

REPORTS

PERFORMANCE INDICATORS

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PRINT RESULTS

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EXECUTIVE AND COUNCIL



OBJECTIVE

Municipal Manager

To manage the Administration of the Municipality

Council General Expenditure

The cost of the Council including the salaries and allowances payable to Councillors in terms of the Remuneration of Public Office Bearers Act, is being incorporated to this area.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	4208276	350690	350690	350690	350690	350690	350690	350690	350690	350690	350690	350690	350686
Capital Expenditure	140000			35000.00			35000.00			35000.00			35000.00
Income	4708556	392380	392376	392380	392380	392380	392380	392380	392380	392380	392380	392380	392380
Nett (Surplus)/Deficit	360280	41690	41686	6690	41690	41690	6690	41690	41690	6690	41690	41690	6694

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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1 Council Meetings with a 90% attendance.	Council	Quarterly	9%		100	100	100	100	80	0	40	40
2 Bi-Monthly Standing Committee Meetings with a 90% attendance.	Committees	Bi-Monthly	8%		100	100	100	100				
3 Approval IDP	Council	31-May-09	12%		100	40	95	100				
4 Approval of Budget 2009/10	Council	31-May-09	12%		100	40	95	100				
5 Approval of the Annual Report 2007/08	Council	31-Jan-09	9%		100	100	100	100				
6 Performance Management System	MM	30-Jun-09	12%		100	100	100	100				
7 Adoption and implementation of standard by-laws provided by MEC for Housing and Local Government	Council and Executive	30-Jun-09	3%									
8 Approval of IDP/BUDGET process plan	Mayor	30-Aug-08	5%		100	100	100	100				
Compile and implement the following policies:												
9 2) Youth Policy Workshops	Mayor	30-Jun-09	3%		100	100	100	100				
3) Implement Code of good Practice.	Mun Manager	Continuous	3%		100	100	100	100				
4) Improve systems on ward committee & public participation	Mayor	31-Dec-08	3%		100	100	100	100				
Awareness Campaign through:												
10 1) Newsletters	Mun Manager	Continuous	3%									
11 2) Suggestion Box	Mayor/			100	100	100	100					
12 3) Public Meetings	Ward Committees			100	100	100	100					
Improve Communication through:												
1 2) Training of IDP Forum and Ward Committees.	Mun Manager	31-Dec-08	3%		100	100	100	100				
Establishment of :												
2 1) Youth Desk	Mayor	30-Nov-08	3%		100	100	100	100				
3 2) Genderdesk	Mayor	30-Nov-08	3%		100	100	100	100				
4 3) Information Office.	Mayor	30-Nov-08	3%		100	100	100	100				

Finance & Administration
ADMINISTRATION



OBJECTIVE

Human Resources

To manage and administer the Human Resource function of the Council.

Directorate Corporate Services

The Directorate Corporate Services is responsible for the organising of all Council and Management meetings, the compilation and distribution of Adenda's and the minuting of resolutions, records management, communication and legal matters.

Description	Estimate 2008/2009	July 2008/2009	August 2008/2009	September 2008/2009	October 2008/009	November 2008/2009	December 2008/2009	January 2008/2009	February 2008/2009	March 2008/2009	April 2008/2009	May 2008/2009	June 2008/2009
Expenditure	8027331	668947	668944	668944	668944	668944	668944	668944	668944	668944	668944	668944	668944
Capital Expenditure	22000			22000									
Income	(6432757)	(536064)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)
Nett (Surplus)/Deficit	1616574	132883	132881	154881	132881	668944	132881	132881	132881	132881	132881	132881	132881

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep	30-Dec	31-Mar	30-Jun
									Actual %	Actual %	Actual %	Actual %

1	Timely compilation and distribution of Agendas for all Council, Committees and other meetings of the Council and its Committees within 7 days prior to the meeting	Manager : Administration	30-Jun-09	1%		100	100	100	100				
2	The keeping and compilation of minutes of all meetings of the Council and its Committees. (Not later than two (2) weeks after the meeting)	Manager : Administration	Continuous	1%		100	100	100	100				
3	The compilation and submission of Council resolutions to the Municipal Manager within 7 days after the meeting.	Manager: Administration	Continuous	1%		100	100	100	100				
4	Ensure that all Council resolutions assigned to the Administration Segment are executed/receive attention within Five (5) working days after such decision is forwarded by the Municipal Manager.	Manager: Administration	Continuous	2%		100	100	100	100				
5	Ensure that all correspondence marked out to the Administration Segment receives attention within five (5) working days after receipt from the Registration office.	Manager: Administration	Continuous	1%		100	100	100	100				
6	Recommendations on and writing of Standard Operational Procedures ("SOP's") for the effective functioning of the Administration Segment. (Receive on-going attention).	Manager: Administration	30-Jun-09	2%		100	100	100	100				
7	Circulate a report in respect of all delegated powers exercised by all office bearers and officials to all Councillors on a quarterly basis	Strategic Director (Office MM)	Quarterly	3%		100	100	100	100				
8	Updating of Council's resolution register within five (5) of working days after the Council meeting	Manager: Administration	Continuous	2%									
9	Ensure Council resolutions are communicated to all relevant departments within five (5) working days	Manager: Administration	Continuous	2%									
10	Ensure that Council calendar of meetings is issued to all relevant stakeholders	Manager: Administration	31-Jul-08	3%									
RECORDS MANAGEMENT - Admin OFFICER : Records													
10	Ensure that the segment is staffed with qualified and experienced personnel to be able to deliver the mandate	Manager: Administration	31-Dec-08	2%		100	100	100	100				
11	100% of all correspondence must be distributed to relevant Officials.	Manager: Administration	Daily	2%		100	100	100	100				
12	Obtain Disposal Authority for all closed filing systems	Manager: Administration	30-Jun-09	2%		100	100	100	100				
13	Improve Archives Management System	Manager: Administration	31-Mar-09	2%		100	100	100	100				

HUMAN RESOURCES													
16	Human Resource recruitment and selection based on institutional needs.	Manager : Human Resources	Continuous	2%		100	100	100	100				
17	Effective management of Labour relations issues.	Manager : Human Resources	Continuous	2%		100	100	100	100				
18	Organise general staff meetings 4 times a year.	Manager : Human Resources	30-Jun-09	3%		100	100	100	100				
19	Drafting of Skills Development Plan (SDP)	Manager : Human Resources	30-Jun-09	3%		100	100	100	100				
20	Drafting of SDP Implementation reports in December 2008 and June 2009	Manager : Human Resources	30-Jun-09	2%		100	100	100	100				
21	Oversee that training in terms of the Skills Development Plan is being implemented.	Manager : Human Resources	Continuous	3%		100	100	100	100				
22	Ensure payment of Skills Development levy and reclaim all money due.	Manager : Human Resources	Monthly/Quarterly	3%		100	100	100	100				
23	Revision of Employee Equity Plan.	Manager : Human Resources	30-Jun-09	3%		20	40	85	100				
24	Report on Employee Equity Plan and submission of report in terms of Legislation to Department of Labour.	Manager : Human Resources	30-Sep-08	3%		100	100	100	100				
25	Timely capturing of leave forms to prevent losses for council.	Manager : Human Resources	Continuous	2%		100	100	100	100				
26	Updating of leave register	Manager: Human Resources	Monthly	2%									
27	Submission of Performance Management Policy	Strategic Director (Office MM)	30-Sep-08	3%		100	100	100	100				
28	Drafting and submission of Performance Agreements of other staff.	Manager : Human Resources	30-Sep-08	2%		100	100	100	100				
29	Development, implementation and Monitoring of an effective communication system and strategy - Section 6 of Act 32/2000 refers	Strategic Director (Office MM)	31-Dec-08	2%		15	15	65	100				
30	Development of recommendations concerning the legal validity of Council and Committee resolutions. (Within two (2) working days after receipt of such <i>pro-forma</i> resolutions).	Strategic Director (Office MM)	Continuous	2%		100	100	100	100				
RECORDS MANAGEMENT - Admin OFFICER : Records													
31	Insertion of amendment pages in Statute Books [100%].	Manager: Administration	Continuous	2%		100	100	100	100				
32	Promotion of Access to Information Act – Amend Manual / Handle requests [100%].	Manager: Administration	Continuous	2%		100	100	100	100				
33	Training for Councilors on how they may obtain access to information.	Strategic Director (Office MM)	Continuous	2%		100	100	100	100				
HUMAN RESOURCES													
34	To establish a manual with Uniform Policies and Procedures for The Municipality	Manager : Human Resources	30-Jun-09	2%		30	60	85	100				
35	To develop an Induction Policy	Manager : Human Resources	31-Dec-08	2%		35	100	100	100				
36	Finalisation and/or implementation of the TASK evaluation results.	Manager : Human Resources	PJEC/ SALGBC	2%									
37	Compilation and Implementation of a Human Resource Development Strategy	Manager : Human Resources	30-Sep-08	3%		100	100	100	100				
38	Compilation and Implementation of a Safeguarding of Records Policy	Manager: Administration	30-Sep-08	2%		100	100	100	100				

INFORMATION TECHNOLOGY AND ASSET MANAGEMENT													
39	Maintain Municipal Website	Manager: IT	Continuous	1%		50	100	100	100				
40	Network and Systems Administration	Manager: IT	Continuous	1%		100	100	100	100				
41	Install Corporate Anti-Virus Software	Manager: IT	30-Sep-08	1%		100	100	100	100				
42	Domain name registration	Manager: IT	30-Jun-09	1%		100	100	100	100				
43	Installation of Local Domain Controller	Manager: IT	30-Sep-08	2%		100	100	100	100				
44	Restructuring of network Architecture	Manager: IT	31-Mar-09	2%		100	100	100	100				
45	Manage IT Projects	Manager: IT	Continuous	1%		100	100	100	100				
46	Liaise with Service Providers	Manager: IT	Continuous	1%		100	100	100	100				
47	Management of IT Budget	Manager: IT	Continuous	1%		100	100	100	100				
48	Develop and review IT Documentation (Strategy, DRP, Policies, Standards, Procedures)	Manager: IT	30-Jun-09	2%		100	100	100	100				
49	Provide advisory service to Municipal Departments	Manager: IT	Continuous	1%		100	100	100	100				
50	Management of IT resources	Manager: IT	Continuous	1%		100	100	100	100				
51	Connectivity of satellite offices to the Domain	Manager: IT	31-Mar-09	2%		100	100	100	100				
52	Implement a secure and controllable Internet and E-Mail System	Manager: IT	31-Dec-08	1%		100	100	100	100				
53	Integration of Municipal Systems	Manager: IT	31-Dec-08	1%		100	100	100	100				
54	Establishment of Secure Server Room	Manager: IT	30-Sep-08	1%		100	100	100	100				



LOCAL ECONOMIC DEVELOPMENT.

OBJECTIVE

To review and implement the Integrated Development Plan through consultation and co-ordination of all role-players, to draft and implement a Local Economic Development Strategy and projects related thereto, and to stimulate Tourism Development.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	2373482	197792	197790	197790	197790	197790	197790	197790	197790	197790	197790	197790	197790
Capital Expenditure	5000	413	417	417	417	417	417	417	417	417	417	417	417
Income	2071602	172617	172635	172635	172635	172635	172635	172635	172635	172635	172635	172635	172635
Nett (Surplus)/Deficit	(306880)	(25588)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)

PERFORMANCE INDICATORS - WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep	30-Dec	31-Mar	30-Jun
									Actual %	Actual %	Actual %	Actual %

Managing the drafting and review process of the LED Strategy for the Municipality	LED Co-ordinator		12%		100	100	100	100					
1 The identifying and implementing of economic projects in partnership with SEDA which consider the environment.	LED Co-ordinator	30-Jun-09	5%		100	100	100	100					
2 Ensure that all correspondence marked out to the Local Economic Development Segments receives attention within five (5) working days after receipt from the Registration office.	LED Co-ordinator	Continuous	4%		100	100	100	100					
3 To record the priority needs of all LED AND TOURISM sectors of the community in the IDP document.	LED Co-ordinator	31-Dec-08	12%		100	100	100	100					
4 To ensure the alignment of the IDP in relation to LED objectives be reflected in the municipal budget.	LED Co-ordinator	31-Mar-09	5%		100	100	100	100					
5 To manage and implement Flower Trail Project (Woodlands).	LED Co-ordinator	31-Mar-09	4%		100	100	100	100					
6 To develop business plan for Honey Bush Tea project	LED Co-ordinator	31-Dec-08	4%		100	100	100	100					
7 To facilitate and monitor the implementation of Eve Brand Pack House Facilities	LED Co-ordinator	30-Jun-09	4%		100	100	100	100					
					100	100	100	100					
1 To manage the consultants appointed to draft the LED Strategy of the municipality.	LED Co-ordinator	31-Mar-09	8%		100	100	100	100					
2 To develop the LED plan for the implementation of the programs and projects identified in the LED strategy	LED Co-ordinator	30-Jun-09	4%		100	100	100	100					
3 Organise previously disadvantaged Business Forum	LED Co-ordinator	31-Dec-08	3%		100	100	100	100					
Stimulate Tourism Development													
4 Liaise with Local Tourism Bureaux to stimulate the tourism industry and utilise tourism as a catalyst to stimulate economic growth	LED Co-ordinator	Continuous	4%		100	100	100	100					
5 Establish a Kou-Kamma tourism forum to co-ordinate communication and co-operation amongst communities	LED Co-ordinator	30-Sep-08	4%		100	100	100	100					
6 Obtain external funding for projects	LED Co-ordinator	30-Jun-09	4%		100	100	100	100					
7 Compilation of available land database	LED Co-ordinator	31-Mar-09	3%		100	100	100	100					
8 Establish partnerships with farmers to act as mentors for developing farmers.	LED Co-ordinator	31-Dec-08	3%		100	100	100	100					
9 Establishment and extension of Information Office:	LED Co-ordinator	31-Mar-09	3%		100	100	100	100					
10 Establish partnerships with businesses for the promotion of tourism	LED Co-ordinator	31-Dec-08	3%		100	100	100	100					
11 Compile a database of Inheritance Assets	LED Co-ordinator	31-Dec-08	4%		100	100	100	100					
12 To develop a Tourism Sector Plan	LED Co-ordinator	31-Mar-09	4%		100	100	100	100					

13	Facilitate with Dept of Labour to hold Information meetings.	Economic Development Official	Continous	3%		100	100	100	100					
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HEALTH



OBJECTIVE

To deliver effective, multi-sectored, sustainable and cost effective health service including - Primary Health care service and Environmental Health

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	462799	38562.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00
Capital Expenditure	0												
Income	461927	38493.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00
Nett (Surplus)/Deficit	(872)	(872)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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ENVIRONMENTAL AND OTHER HEALTH SERVICES												
1	HIV/AIDS and related diseases programs instituted	Strategic Director	30/06/09	20%	Operational	100	100	100	100			
2	Communities are educated and take responsibility for their own health and those infected and affected by HIV/AIDS in their communities	Strategic Director	30/06/09	10%	Operational	100	100	100	100			
3	Facilitate partnerships and forums with government departments and all HIV/AIDS stakeholders and funders	Strategic Director	9/2008	5%	Operational	100	100	100	100			
4	Review HIV/AIDS Policy	Strategic Director	9/2008	5%	Donor Funding	100	100	100	100			
5	Encourage the number of voluntary testing	Strategic Director	30/06/09	5%	Operational	100	100	100	100			
6	Encourage communities to register for social grants	Strategic Director	9/2008	5%	Operational	100	100	100	100			
7	Develop Environmental Management Plan and align with CDM Plan	Manager: Recreation, Libraries	30/06/09	30%	CDM Funding	100	100	100	100			
8	10 % More Food- outlets to comply with Legislation	Manager: Recreation, Libraries	30/06/09	5%	Operational	100	100	100	100			
9	Monthly Water Sampling	Manager: Recreation, Libraries	Monthly	10%	Operational	100	100	100	100			
10	Awareness and Educational Programmes conducted	Manager: Recreation, Libraries	Quarterly	5%	Operational	100	100	100	100			

COMMUNITY AND SOCIAL SERVICES



OBJECTIVE

To ensure that sustainable Socio Economic Development, Empowerment and capacity building take place. To ensure, provide and improve culture, art and sport
625779

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	2667861	222319.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00
Capital Expenditure	388000	32337.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00
Income	806128	67181.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00
Nett (Surplus)/Deficit	(2249733)	(187475)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun
			Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %

COMMUNITY AND SOCIAL SERVICES												
1	Ensure that all correspondence marked out to the Community Development Segment receives attention within five (5) working days after receipt from the Registration office.	Director: Community Services	Continuous	5%	Operational	100	100	100	100			
2	To reduce the cost of lost books by 5%	Manager: Parks,	Continuous & 30 June 09	5%	Operational	100	100	100	100			
3	To increase book circulation by 10%	Parks, Recreation and	Continuous & 30 June 09	5%	Operational	100	100	100	100			
4	Increase membership of libraries by at least 30 members per library	Manager: Parks, Recreation and Cleansing Services	Continuous & 30 June 09	5%	Operational	100	100	100	100			
5	All libraries to have access to computers	Manager: Parks, Recreation and Cleansing Services	31-Dec-08	10%	DSRAC and CDM	100	100	100	100			

6	Establish satellite library at Krakeel	Manager: Parks, Recreation and Cleansing Services	30/06/2009	5%	CDM Funding	100	100	100	100					
7	Extend library facilities at Clarkson, Woodlands and Sandrift	Manager: Parks, Recreation and Cleansing Services	30/03/09	5%	Roll-over Funding R 150 000	100	100	100	100					
8	Purchase Library material	Manager: Parks, Recreation and Cleansing Services	30/12/08	5%	Roll-over funding: R 130 00	100	100	100	100					
9	Public toilets accessible for both local residents and tourists	Manager: Parks, Recreation and Cleansing Services	30/06/09	10%	R 10 000	100	100	100	100					
10	Put systems in place to manage sport facilities	Manager: Parks, Recreation and Cleansing Services	Continuous and 30/06/09	5%	Operational	100	100	100	100					
11	Partner with social stakeholders to manage public amenities sport facilities	Manager: Parks, Recreation and Cleansing Services	Continuous and 30/06/09	10%		100	100	100	100					
12	Repair/upgrade community halls	Manager: Parks, Recreation and Cleansing Services	30/06/09	10%	R 36 000	100	100	100	100					
13	Repair Play Parks (Kareedouw)	Manager: Parks, Recreation and Cleansing Services	30/06/09	10%	R 48 000	100	100	100	100					
14	Develop maintenance plan and implement	Manager: Parks, Recreation and Cleansing Services	30/06/09	10%	Operational	100	100	100	100					

CEMETERIES AND CREMATORIA

OBJECTIVE

To provide for cemeteries and pauper burials.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	0												
Capital Expenditure	0												
Income	46317	3857.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00
Nett (Surplus)/Deficit	46317	3857.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00

PERFORMANCE INDICATORS – WHAT			Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun
					Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %
CEMETRIES AND CREMATORIA														
1	Establish cemetery at Storms River	Manager Parks Recreation & Cleansing Services	Dec '08	50%			100	100	100	100				
2	Ensure that all correspondence marked out to the Cemeteries Segment receives attention within five (5) working days after receipt from the Registration office.	Manager Parks Recreation & Cleansing Services	Continuous	20%			100	100	100	100				
3	The burial of pauper bodies within fourteen (14) working days after notification of the case.	Manager Parks Recreation & Cleansing Services	Continuous	15%			100	100	100	100				
4	Apply for funding for establishing new cemeteries and expansion on existing ones	Manager Parks Recreation & Cleansing Services	Sep '08	15%			100	100	100	100				

HOUSING



OBJECTIVE

To implement the housing strategy, restrict the spread of informal housing and maintenance and administration of rental schemes.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	189236	15796.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.00
Capital Expenditure	0												
Income	187832	15649.00	15653.00	15653.00	15653.00	15653.00	15653.00	15653.00	15653.00	15653.00	15653.00	15653.00	15653.00
Nett (Surplus)/Deficit	(1404)	(1147.00)	(1117.00)	(1117.00)	(1117.00)	(1117.00)	(1117.00)	(1117.00)	(1117.00)	(1117.00)	(1117.00)	(1117.00)	(1117.00)

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun
					Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %
1 Complete housing database	Director:Technical Services	31-Mar-09	10%		100	100	100	100				
2 Submit Green Fields Project Application to the department for funding	Director:Technical Services	31-Dec-08	10%		100	100	100	100				
3 Implementation and Finalization of SCCCA Projects	Director:Technical Services	30-Jun-09	25%		100	100	100	100				
4 Finalization of Flood Relief Housing Project	Director:Technical Services	31-Mar-09	25%		100	100	100	100				
5 Completion of Housing Projects-Misgund,Ravinia & Mountain View	Director:Technical Services	30-Jun-09	30%		100	100	100	100				

PUBLIC SAFETY/PROTECTION SERVICES

OBJECTIVE

To deliver services ensuring continuous and integrated multi-sectored, multi-disciplinary process of planning and implementation of measures aimed at - preventing or reducing the risk of disasters and emergency preparedness, and limiting the severity or consequences of disasters, rapid and effective response, post disaster recovery and rehabilitation.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09
Expenditure	651402	54280.00	54282.00	54284.00	54284.00	54284.00	54284.00	54284.00	54284.00	54284.00	54284.00	54284.00
Capital Expenditure	4											
Income	40000	3326.00	3334.00	3334.00	3334.00	3334.00	3334.00	3334.00	3334.00	3334.00	3334.00	3334.00
Nett (Surplus)/Deficit	(611402)	(60954)	(60948)	(60950)	(60950)	(60950)	(60950)	(60950)	(60950)	(60950)	(60950)	(60950)

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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Fire Brigade Services and Disaster Management												
1 Community awareness in Fire Fighting	Manager: Protection Services	31-Dec-08	50%		100	100	100	100				
2 Ensure that all correspondence marked out to the Community Service Segment receives attention within five (5) working days after receipt from the Registration office.	Manager: Protection Services	Continuous	50%		100	100	100	100				

June
2008/09
54284.00
3334.00
(50950)

WASTE MANAGEMENT



OBJECTIVE

The collection, transfer and dumping of all solid waste and the general cleaning of towns.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	3385952	282159	282163	282163	282163	282163	282163	282163	282163	282163	282163	282163	282163
Capital Expenditure	2345000	195413	195417	195417	195417	195417	195417	195417	195417	195417	195417	195417	195417
Income	5511841	459321	459320	459320	459320	459320	459320	459320	459320	459320	459320	459320	459320
Nett (Surplus)/Deficit	(219111)	(21101)	(21101)	(21101)	(21101)	(21101)	(21100)	(21100)	(21100)	(21099)	(21099)	(21099)	(21099)

PERFORMANCE INDICATORS - WHA		Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
SOLID WASTE													
1	The removal of domestic waste at all residences in all residential areas once per week.	Manager : Parks Recreation & Ceansing Services	Weekly	20%	Operational	100	100	100	100				
2	The dumping of all waste at clearly identifiable waste sites	Manager : Parks Recreation & Ceansing Services	Weekly	15%	Operational	100	100	100	100				
3	The successful operation of cleaning projects in all towns within the municipal area.	Manager : Parks Recreation & Ceansing Services	39994	15%	Operational	100	100	100	100				
4	Ensure that all correspondence marked out to the Waste Management Segment receives attention within five (5) working days after receipt from the Registration office.	Manager : Parks Recreation & Ceansing Services	Continuous	15%	Operational	100	100	100	100				
5	Compile and submit a Waste Management Plan	Manager : Parks Recreation & Ceansing Services	30/06/2009	20%	CDM Funding	100	100	100	100				
6	Fencing of dumping sites (Kareedouw)	Manager : Parks Recreation & Ceansing Services	30/06/2009	15%	R 70 000	100	100	100	100				

WASTE WATER MANAGEMENT



OBJECTIVE

The management of sewerage networks, sewerage purification and the operation of a tanker service in areas without waterborne systems.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	2209307	184108	184109	184109	184109	184109	184109	184109	184109	184109	184109	184109	184109
Capital Expenditure	3866350	322194	322196	322196	322196	322196	322196	322196	322196	322196	322196	322196	322196
Income	5909053	492422	492421	492421	492421	492421	492421	492421	492421	492421	492421	492421	492421
Nett (Surplus)/Deficit	(166604)	998724	998726	998726	998726	998726	998726	998726	998726	998726	998726	998726	998726

PERFORMANCE INDICATORS – WHAT		Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
SEWAGE PURIFICATION													
1	To operate all sewerage treatment works in such a manner that the permit conditions are satisfied.	Director:Technical Services	Daily	20%		100	100	100	100				
SEWAGE SUCTION TANK SERVICE													
2	To enlarge the fleet so that a standard service can be provided to all clients.	Director:Technical Services	31-Dec-08	20%		100	100	100	100				
3	To provide a cost effective and affordable service to the clients.	Director:Technical Services	Continuous	20%		100	100	100	100				
5	Ensure that all correspondence marked out receives attention within five (5) working days after receipt from the Registration office.	Director:Technical Services	Continuous	5%		100	100	100	100				
6	Ensure necessary maintenance to sewerage reticulation and treatment works	Director:Technical Services	Continuous	10%		100	100	100	100				
7	Sewerage Remedial Works -Louterwater	Director:Technical Services	30-Jun-09	10%		100	100	100	100				
8	Facilitate Community Awareness Programmes	Director:Technical Services	30-Jun-09	5%		100	100	100	100				
9	Rehabilitate Waste Water Treatment Works-Blikkiesdorp	Director:Technical Services	31-Mar-09	10%		100	100	100	100				

ROAD TRANSPORT



OBJECTIVE

The construction and maintenance of an acceptable roads network to the rural areas in the NDM area.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	1709702	142475	142475	142475	142475	142475	142475	142475	142475	142475	142475	142475	142475
Capital Expenditure	78322	6528	6527	6527	6527	6527	6527	6527	6527	6527	6527	6527	6527
Income	4418634	368220	368220	368220	368220	368220	368220	368220	368220	368220	368220	368220	368220
Nett (Surplus)/Deficit	2630607	517213	517222	517222	517222	517222	517222	517222	517222	517222	517222	517222	517222

PERFORMANCE INDICATORS - WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun
					Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %
1	Attend to major wash aways of roads within 48hours of notification.	Manager: Infrastructure	Continuous	10%	100	100	100	100				
2	Provide training as per Skills Development Plan to staff.	Manager: Infrastructure	Continuous	10%	100	100	100	100				
3	Ensure that all correspondence marked out to the Roads and Stormwater Section receives attention within five (5) working days after receipt from the Registration office.	Manager: Infrastructure	Continuous	5%	100	100	100	100				
4	Maintain Municipal Streets	Manager: Infrastructure	Continuous	20%	100	100	100	100				
5	Maintain Stormwater Management Systems	Manager: Infrastructure	Continuous	15%	100	100	100	100				
6	Implementation and finalization of flood relief project - Misgund and Louterwater	Manager: Infrastructure	Continuous	15%	100	100	100	100				
7	Implementation and facilitation of transport related projects (ITP)	Manager: Infrastructure	Continuous	10%	100	100	100	100				
8	Drafting and control of weekly work programmes – inspection of activities and follow-up thereof.	Manager: Infrastructure	30-Sep-08	15%	100	100	100	100				

WATER SERVICES



OBJECTIVE

The provision, storage and distribution of clean, healthy drinking water and the provision of irrigation water in certain town.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	4894685	407895	407895	407895	407895	407895	407895	407895	407895	407895	407895	407895	407895
Capital Expenditure	453325	37777	37777	37777	37777	37777	37777	37777	37777	37777	37777	37777	37777
Income	5542213	461851	461851	461851	461851	461851	461851	461851	461851	461851	461851	461851	461851
Net (Surplus)/Deficit	1942203	161179	161184	161184	161184	161184	161184	161184	161184	161184	161184	161184	161184

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun
					Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %
1 Drafting and control of weekly work programmes – inspection of activities and follow-up thereof.	Manager: Water	Continuous	10%		100	100	100	100				
2 Water control and management – breaks and losses – daily, weekly and monthly.	Manager: Water	Continuous	10%		100	100	100	100				
3 Maintenance work on water networks.	Manager: Water	Continuous	10%		100	100	100	100				
4 Water breaks must be repaired within twenty (24) hours after break has been reported.	Manager: Water	Continuous	10%		100	100	100	100				
5 Reservoir inspections to ensure sufficient water provision.	Manager: Water	2 X Daily	5%		100	100	100	100				
6 Limit water losses to maximum 10% and monthly reporting to Municipal Manager thereon.	Manager: Water	Continuous	5%		100	100	100	100				
7 Arrange training for personnel involved with maintenance of water networks.	Manager: Water	Continuous	5%		100	100	100	100				
8 Report on progress of work set out on work programmes – monthly	Manager: Water	Monthly	8%		100	100	100	100				
9 Ensure that all correspondence marked out to the Water Service receives attention within five (5) working days after receipt from the Registration office.	Manager: Water	Continuous	6%		100	100	100	100				
10 Review and submit a Water Services Plan	Manager: Water	31-Dec-08	5%		100	100	100	100				
11 Review of Policies and By-Laws Regarding Water	Manager: Water	31-Dec-08	8%		100	100	100	100				
12 Establish Capacity in the Water Services Authority	Manager: Water	30-Jan-09	5%		100	100	100	100				
13 Water Treatment in Compliance with Standards	Manager: Water	Continuous	5%		100	100	100	100				
14 Compliance with permit requirements	Manager: Water	30-Jun-09	5%		100	100	100	100				

