningssessie
8. Klas 6 PVC pyp – Carnarvon
9. Professionele Dienste – Prestasie evaluering
10. Professionele Dienste – 60 voorafbetaalde meters
11. Rekenaars
12. Derde damveiligheidsinspeksie - Vanwyksvlei
13. Verhuur van meentgronde K9,10 en 11– VWV
14. Verhuur van meentgronde K9,10 en 11– VWV
15. Hersiening van GOP – Carnarvon
16. Hersiening & Implimentering van PMS
17. Lê van Stormwaterpyp: Greeffstraat
18. Geotegniese ondersoek
19. Dokumentasie: Foto 's kleihuse
20. Fotosaatsmasjien
21. Voorsiening van hout
22. Reis & verblyfkostes – Wysiging van finansiële state

#### NAAM

Saga Distributors  
Abuti Consulting  
De Aar Elektries  
S.A. Poskantoor  
Eskom  
L.M. Construction  
Capable Catering  
Agrico  
Abuti Consulting  
Worley Parsons  
Fantique Trade  
SSI  
Mnr. J.W. Bruwer  
Mnr. J.W. Bruwer  
Abuti Consulting  
Abuti Consulting  
Mnr. C. van der Merwe  
Aga Mzansi  
Aga Mzansi  
EDK  
S.C. Bosman  
Mubesko Africa

#### BEDRAG

R 48 302.15  
R 57 000.00  
R 132 867.00  
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R 184 879.00  
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R 40 570.00  
R 199 156.86  
R 48 591.36  
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R 68 400.00  
R 69 958.38  
R 54 120.54  
R 112 381.20  
R 27 246.00  
R 18 774.00  
R 18 927.99

# KAREEBERG MUNISIPALITEIT

Aanhansel A

## BESONDERHEDE

23. Aankoop van chemikalië – Vanwyksvlei
24. Aankoop van 7000 koeverte
25. 289 sakke voerpille
26. Jacobs Broers – Carnarvon
27. Mnr. C. van der Merwe
28. Lê van playeiselblokkies - Carnarvon
29. Opleidingbevoegdheidsvlakke 7 kursusse
30. 22 Kerfeesligte – Carnarvon
31. 225000 playeiselblokkies
32. 64.71m dust
33. Grondwaterondersoek
34. Algemene waardasies
35. 60 meter klas 6 pyp
36. 144 sakke voerpille – Carnarvon
37. 96m3 grysstof – Carnarvon
38. Professionele Dienste: Ondersoek elektrisiteit
39. Verifiëring van bates - Opstel van finansiële state 2011/2012
40. 180 000 vullissakke
41. Hersiening waterdiensteplan
42. Opstel van waterdiensteplan
43. Watermeters
44. 600 X 50mm pyp
45. 5 membrane
46. 11 kw pomp
47. Verwyder van Rommel, skoonstoot van stortingsferrein
48. 5.5kw sanitasiepomp – Carnarvon
49. 25KVA Transformator – Carnarvon
50. Opgradering van strate - Vosburg

## NAAM

Malutsa  
S.A. Poskantoor  
BKB  
Biblioteek boumateriaal  
Oopmaak van stormwatersloot  
G. Pretorius Konstruksie  
Universiteit van Pretoria  
Ideal Lighting  
Poort beton  
Poort beton  
SRK  
HCB Waardasies  
Andrag  
BKB  
Poort Beton  
Andrew Peers Mega Watt  
Mubesko Africa  
Outeniqua Plastics  
Worley Parsons  
Worley Parsons  
Elster Kent  
Iritech  
Malutsa  
Hidro pomp  
Mnr. C. van der Merwe  
NC Pumps  
Carnarvon Sweis & Bou  
Mnr. C. van der Merwe

## BEDRAG

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R100 800.00  
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R 55 526.23  
R113 920.31  
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R 21 535.07  
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R 57 000.00  
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R111 291.06  
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R 40 572.00  
R 41 781.00  
R 41 268.00  
R 31 806.00  
R 24 515.89  
R987 424.68

# KAREEBERG MUNISIPALITEIT

Aanhansel A

## BESONDERHEDE

51. Opgradering van oksidasiedamme – Vosburg
52. Permitte damme
53. Opgradering van strate - VVV
54. 59.63m3 grysstof
55. Professionele Dienste: Elektrisiteit
56. Lê van plaveiselblokkies: addisionele werke
57. Reklame materiaal – biblioteke
58. Grondwaterondersoek – Vanwyksvlei
59. Twee pompe met elektriese motors
60. Aktuariele dienste – Langdiensbonusse
61. Installeer van meters, pype
62. Waterpomp
63. Sink van boorgat
64. Addisionele reklame material
65. Opgradering van strate
66. 500 meter kabel – Carnarvon
67. Digitale kopieërder – Carnarvon
68. Kosteberaming: Rehabilisasie van Stortingsterreine
69. Maak van gronddam – Carnarvon
70. Jaarlikse Versekering 2012-2013
71. Professionele dienste: grondwater implimenteringstudie
72. Addisionele werke: opgradering van oksidasiedamme
73. Addisionele werke: Omheining van perseel

## NAAM

Trucon  
Worley Parsons  
Mnr. C. van der Merwe  
Poort Beton  
Andrew Peers Mega Watt  
Mnr. G. Pretorius  
Franc  
SRK Consulting  
Stellaland Waterdienste  
Arch Actuarial Consulting  
Carnarvon Boukontrakteurs  
Carnarvon Sweis & Bou  
Visagie Boorkontrakteurs  
Franc  
Duneco  
ARB Wholesalers  
EDK Besigheidsmasjiene  
Aurecon  
Mnr. C. van der Merwe  
Alexander Forbes  
Worley Parsons  
Trucon  
Trucon

## BEDRAG

R1 890 224.40  
R 50 456.40  
R1 382 156.52  
R 50 167.19  
R 59 907.00  
R 35 289.00  
R 40 330.35  
R131 080.00  
R 18 661.80  
R 63 270.00  
R 88 270.00  
R 18 000.00  
R 16 986.00  
R 19 992.75  
R4 600 000.00  
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R 40 926.00  
R 70 680.00  
R 21 014.53  
R190 347.00  
R399 900.60  
R 45 450.66  
R146 353.91

# KAREEBERG MUNISIPALITEIT

Aanhansel A

## BESONDERHEDE

74. Herstel van fotostaatmasjien
75. Aankoop van 100 pakke papier
76. Aankoop van 30 sakke voerpille
77. Aankoop van olie - Carnarvon
78. Voorsiening van 468 liter paraffien - Carnarvon
79. Voorsiening van 245 sakke hout – Carnarvon
80. 225 AMP stroombreker - Vosburg
81. Aankoop van bestelboeke - Carnarvon
82. Aankoop van kwitansies - Carnarvon
83. Aankoop van koppelaar vir rioolvrugmotor
84. Aankoop van laste - Carnarvon
85. Watermonsters
86. Voorsiening van verversings
87. Voorsiening chemikalieë - ontsoutingsaanleg
88. Aankoop van veiligheidskoene
89. Aankoop van oorpakke
90. Addisionele werke: hoëmasbeligting - Carnarvon
91. Vervanging van motor – afstandbeheerde hek
92. Diens van Nissan Cabstar
93. Herstel van Ford trekker - Vanwyksvlei
94. Herstel van waterpomp - Padskraper
95. Aankoop van 10 voorafbetaalde elektrisiteitsmeters
96. Aktuariële waardasies - Langdiensbonusse
97. Aankoop van ink – Carnarvon
98. Aankoop van meubels – Carnarvon
99. Kraan: Suiptenkvragmotor – Vosburg
100. Voorsiening van 120 sakke hout – Carnarvon
101. Chemikalieë swembad – Carnarvon

## NAAM

- EDK Besigheidsmasjiene  
P.A. Stationers  
Karoo Vleisboere  
J.D's Hot Stuff  
J.D's Hot Stuff  
Jacobs Broers  
Saga Distributors  
Noordwester Uitgewers  
Fantique Trade 1215  
Mnr. C. van der Merwe  
Quality Transmission and Splicin  
Instituut van Grondwaterstudies  
Karoo Smul  
Malutsa  
Karoo Vleisboere  
Jacobs Broers  
Carnarvon Sweis & Bou  
Carnarvon Sweis & Bou  
Dunmar Auto  
Mnr. C. van der Merwe  
Mnr. C. van der Merwe  
De Aar Electric  
Arch Actuarial Consulting  
Fantique Trade 1215  
Cecil Nurse  
Visser's Ingenieurswerke  
Jacobs Broers  
Protea Chemicals

## BEDRAG

- R 3 021.00  
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R 6 111.46  
R 7 525.00  
R 7 020.00  
R 4 650.00  
R 13 110.00  
R 4 185.00  
R 6 328.00  
R 2 984.52  
R 4 020.00  
R 13 493.04

# KAREEBERG MUNISIPALITEIT

Aanhansel A

## BESONDERHEDE

## NAAM

## BEDRAG

102. 18 sakke droogtekorrels – Carnarvon	BKB Beperk	R 2 581.21
103. Twee skakelaars rekenaarstelsel - Carnarvon	Fantique Trade 1215	R 2 330.00
104. Swembadverf – Carnarvon	Jacobs Broers	R 7 942.00
105. Reis en verblyfkoste: Professionele dienste finansiële state	Mubesko	R 10 193.88
106. Addisionele werke: Koppeling transformator - Vosburg	Eskom	R 9 051.60
107. Verhuur van meentgronde – VVV (K4,K5,K15)	Mnr. B.J.E. Slambee	R 16 000.00p/j
108. Verhuur van meentgronde – VVV (K8,K16,K17)	Mnr. G. Sawall	R 12 000.00p/j
109. Verhuur van meentgronde – VVV (K14)	Mnr. G. Sawall	R 10 000.00p/j
110. Aankoop van 236 liter lampolie – Carnarvon	JD's Hotstuff	R 5 001.00
111. Aankoop van 120 sakke hout – Carnarvon	Jacobs Broers	R 4 020.00
112. Herstelwerk waterpomp - VVV	Carnarvon Sweis en Bou	R 4 570.00
113. Aankoop van 6500 stene – Carnarvon	Mnr. J. Vass	R 5 600.00
114. Aankoop van chemikalië	Malutsa	R 6 106.12
115. Vervanging van waaiërband - Carnarvon	Mnr. C. van der Merwe	R 3 000.00
116. Vervoer en onderhoud – Opgradering van rekenaarstelsel	Fantique Trade 1215	R 4 500.00
117. Skoonmaak van 5 boorgate	Mnr. P. Nieman	R 9 000.00
118. Aankoop van bande – Vosburg	Prieska Speedy	R 7 684.70
119. Aankoop van 200 pakke fotostaatpapier	P.A. Stationers	R 6 840.00
120. Professionele kostes – Indiening van belastingopgawes	SoftlineVIP	R 6 999.60
121. Elektrifisering van vertrek – Openbare biblioteek	Carnarvon Sweis en Bou	R 5 737.07
122. Addisionele sagteware program – Carnarvon	Fantique Trade 1215	R 4 860.00
123. Aankoop van bande - Carnarvon	KVB	R 2 216.66
124. Aankoop van bande – Carnarvon	Mnr. C. van der Merwe	R 6 960.00
125. Watermonsters – September en Oktober 2011	Instituut vir Grondwaterstudies	R 7 608.18
126. Aankoop van sanitasiepomp - VVV	NC Pumps	R 14 205.54
127. Etes - Besoek nasionale sanitasie taakspan	Carnarvon Hotel	R 2 400.00

# KAREEBERG MUNISIPALITEIT

Aanhansel A

## BESONDERHEDE

128. Voorsiening van 120 sakke hout
129. Vervoer van jeugdiges – Upington
130. Aankoop van chemikalië – VVW
131. Aankoop van 50 liter padverf - Carnarvon
132. Bybetaling – Vervaning van twee voorruite - Carnarvon
133. Mediese ondersoeke – Personeel
134. Elektriese materiaal – Carnarvon
135. Jaarlikse sagteware lisensiegelde - salarisprogram
136. Herstel van sanitasiepomp - VVW
137. Ink – Carnarvon
138. 228 liter paraffien
139. Watermonsters – November 2011
140. 80 voorafbetaalde elektrisiteitsmeters
141. Toebehore en gloeilampe - Hoëmasligte
142. Vervoer van student - VVW
143. Bande - Vosburg
144. Bande – Carnarvon
145. 116 liter paraffien – Carnarvon
146. Registrasiegelde student
147. Registrasiegelde student
148. Registrasiegelde student
149. Advertensiekoste
150. Jaarlikse sagteware lisensiegeld - Capman
151. Watermonsters – Desember 2011
152. Voorsiening van 68 sakke hout - VVW
153. 200 pakke papier
154. Verkeerstekens en toebehore
155. 3000 damstene

## NAAM

Jacobs Broers	R	4 020.00
Van Tonder Transport	R	6 150.00
Malutsa	R	4 497.30
Jacobs Broers	R	2 680.00
PG Glass	R	5 000.00
Dr. A.J. Vorster	R	12 480.00
SAGA Distributors	R	5 992.41
VIP Payroll	R	11 414.82
Agrico	R	4 942.82
P.A. Stationers	R	2 444.10
J.D.'s Hot Stuff	R	2 599.20
Instituut vir Grondwaterstudies	R	3 804.09
De Aar Electric	R	11 810.40
Beka	R	6 774.56
Van Tonder Transport	R	3 300.00
KVB	R	10 711.78
JJ Kersop	R	9 600.00
J.D.'s Hot Stuff	R	2 575.20
Universiteit Wes-Kaap	R	3 900.00
Universiteit Stellenbosch	R	3 000.00
Universiteit Vrystaat	R	3 000.00
Media 24 Beperk	R	2 538.32
Capman	R	2 850.00
Instituut vir Grondwaterstudies	R	3 804.09
Mnr. N. Sass	R	2 040.00
P.A. Stationers	R	6 840.00
Autacs Signs	R	5 590.00
Mnr. F.M. Moolman	R	4 500.00

## BEDRAG

# KAREEBERG MUNISIPALITEIT

Aanhansel A

## BESONDERHEDE

156. Aanjaagpomp – VWV
157. Ink – Carnarvon
158. Herstel van windlaaier – VWV
159. Aankoop van 118 liter lampolie – Carnarvon
160. Aankoop van hout - Carnarvon
161. Aankoop van hout - Carnarvon
162. Aankoop van hout – Vosburg
163. Aankoop van 2600 boustene – Carnarvon
164. Advertensiekoste – Vullissakke
165. Vervoer van studente – Carnarvon
166. Jaarlikse diens van brandblussers
167. Registrasiegeïde studente
168. Maak van diefwering – Carnarvon
169. Elektriese pomp - Carnarvon
170. Verversings opleiding – wykskomiteelede
171. Addisionele sagteware lisensie – Inkomstebelastingprogram
172. 84 sakke voerpille – Carnarvon
173. Ink
174. Ink
175. Verhuur van kamp 17 - VWV
176. Verhuur van kamp 15 - VWV
177. 100 pakke fotostaatpapier
178. Installeer van 15 voorafbetaalde elektrisiteit meters
179. 80 Sakke voerpille – Februarie en Maart 2012
180. Chemikalieë ontsoutingsaanleg – filters
181. Chemikalieë ontsoutingsaanleg – 100 liter hydrex
182. Chemikalieë ontsoutingsaanleg – 100 liter anti scalant
183. Chemikalieë ontsoutingsaanleg – woundfilters

## NAAM

NC Pumps  
P.A. Stationers  
Carnarvon Sweis en Bou  
J.D's Hot Stuff  
Jacobs Broers  
J.D's Hot Stuff  
S.C. Bosman  
F.M. Moolman  
Media 24 Beperk  
De Bruyn's Taxis  
Boland Fire  
Cape Peninsula University of Technology  
SJC Sweiswerke  
Carnarvon Sweis en Bou  
D. Moos Catering  
Softline VIP  
BKB  
Waltons  
Fantique Trade 1215  
Mnr. G. Coetzee  
Mnr. G. Coetzee  
P.A. Stationers  
Carnarvon Sweis en Bou  
BKB  
Malutsa  
Malutsa  
Malutsa  
Malutsa

## BEDRAG

R 14 548.68  
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R 8 668.80  
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R 500.00p/j  
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R 12 540.00  
R 3 408.60  
R 2 451.00  
R 4 497.30  
R 8 134.47

# KAREEBERG MUNISIPALITEIT

Aanhansel A

## BESONDERHEDE

184. Huur van trekker en sleepwa – aanry van water: VWV
185. 240 liter paraffien – Carnarvon
186. 122 Sakke hout – Carnarvon
187. Watermonsters – Januarie en Februarie 2012
188. 85 meter X 90 mm pyp – Vosburg
189. Onderdele padskrapeer – Carnarvon
190. 244 liter paraffien – Carnarvon
191. 124 sakke hout – Carnarvon
192. 27 sakke voerpille – April en Mei 2012
193. Chemikalieë ontsoutingsaanleg – 100 liter anti scalant
194. Chemikalieë ontsoutingsaanleg – woudfilters
195. Watermonsters – Maart 2012
196. Waterpomp – Vosburg
197. Blindings – Kareeberg Biblioteek
198. 18 000 kwitansies
199. Skootrekenaar – Carnarvon
200. 201 liter lampolie – Vosburg
201. Installasie van rioolpomp – Carnarvon
202. GRAP opleiding
203. Voorsiening van 20 etes – Carnarvon
204. 80-160W gloeilampe
205. Professionele Dienste – Belastingrekonsiliasie
206. 30 Sakke teer – Carnarvon
207. 248 liter lampolie – Carnarvon
208. 124 Sakke hout
209. Watermonsters – Mei en Junie 2012
210. Aankoop van skryfbehoeftes
211. Onderhoud en opgradering van rekenaarsstelsel

## NAAM

S.D. de Kock  
JD's Hotstuff  
JD's Hotstuff  
Instituut vir Grondwater studies  
Naledi Pipe Manufacturers  
Mnr. C. van der Merwe  
JD's Hotstuff  
JD's Hotstuff  
BKB  
Malutsa  
Malutsa  
Instituut vir Grondwater studies  
NC Pumps  
D.J. van Schalkwyk  
Fantique Trade 1215  
Fantique Trade 1215  
KVB  
Carnarvon Sweis en Bou  
Mubesko  
Carnarvon Hotel  
SAGA  
Softline VIP  
Asphalt King  
JD's Hotstuff  
JD's Hotstuff  
Instituut vir Grondwater studies  
Jam Office Stationers  
Fantique Trade 1215

## BEDRAG

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R 2 806.00  
R 3 720.00  
R 4 259.27  
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R 4 950.00  
R 8 500.00  
R 2 227.68  
R 4 560.00  
R 9 000.00  
R 4 500.00  
R 2 453.28  
R 10 226.94  
R 2 325.60  
R 2 777.60  
R 3 720.00  
R 8 505.04  
R 13 462.51  
R 6 270.00

# KAREEBERG MUNISIPALITEIT

Aanhansel A

## BESONDERHEDE

- 212. 13 X 80mm gegalvaniseerde pype – Vosburg
- 213. Skoonstoot van stortingsterrein – Vosburg

## BEDRAG

- R 5 753.72
- R 6 566.40

## NAAM

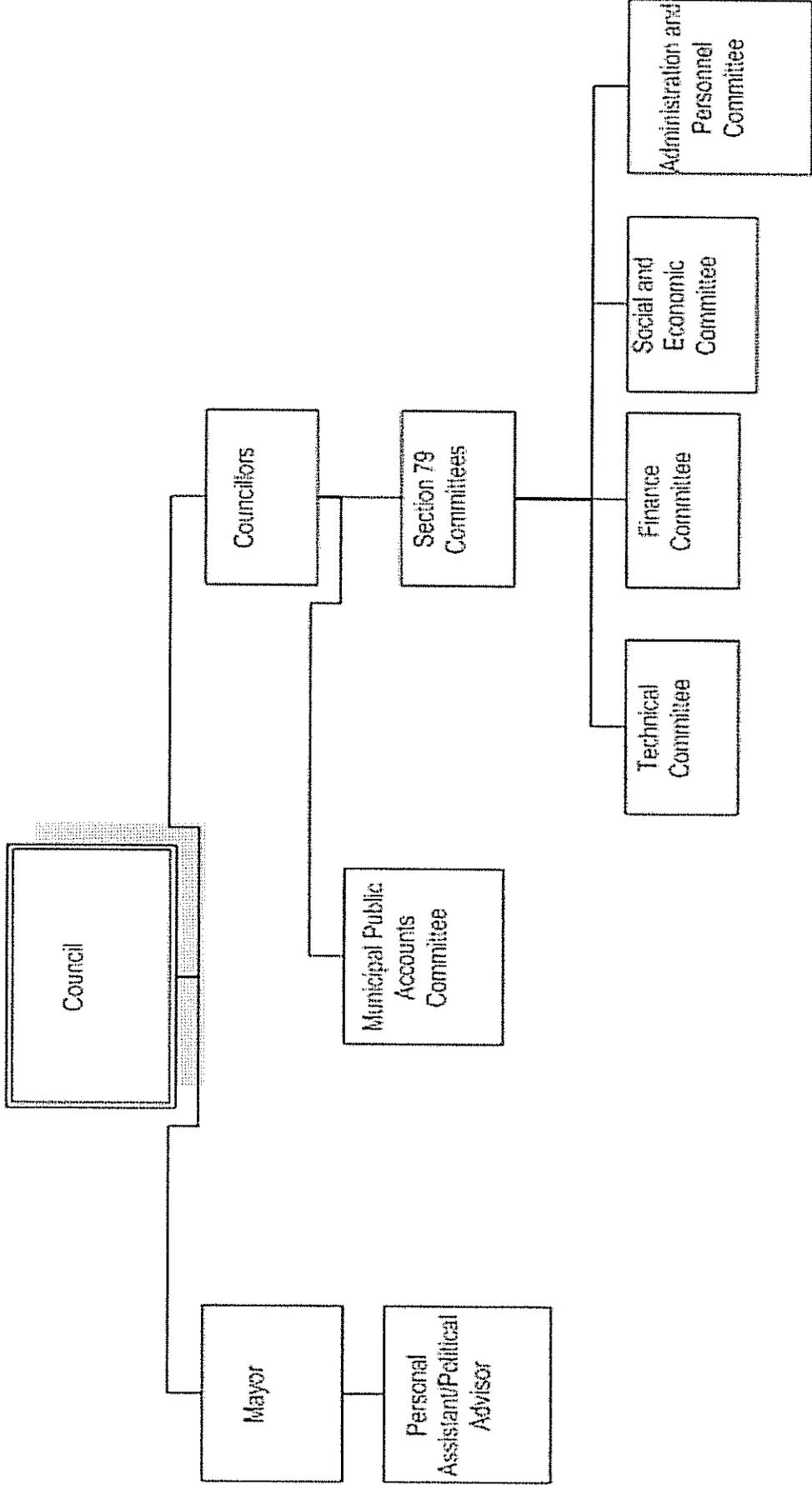
- KVB
- Trucon

# Kareeberg Organisational Structure

July 2012

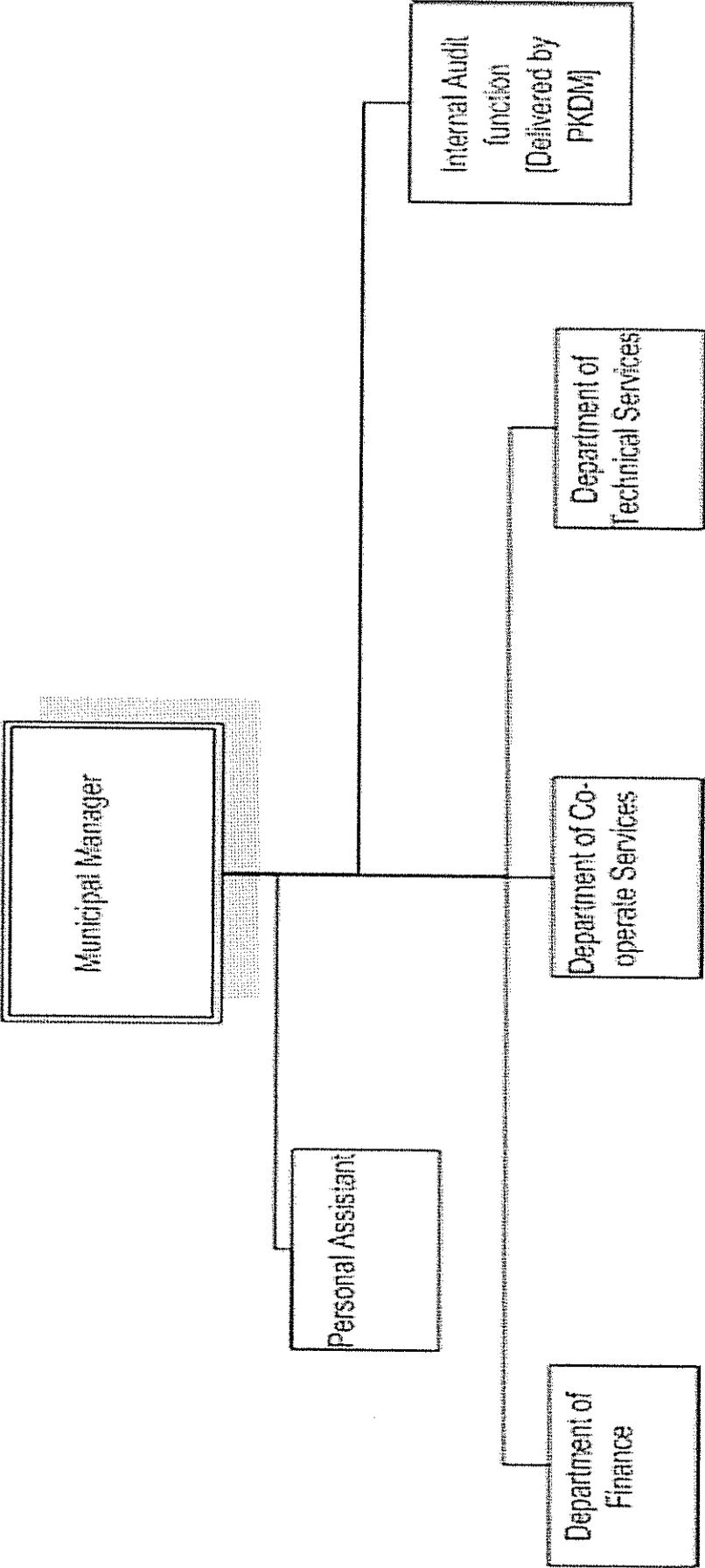
# Kareeberg Municipality

## Office of the Mayor



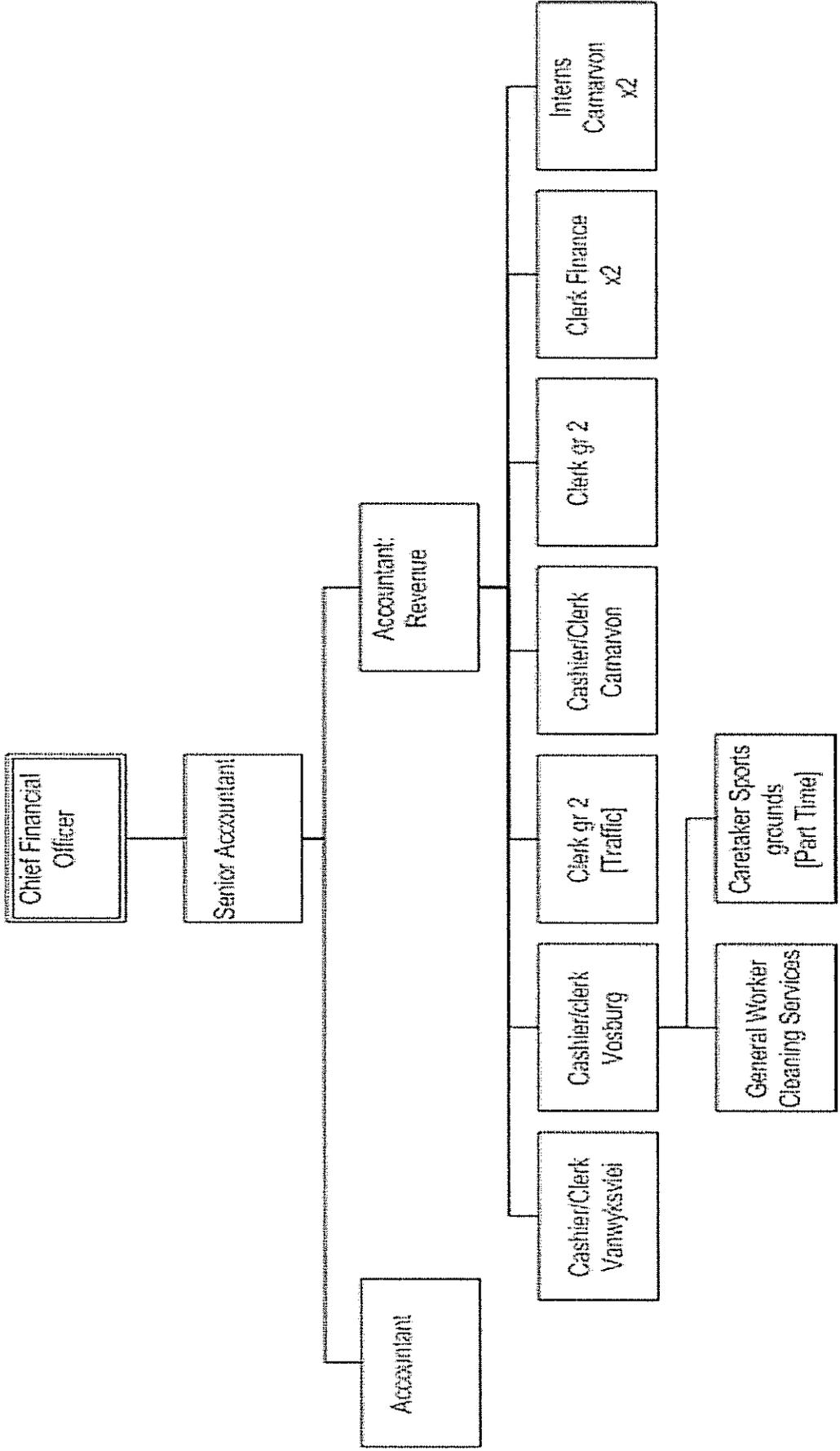
# Kareeberg Municipality

Office of the Municipal Manager



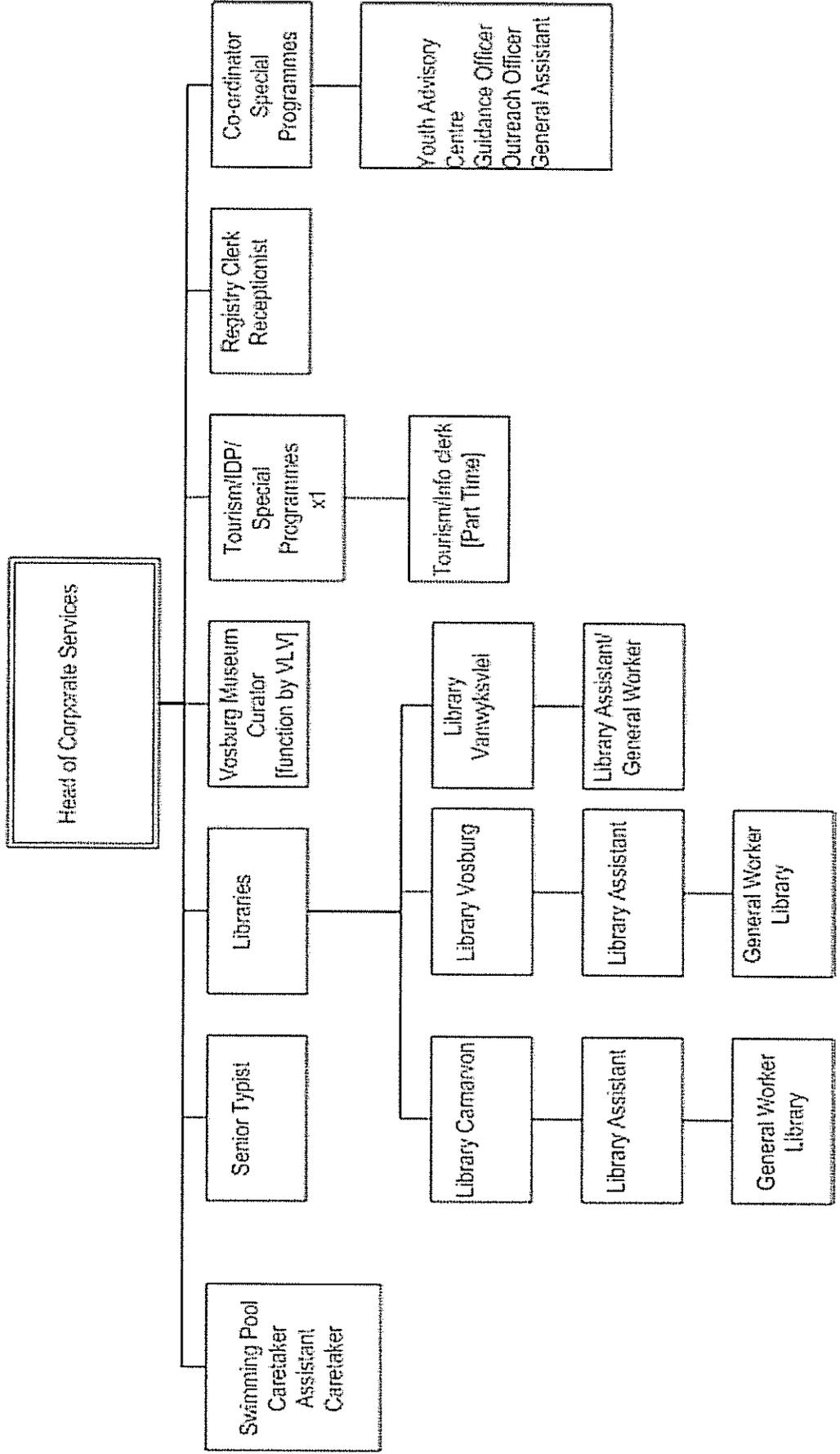
# Kareeberg Municipality

## Department of Finance



# Kareeberg Municipality

## Department of Corporate Services



# Kareeberg Municipality Department of Technical Services and Operations

