

Ignite client code:

Directorates			
Ignite Ref	Directorate Name		
1	Executive & Council		
2	Auditing & Financial Modelling		
3	Financial Services		
4	Community Services		
5			
6			
7			
8			
9			
10			
Sub-Directorates			
Ignite Ref	Sub-Directorate	Directorate Ref	Primary? Y/N (Required: 1 per Directorate)
1	Council*	1	
2	Management Services	1	
3	Donations	1	
4	Administration	1	
5	Properties	1	
6	IDP Projects	1	
7	Planning Services	1	
8	Operating Grants	1	
9	Soccer 2010	1	
10	Umsobumvo fund	1	
11	Property Management	1	
12	Municipal Manager	1	
13	Corporate & Programme Services	1	
14	Human Resources	1	
15	Internal Audit	1	
16	Director: Auditing & Financial Modelling*	2	
17	Finance	2	
18	Shared Services	2	
19	RSC Levies	2	
20	Director: Auditing & Financial Modelling	2	
21	Director: Financial Services*	3	
22	Income & Expenditure & IT	3	
23	Accounting Services	3	
24	SCM	3	
25	Director: Community Services*	4	
26	Fire and Disaster Management	4	
27	Resorts	4	
28	Municipal Health	4	
29	Roads	4	
30	environmental Management	4	
31			
32			

(When listing multiple wards on the Dir & CP sheets, separate the municipal ward ref by semi-colons e.g. 1;2;3)

Wards			
Ignite Ref	Municipal Ward Ref	Ward name	
1	All	All	Required by system
2		1	
3		2	
4		3	
5		4	
6		5	
7		6	
8		7	
9		8	
10		9	
11		10	
12			
13			
14			
15			
16			
17			
18			
19			
20			
Areas			
Ignite Ref	Area Name		
1	All		Required by the system
2			
3			
4			
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Key to SDBIP

National KPAs		
Ref	Full text	Short code
1	Municipal Transformation and Institutional Development	MTID
2	Basic Service Delivery	BSD
3	Local Economic Development	LED
4	Municipal Financial Viability and Management	MFVM
5	Good Governance and Public Participation	GGPP

TAS Key Focus Areas		
Ref	Full text	Short code
1	Service delivery	SD
2	Spatial conditions	SC
3	Governance	G
4	Financial Management	FM
5	Local Economic Development	LED
6	Labour Relations	LR

KPI Type		
Ref	Full text	Definition
1	Input	measures quantify resources used in providing services/making products
2	Process	measures reflect the relationships between inputs and outputs (efficiency in the use of resources)
3	Output	measures indicate the amount of work completed
4	Outcome	measures relate to the intended effects of services/products provided (effectiveness)
5	Legal Req.	
6	N/A	

Sub-Directorate	GFS Classification	IDP Number	Capital project (light Ref)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Method	PCE	BLANK	BLANK	BLANK	KPI Result Calculation Type	Target Type	31-Mar-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target		
Capital performance																																			
Fire and Disaster Management	Public Safety		6	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Rescue Equipment	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Disaster Management & Fire	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Fire and Disaster Management	Public Safety		7	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Expansion of Control Centre	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Disaster Management & Fire	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Fire and Disaster Management	Public Safety		8	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Vehicles Replacement	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Disaster Management & Fire	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Fire and Disaster Management	Public Safety		9	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Sundry Equipment	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Disaster Management & Fire	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Fire and Disaster Management	Public Safety		10	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Health & Safety	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Disaster Management & Fire	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Fire and Disaster Management	Public Safety		11	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Bunker Clothes	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Disaster Management & Fire	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Municipal Health	Environmental Protection		12	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Computer Equipment	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Municipal Health	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Municipal Health	Environmental Protection		13	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Office Equipment	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Municipal Health	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Municipal Health	Environmental Protection		14	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Data Projectors	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Municipal Health	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Municipal Health	Environmental Protection		15	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Sundry Equipment	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Municipal Health	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Environmental and Solid Waste Management	Waste Management		16	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Computer Equipment	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Environmental Management	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Environmental and Solid Waste Management	Waste Management		17	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Office Equipment	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Environmental Management	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Environmental and Solid Waste Management	Waste Management		18	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Cell 3	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Environmental Management	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Resorts	Sport and Recreation		19	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Upgrading of Facilities	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Resorts	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Resorts	Sport and Recreation		20	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Thatched Roofs	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Resorts	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Resorts	Sport and Recreation		21	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Upgrade of Sewerage Pumpstation	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Resorts	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Resorts	Sport and Recreation		22	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Upgrading of Facilities	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Resorts	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Resorts	Sport and Recreation		23	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Access Control	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Resorts	98%	% of project completed	Service level agreement				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Resorts	Sport and Recreation		25	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Access Control	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Resorts	98%	% of project completed	Service level agreement				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Resorts	Sport and Recreation		26	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Upgrading of Ablution Facilities	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Resorts	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Resorts	Sport and Recreation		27	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Upgrading of Bungalows	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Resorts	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Resorts	Sport and Recreation		28	Basic Service Delivery	Basic Service Delivery	Service delivery	Provision and maintenance of municipal services	Sundry Equipment	Output	Operational	% completion of the project with full quality cost, time, environmental and health and safety control exercised	All	Head: Resorts	98%	% of project completed	Prove of request and Asset register				CO	%	8	17	25	33	42	50	58	67	75	83	92	100		

Sub-Directorate	GFS Classification	IDP Number	Capital project (g/n/a/r/f)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic/ Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Method	PCE	BLANK	BLANK	BLANK	KPI Result Calculation Type	Target Date	31-Mar-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target			
Director Community Services	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	SDBIP reporting	Input	Operational	Monthly updating of the SDBIP and sent to MM	N/A	Director: Community Services	1	Monthly update	Updated SDBIP				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Director Community Services	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Sectoral Meetings	Input	Operational	Attending of Sectoral meetings	N/A	Director: Community Services	0	Monthly meetings	Minutes of meeting				STD	#	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Director Community Services	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Coordinated and effective administration	Health and Safety plans	Input	Operational	Review Health and Safety plan by end June	N/A	Director: Community Services	0	By end June	Updated policy				STD	#															1
Director Community Services	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Coordinated and effective administration	HR/HRAs policy	Input	Operational	Review of HR/HRAs policy by end June	N/A	Director: Community Services	0	By end June	Updated policy				STD	#															1
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of internal audit queries from date of final report	Input	Operational	% of queries rectified within 6 months	N/A	Director: Community Services	80%	% queries rectified	Audit responses				STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80	
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Management of external audit queries	Input	Operational	No of audit queries completed within 30 days	N/A	Director: Community Services	100%	% of target achieved	Audit Report				STD	%							100								
Director Community Services	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Submission of Annual Report information	Process	Operational	Departmental Report submitted to Corporate Services by end November	N/A	Director: Community Services	1	By end November	Annual report				STD	#						1									
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Ensure proper procurement practices	Output	Operational	No of non-compliance with procurement practices	N/A	Director: Community Services	0	% of non-compliance	SCM Report				ZERO	%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Assignments from municipal manager	Output	Operational	Assignment implemented within required timeframe	N/A	Director: Community Services	100%	% of assignments addressed	Written feedback				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Meetings with management team per month	N/A	Director: Community Services	80%	Monthly	Minutes of meeting				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Director: Community Services	100%	% delivered within required timeframe	Portfolio and council agenda				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Coordinated and effective administration	Skills Development	Process	Operational	Complete and submit training and development requirements for all staff members within the required timeframe specified by HR	N/A	Director: Community Services	100%	By the end of May	Certificates				CD	%														100	
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of the Performance Management System including review	Input	Operational	Ensure that all staff have an agreement or development plan and assess performance quarterly	N/A	Director: Community Services	2	% development plans completed and quality reviewed	PMS reviews				STD	%			100			100								100	
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, print etc within 10 working days	Input	Operational	% within 10 working days	N/A	Director: Community Services	95%	% within required timeframe	Filed documents				STD	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95	
Director Community Services	Finance and administration			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Sound authorized expenditure	Input	Operational	Months without unauthorised spending by accounting officer as indicated in MFMA 321(1)(b)	N/A	Director: Community Services	12	months during which no unauthorised spending took place	SCM reports				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Director Community Services	Finance and administration			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by due date (budget programme)	N/A	Director: Community Services	2	Budget requests by date	Budget				STD	#						1									
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human well being	Staff meetings	Input	Operational	Monthly Staff meetings	N/A	Director: Community Services	4	Total no of monthly meetings planned for year	Minutes of meeting				STD	#	1	1	1	1	1			1	1	1	1	1	1		
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Participation in directors meeting	N/A	Director: Community Services	80	Monthly	Minutes of meeting				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Director Community Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human resource development	Managing Grievances	Process	Operational	% of grievance addressed within due time	N/A	Director: Community Services	90%	Targeted % of grievances addressed within set timeframes / month	Grievance reports				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90	
Roads	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	SDBIP reporting	Input	Operational	Monthly updating of the SDBIP before due dates	N/A	Head: Roads	1	Monthly update	Updated SDBIP				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	

Sub-Divisional	GFS Classification	EDP Number	Capital project (g/n/a/r/f)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Method	PCE	BLANK	BLANK	BLANK	KPI Result Calculation Type	Target Type	31-Mar-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	29-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11			
Roads	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of internal audit queries by date of final report	Input	Operational	% of queries rectified within 6 months	N/A	Head Roads	80%	% queries rectified	Audit responses				STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80		
Roads	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Management of external audit queries	Input	Operational	No of audit queries completed within 30 days	N/A	Head Roads	100%	% of target achieved	Audit Report				STD	%						100									
Roads	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Submission of Annual Report information	Process	Operational	Information for Departmental Report submitted by end of November	N/A	Divisional Head Roads	1	By end November	Annual report				STD	#					1										
Roads				Local Economic Development	Municipal Transformation and Institutional Development		Coordinated and effective administration	Ensure proper procurement practices	Output	Operational	No of non-compliance with procurement practices	N/A	Head Roads	0	% of non-compliance	SCM Report				ZERO	%	0	0	0	0	0	0	0	0	0	0	0	0	0		
Roads	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Meetings with management team per month	N/A	Head Roads	80%	Monthly	Minutes of meeting				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1		
Roads	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Head Roads	100	% delivered within required timeframe	Portfolio and council agenda				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Roads	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Coordinated and effective administration	Skills Development	Process	Operational	Complete and submit training and development requirements for all staff members within the required timeframe specified by HR	N/A	Head Roads	100%	By the end of May	Certificates				CO	%												100			
Roads	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of the Performance Management System	Input	Operational	Complete performance agreements or performance development plans for all identified staff members up to level 6	N/A	Head Roads	100%	% of performance agreements or performance development plans completed	Completed performance agreements or performance development plans				STD	%		100													
Roads	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of the Performance Management System	Input	Operational	Bi-annual reviews of staff performance	N/A	Head Roads	2	2 reviews per annum	Completed performance reviews				ACC	#						1							1		
Roads	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, post etc within 10 working days	Input	Operational	% within 10 working days	N/A	Head Roads	95%	% within required timeframe	Filed documents				STD	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95	
Roads	Road transport			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Sound, authorised expenditure	Input	Operational	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	N/A	Head Roads	12	months during which no unauthorised spending took place	GRAP				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1		
Roads	Road transport			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department 4 date (Budget programme)	N/A	Head Roads	2	Budget requests by date	Budget				STD	#						1									
Roads	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Human well-being	Staff meetings	Input	Operational	Attending of Monthly Staff meetings	N/A	Head Roads	4	Number of meetings attended monthly	Minutes of meeting				STD	#	1	1	1	1	1				1	1	1	1	1	1	
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	Gravel roads, regravel	Input	Operational	Kilometers of gravel road regravelled	N/A	Head Roads	50	kms completed per month	IMMS (Information Management System)				ACC	#	4	4	5	5	5	2	2	4	4	5	5	5	5		
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	Road network structures	Process	Operational	% of structures repaired and installed	N/A	Head Roads	100%	% repaired and installed / month	IMMS (Information Management System)				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	Tarred roads, patching	Process	Operational	% of potholes repaired on tarred roads	N/A	Head Roads	90%	% repaired potholes to potholes occurred / month	IMMS (Information Management System)				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90	
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	Gravel roads, graded	Input	Operational	Kilometers of gravel road graded	N/A	Head Roads	500	kms completed per month	IMMS (Information Management System)				ACC	#	500	500	500	500	500	500	500	500	500	500	500	500	500	500	
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	Fleet availability	Input	Operational	% availability of fleet as calculated by PAMC	N/A	Head Roads	78%	% availability	IMMS (Information Management System)				STD	%	78	78	78	78	78	78	78	78	78	78	78	78	78	78	
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	250 hour service rate construction vehicles	Process	Operational	% of required monthly 250 hour services (construction vehicles) completed	N/A	Head Roads	100%	% services	IMMS (Information Management System)				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	10000 kms service rate vans & buses	Process	Operational	% of required monthly 10000 kms services (vans & buses) completed	N/A	Head Roads	100%	% services	IMMS (Information Management System)				CO	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	Health and Safety plans	Process	Operational	Review Health and Safety plan by end June	N/A	Head Roads	1	Reviewed by end June	Updated Health and Safety plan				CO	#													1		
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	Road management systems	Process	Operational	Compliance with Pavement management and grass maintenance systems	N/A	Head Roads	100%	% compliance	IMMS (Information Management System)				CO	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	Vehicle roadworthiness	Process	Operational	% of vehicles roadworthy per month	N/A	Head Roads	1	% vehicles roadworthy / month	IMMS (Information Management System)				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	Maintenance and installation of road traffic signs	Process	Operational	Compliance with the South African Road Traffic Signs Manual (SARTSM Vol 2)	N/A	Head Roads	NA	% compliance	SARTSM Vol 2				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Roads	Road transport			Basic Service Delivery	Basic Service Delivery	Service delivery	Infrastructure	Planning and maintenance of proclaimed roads	Process	Operational	Compliance with legislation regarding advertisements and building of proclaimed roads	N/A	Head Roads	NA	% compliance	Letters of non-compliance				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Roads	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human resource development	Managing Grievances	Process	Operational	% of grievance addressed within due time	N/A	Head Roads	90%	Targeted % of grievance addressed within set timeframe / month	IMMS (Information Management System)				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90	
Resorts	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	SDBIP reporting	Process	Operational	Monthly updating of the SDBIP before due dates	N/A	Head Resorts	SDBIP is not updated regularly	Monthly update	Updated SDBIP				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	

Sub-Divisional	GFS Classification	IDP Number	Capital project (g/n/a/r/f)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic/Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation	PCE	BLANK	BLANK	BLANK	KPI Result Calculation Type	Target Type	31-Jul-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	28-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11			
Resorts	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of internal audit queries for close of final report	Input	Operational	% of queries rectified within 6 months	N/A	Head: Resorts	80%	% queries rectified	Audit responses				STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80	
Resorts	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Management of external audit queries	Input	Operational	No of audit queries completed within 30 days	N/A	Head: Resorts	100%	% of target achieved	Audit Report				CO	%						100									
Resorts	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Submission of Annual Report information	Process	Operational	Information for Departmental Report submitted by end of November	N/A	Head: Resorts	1	By end November	Annual report				STD	#					1										
Resorts	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Ensure proper procurement practices	Output	Operational	No of non-compliance with procurement practices	N/A	Head: Resorts	0	% of non-compliance	SCM Report				ZERO	%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Resorts	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Assignments from municipal manager	Output	Operational	Assignment implemented within required timeframe	N/A	Head: Resorts	100%	% of assignments addressed	Written feedback				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Resorts	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Meetings with management team per month	N/A	Head: Resorts	80%	Monthly	Minutes of meeting				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Resorts	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Head: Resorts	1	% deferred within required timeframe	Portfolio and council agenda				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Resorts	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Coordinated and effective administration	Skills Development	Process	Operational	Complete and submit training and development requirements for all staff members within the required timeframe specified by HR	N/A	Head: Resorts	100%	By the end of May	Certificates				CO	%														100	
Resorts	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of the Performance Management System including review	Input	Operational	Complete development plans for all staff members and review quarterly	N/A	Head: Resorts	2	% development plans completed and quarterly reviewed	PMS reviews				STD	%			100				100								100
Resorts	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, post etc within 10 working days	Input	Operational	% within 10 working days	N/A	Head: Resorts	95%	% within required timeframe	Filed documents				STD	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95
Resorts	Sport and recreation			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Sound, authorised expenditure	Input	Operational	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	N/A	Head: Resorts	12	months during which no unauthorised spending took place	scM Report				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Resorts	Sport and recreation			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by due date (Budget programme)	N/A	Head: Resorts	2	Budget requests by date	Budget				STD	#						1									
Resorts	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human well-being	Staff meetings	Input	Operational	Attending of Monthly Staff meetings	N/A	Head: Resorts	4	Number of meetings attended monthly	Minutes of meeting				STD	#	1	1	1	1	1										
Resorts	Sport and recreation			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	Satisfactory resorts (C)	Input	Operational	% complaints received processed within five days	N/A	Head: Resorts	90%	% of complaints processed within 5 days	Register and correspondence letters				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90	
Resorts	Sport and recreation			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	Administration of Resorts (C)	Input	Operational	No double bookings allowed	N/A	Head: Resorts	4	No of double bookings allowed per month	Booking register				ZERO	#	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Resorts	Sport and recreation			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	Upgrading and servicing of infrastructure	Input	Operational	Develop a maintenance and upgrade plan for all resorts by the end of August	N/A	Head: Resorts		Existing strategic plans for the resorts	Plan developed by the end of August	Plan completed				STD	%		100												
Resorts	Sport and recreation			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	Access control	Input	Operational	Implement electronic car booking system for all incoming and outgoing vehicles	N/A	Head: Resorts		No formal system at present	By the end of November	System implemented				CO	%					100									
Resorts	Sport and recreation			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	Security services	Input	Operational	Appoint a suitable service provider to provide security services at all resorts	N/A	Head: Resorts		Part time security currently available	Service provider appointed by the end of November	Contract approved				CO	%					100									
Resorts	Sport and recreation			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	SLA with security company	Output	Operational	Arrange quarterly meetings with the service provider to provide feedback in compliance with the SLA	N/A	Head: Resorts		No provider appointed yet	Meetings arranged during Feb 2011 and June 2011	Minutes				STD	#							1							1
Resorts	Sport and recreation			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	Community meetings	Input	Operational	Quarterly meet with camp committee at Die Dam an Ultra-Resort	N/A	Head: Resorts	8	1 Meeting per quarter per campsite	Minutes				STD	#			2			2									2
Resorts	Finance and administration			Basic Service Delivery	Basic Service Delivery	Service delivery	Coordinated and effective administration	Formulate resort management policy	Process	Operational	Formulate a draft resort management policy	N/A	Head: Resorts		No policy exist	Draft completed by the end of March	Policy submitted for approval				CO	%														100
Resorts	Finance and administration			Basic Service Delivery	Basic Service Delivery	Service delivery	Coordinated and effective administration	Marketing and advertising	Process	Operational	Develop a marketing and advertising strategy	N/A	Head: Resorts		No formal strategy exist	Strategy completed by the end of March	Strategy completed				CO	%														
Resorts	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human resource development	Managing Grievances	Process	Operational	% of new grievance addressed within 7 days	N/A	Head: Resorts	90%	Targeted % of grievances addressed within set timeframes / month	letter/e-mail/correspondence				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90	

Sub-Division	GFS Classification	EDP Number	Capital project (g/n/a Ref)	Municipal KPA	National KPA	IAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Unit	PCE	BLANK	BLANK	BLANK	KPI Result Calculation Type	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target		
Municipal Health	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	SDBIP reporting fees	Input	Operational	Monthly updating of the SDBIP before due date	N/A	Head: Municipal Health	1	Monthly update	Updated SDBIP				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Municipal Health	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of internal audit queries from date of final report	Input	Operational	% of queries rectified within 6 months	N/A	Head: Municipal Health	80%	% queries rectified	Audit responses				STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	
Municipal Health	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Management of external audit queries	Input	Operational	No of audit queries completed within 30 days	N/A	Head: Municipal Health	100%	% of target achieved	Audit Report				STD	%					100									
Municipal Health	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Submission of Annual Report information	Process	Operational	Information for Departmental Report submitted by end of November	N/A	Head: Municipal Health	1	By end November	Annual report				STD	#					1									
Municipal Health	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Ensure proper procurement practices	Output	Operational	No of non-compliance with procurement practices	N/A	Head: Municipal Health	0	% of non-compliance	Procurement division reports				ZERO	%	0	0	0	0	0	0	0	0	0	0	0	0	0	
Municipal Health	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Assignments from municipal manager	Output	Operational	Assignment implemented within required timeframe	N/A	Head: Municipal Health	100%	% of assignments addressed	Written feedback				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Municipal Health	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Meetings with management team per month	N/A	Head: Municipal Health	80%	Monthly	Minutes of meeting				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Municipal Health	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Head: Municipal Health	1	% delivered within required timeframe	Portfolio and council agenda				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Municipal Health	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Coordinated and effective administration	Skills Development	Process	Operational	Complete and submit training and development requirements for all staff members within the required timeframe specified by HR	N/A	Head: Municipal Health	100%	By the end of May	Certificates				CO	%													100	
Municipal Health	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of the Performance Management System including review	Input	Operational	Complete development plans for all staff members and review quarterly	N/A	Head: Municipal Health	2	% development plans completed and quality reviewed	PMS reviews				STD	%			100				100						100	
Municipal Health	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days	Input	Operational	% within 10 working days	N/A	Head: Municipal Health	95%	% within required timeframe	Filed documents				STD	%	95	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Health	Health			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Sound, authorised expenditure	Input	Operational	Months without unauthorised spending by accounting officer as indicated in MFMA 321(3b)	N/A	Head: Municipal Health	12	months during which no unauthorised spending took place	Accounting officer's report				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Municipal Health	Health			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by due date (budget programme)	N/A	Head: Municipal Health	2	Budget requests by date	Budget				STD	#							1		1					
Municipal Health	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Human well-being	Staff meetings	Input	Operational	Attending of Monthly Staff meetings	N/A	Head: Municipal Health	8	Number of meetings attended monthly	Minutes of meeting				STD	#	1	0	1	1	0	1	1	0	1	1	0	1	0	1
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Staff training	Process	Operational	Staff training to apply to HPCSA 30 credits per year	N/A	Head: Municipal Health	90%	% trained	Certificates				CO	%													90	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Compulsory Meetings	Process	Operational	Compulsory meeting for Municipal Health disseminating Service Delivery in the Western Cape (For ex Western Cape Man Health working Group (ie quality forum, WC Food Control, etc.)	N/A	Head: Municipal Health	24	No compulsory meetings per Quarter	Minutes of meeting				STD	#			6				6							6
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Farm Visitations (2)	Process	Operational	Number of actual visitations to farms of total planned	N/A	Head: Municipal Health	480	Planned farm visits on quarterly basis	Monthly report statistics, inspection report files				ACC	#			120				120						120	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Informal Settlement Visitations (2)	Process	Operational	Number of actual visitations to informal settlement	N/A	Head: Municipal Health	320	50% of visits planned for 1.5 year	Monthly report statistics, inspection report files				STD	%			80				80						80	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Food production and handling sites Visitations (2)	Process	Operational	Number of actual visitations to food production / preparation / retailing sites	N/A	Head: Municipal Health	2400	600 of planned site visits per quarter	Monthly report statistics, inspection report files				ACC	#	200	200	200	200	200	200	200	200	200	200	200	200	200	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Food control	Process	Operational	% new applications that qualify for RPIB COA Certification processed within 7 working days	N/A	Head: Municipal Health	90%	% of applications processed during quarter	Certificates				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Non food related visitations	Process	Operational	Actual visitations to non-food related sites (ie, fast food outlets, animal shelters, creches, night clubs, Schools, etc.)	N/A	Head: Municipal Health	200	No of planned visits per quarter	Monthly report statistics, inspection report files				ACC	#			50				50						50	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Dairies: Visitations	Process	Operational	No of actual visitations to dairies	N/A	Head: Municipal Health	280	No of planned visits per Quarter	Monthly report statistics, inspection report files				ACC	#			70				70						70	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Dairies: Certifications	Process	Operational	% of COA's for dairies processed within quarter after application was lodged that comply with legislation	N/A	Head: Municipal Health	90%	% of applications processed during quarter	Certificates				STD	%	95	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Waste Disposal Sites: Visitations	Process	Operational	Number of actual visitations to refuse sites	N/A	Head: Municipal Health	48	Amount of visits planned per quarter	Monthly report statistics, inspection report files				ACC	#			102				102						102	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Sewerage Treatment Sites: Visitations	Process	Operational	Amount of actual visitations to Sewerage Treatment Sites	N/A	Head: Municipal Health	372	Amount of visits planned per quarter	Monthly report statistics, inspection report files				ACC	#			93				93						93	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Water Quality Monitoring - Settlements/Domestic	Process	Operational	Monitoring of bacterial levels in water in streams in district (Private water)	N/A	Head: Municipal Health	440	Total monitoring sessions per quarter	LAB reports				ACC	#			115				115						115	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Water Quality Monitoring - Settlements/Domestic	Process	Operational	Monitoring of bacterial levels in recreation water in district	N/A	Head: Municipal Health	300	Total monitoring sessions per quarter	LAB reports				ACC	#			75				75						75	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Water Quality Monitoring - Sewerage	Process	Operational	Monitoring of bacterial levels in final effluent	N/A	Head: Municipal Health	136	Total monitoring sessions per quarter	LAB reports				ACC	#			34				34						34	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Monitoring of Cholera	Process	Operational	Test water for Cholera on 30 sampling sites	N/A	Head: Municipal Health	60	Total monitoring sessions per quarter	Budget				STD	#													60	

Sub-Directorate	GFS Classification	IDP Number	Capital project (give Ref)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic/Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Mech.	PCE	BLANK	BLANK	BLANK	KPI Result Calculation Type	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target		
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Reaction to complaints	Process	Operational	% of action taken regarding Food (pollution heated air, ground) / Tobacco. Pest control Housing, Animals, Stone Piles, Wastel Land complaints within 3 days	N/A	Head: Municipal Health	90%	% of complaints addressed within 3 days	Register and correspondence letters				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Food Monitoring	Process	Operational	Monitoring of food quality in compliance with F.C.M.D. Act	N/A	Head: Municipal Health	192	No of planned samples to be taken quarter	Register and correspondence letters				ACC	#			48			48			48				48	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Health Care waste site visitation	Process	Operational	Health Care waste generator sites & disposal facilities	N/A	Head: Municipal Health	226	Amount of visits planned per semester	Medical waste file				ACC	#													113	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Environmental Education	Process	Operational	Actual number of environmental education sessions undertaken	N/A	Head: Municipal Health	16	No of planned initiatives for the year	Certificates				ACC	#			4			4			4				4	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Response to environment related queries	Process	Operational	% Response rate to written environmental related queries/complaints	N/A	Head: Municipal Health	90%	% of queries, complaints, requests responded to within 7 working days	Complaints register				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Monitor the safe handling and disposal of medical waste	Process	Operational	% of COAs for medical waste processed within 7 working days after application was lodged that meet the legislative standards	N/A	Head: Municipal Health	100%	% monitoring of sites	Filed documents				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Health surveillance of premises	Process	Operational	Monitoring Premises from a health point of view and evaluate development applications	N/A	Head: Municipal Health	90%	% of complaints addressed within 7 working days	Complaints register				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Health surveillance of premises	Process	Operational	Rendering a Building control services from a health point of view and evaluate development applications (2) within legislative timeframes	N/A	Head: Municipal Health	100%	% Scouring of building plans and reviewing of applications	Building plan register				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Surveillance and prevention of communicable diseases	Process	Operational	Monitoring communicable diseases response within 3 days after reporting	N/A	Head: Municipal Health	100%	% of occurrences per month	Report to Province				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Disposal of the dead	Process	Operational	Monitoring undertaker premises	N/A	Head: Municipal Health	34	Inspectors per collector	Inspection report				STD							17							17	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Disposal of the dead	Process	Operational	Undertake pauper burials	N/A	Head: Municipal Health	100%	% of occurrence	Budget				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Certificates for food products report	Process	Operational	% of Certificates issued within timeframes of report period	N/A	Head: Municipal Health	100%	% issued within timeframe	Certificates				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Chemical safety	Process	Operational	% Response rate to written environmental related queries/complaints	N/A	Head: Municipal Health	100%	% of queries, complaints, requests responded to within working days	Complaints register				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Municipal Health	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human resource development	Managing Grievances	Process	Operational	% of grievance addressed within due time	N/A	Head: Municipal Health	90%	Targeted % of grievances addressed within set timeframes / month	H R reports				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Monitoring of resorts/parks	Process	Operational	Regular visits to resorts/parks	N/A	Head: Municipal Health	new lgi	Number of violations	Inspection report				ACC	#			12			12			12				14	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Enforce law enforcement	Process	Operational	Complete all law enforcement cases	N/A	Head: Municipal Health	new lgi	% law enforcement cases completed per quarter	Register of law enforcement operations				STD	%			90			90			90				90	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Monitoring of the coast	Process	Operational	Regular monitoring and visitation to the coast	N/A	Head: Municipal Health	new lgi	Number of violations	Inspection report				ACC	#			78			78			78				78	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	River monitoring	Process	Operational	Regular monitoring and visitation of the rivers	N/A	Head: Municipal Health	new lgi	Number of violations	Inspection report				ACC	#			10			10			10				10	
Municipal Health	Health			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Human Well-being	Monitor of inland water	Process	Operational	Regular monitoring and visitation of inland water	N/A	Head: Municipal Health	new lgi	Number of violations	Inspection report				ACC	#			4			4			4				4	

Sub-Directorate	GFS Classification	IDP Number	Capital project (give Ref)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic/Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Mech.	PCE	BLANK	BLANK	BLANK	KPI Result Calculation Type	Target Type	31-Jul-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	28-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11		
Environmental and Solid Waste Management	Waste management			Basic Service Delivery	Basic Service Delivery	Service delivery	Management of waste	Development of Coaste Management plan	Process	Operational	Meetings with District Physical and National role players	N/A	Head Environmental Management	0	# of meetings held	Minutes of meeting				STD	#						1								1
Environmental and Solid Waste Management	Waste management			Basic Service Delivery	Basic Service Delivery	Service delivery	Management of waste	Integrated Waste management plan	Process	Operational	Review of Integrated Waste management plan	N/A	Head Environmental Management	0	Review of plan by end Jan	Reviewed WMP				STD	#						1								
Environmental and Solid Waste Management	Waste management			Basic Service Delivery	Basic Service Delivery	Service delivery	Management of waste	Design and construction of a third waste cell	Process	Operational	Design and construction of a third waste cell	N/A	Head Environmental Management	0	% of project completed	Waste cell and report				STD	%														100
Environmental and Solid Waste Management	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	SDBIP reporting	Input	Operational	Monthly updating of the SDBIP before due dates	N/A	Head Environmental Management	1	Monthly update	Updated SDBIP				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Environmental and Solid Waste Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of internal audit queries for date of final report	Input	Operational	% of queries rectified within 6 months	N/A	Head Environmental Management	80%	% queries rectified	Audit responses				STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80
Environmental and Solid Waste Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Management of external audit queries	Input	Operational	No of audit queries completed within 30 days	N/A	Head Environmental Management	100%	% of target achieved	Audit Report				STD	%						100								
Environmental and Solid Waste Management	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Submission of Annual Report information	Process	Operational	Information for Departmental Report submitted by end of November	N/A	Head Environmental Management	1	By end November	Annual report				STD	#					1									
Environmental and Solid Waste Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Ensure proper procurement practices	Output	Operational	No of non-compliance with procurement practices within departmental functions	N/A	Head Environmental Management	0	% of non-compliance	SCM Report				ZERO	%	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental and Solid Waste Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Assignments from municipal manager	Output	Operational	Assignment implemented within required timeframe	N/A	Head Environmental Management	100%	% of assignments addressed	Written feedback				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Environmental and Solid Waste Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Meetings with management team per month	N/A	Head Environmental Management	80%	Monthly	Minutes of meeting				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Environmental and Solid Waste Management	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Head Environmental Management	100%	% delivered within required timeframe	Portfolio and council agenda				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Environmental and Solid Waste Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Coordinated and effective administration	Skills Development	Process	Operational	Complete and submit training and development requirements for all staff members within the required timeframe specified by HR	N/A	Head Environmental Management	100%	By the end of May	Certificates				OD	%														100
Environmental and Solid Waste Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of the Performance Management System including review	Input	Operational	Complete development plans for all staff members and review quarterly	N/A	Head Environmental Management	2	% development plans completed and quality reviewed	PMS reviews				STD	%			100			100								100
Environmental and Solid Waste Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, post etc within 10 working days	Input	Operational	% within 10 working days	N/A	Head Environmental Management	95%	% within required timeframe	Filed documents				STD	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95
Environmental and Solid Waste Management	Public safety			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Sound, authorised expenditure	Input	Operational	Months without unauthorised spending as indicated in MFMA 22(1)(b)	N/A	Head Environmental Management	12	months during which no unauthorised spending took place	Internal Audit queries				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Environmental and Solid Waste Management	Public safety			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by due date (budget programme)	N/A	Head Environmental Management	2	Budget requests by date	Budget				STD	#						1								
Environmental and Solid Waste Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Human well-being	Staff meetings	Input	Operational	Attending of Monthly Staff meetings	N/A	Head Environmental Management	4	Number of meetings attended monthly	Minutes of meeting				STD	#	1	1	1	1	1									

Sub- Directorate	GFS Classification	IDP Number	Capital project (g/n/r/Ref)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic/ Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation	PCE	BLANK	BLANK	BLANK	KPI Result Calculation Type	Target FY10	31-Mar-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	28-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11		
Environmental and Solid Waste Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Environmental Management	Management and maintenance of Regional Landfill site including Compost site	N/A	Operational	Monthly inspections to comply with permit conditions	N/A	Head: Environmental Management	12	Monthly meetings	Monthly checklist				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Environmental and Solid Waste Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Environmental Management	Establishment of alien vegetation Karoo/scrubland	Input	Operational	Annual budget spend on the eradication of alien/vervoeg plants	N/A	Head: Environmental Management	90	% of budget spend	Budget expenditure				CD	%													90	
Environmental and Solid Waste Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Environmental Management	Liaison with landfill monitoring Committee	N/A	Operational	Participation in Management Committee meetings	N/A	Head: Environmental Management	2	Bi-annual meetings	Minutes of meeting				ACC	#		1						1						
Environmental and Solid Waste Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Environmental Management	Regional Landfill site	Input	Operational	Comply with Landfill auditing requirements within allocated budget	N/A	Head: Environmental Management	90%	% compliance	Audit Report				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	
Environmental and Solid Waste Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Environmental Management	Management of Regional Landfill site	Input	Operational	Yearly auditing of landfill site	N/A	Head: Environmental Management	1	Annually	Audit Report				STD	#								1						
Environmental and Solid Waste Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Environmental Management	Monitoring of site water	Input	Operational	Monitoring of ground and surface water	N/A	Head: Environmental Management	2	Bi-annually	Monitoring report				STD	#		1											1	
Environmental and Solid Waste Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Environmental Management	PCC meetings	Input	Operational	Attendance and participation PCC meeting	N/A	Head: Environmental Management	4	Quarterly meetings	Minutes of meeting				STD	#		1			1			1					1	
Environmental and Solid Waste Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Environmental Management	Overberg Integrated Conservation Group (OICG) meeting	Input	Operational	Attendance and participation Overberg Integrated Conservation Group (OICG) meeting	N/A	Head: Environmental Management	4	Quarterly meetings	Minutes of meeting				STD	#		1			1			1					1	
Environmental and Solid Waste Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Environmental Management	Participation of the Agulhas Park Forum and work group meeting	Input	Operational	Attendance and participation of the Agulhas Park Forum and work group meeting	N/A	Head: Environmental Management	4	Quarterly meetings	Minutes of meeting				STD	#		1			1			1					1	
Environmental and Solid Waste Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Environmental Management	Databank (environmental)	Input	Operational	% Maintenance and supply of Environmental GIS information as required	N/A	Head: Environmental Management	90%	% of requests responded to during month	Databank				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90
Environmental and Solid Waste Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Environmental Management	Environmental evaluation of applications (Databank)	Input	Operational	% evaluation of development applications	N/A	Head: Environmental Management	90%	% of requests responded to during month	Comments on applications				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90
Environmental and Solid Waste Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human resource development	Managing Grievances	Process	Operational	% of grievance addressed within due time	N/A	Head: Environmental Management	90%	Targeted % of grievances addressed within set timescales / month	Grievance policy				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	
Fire and Disaster Management	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	SDBIP reporting	Input	Operational	Monthly updating of the SDBIP before due dates	N/A	Head: Disaster Management & Fire	1	Monthly update	Updated SDBIP				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Fire and Disaster Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of the Performance Management System including review	Input	Operational	Complete development plans for all staff members and review quality	N/A	Head: Disaster Management & Fire	2	% development plans completed and quality reviewed	PMS reviews				STD	%		100				100			100				100	
Fire and Disaster Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of internal audit queries from date of final report	Input	Operational	% of queries rectified within 6 months	N/A	Head: Disaster Management & Fire	80%	% queries rectified	Audit responses				STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	
Fire and Disaster Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Management of external audit queries	Input	Operational	No of audit queries completed within 30 days	N/A	Head: Disaster Management & Fire	100%	% of target achieved	Audit Report				STD	%					100									
Fire and Disaster Management	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Submission of Annual Report information	Process	Operational	Information for Departmental Report submitted by end of November	N/A	Head: Disaster Management & Fire	1	By end November	Annual report				STD	#				1										
Fire and Disaster Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Ensure proper procurement practices	Output	Operational	No of non-compliance with procurement practices	N/A	Head: Disaster Management & Fire	0	% of non-compliance	SCM Report				ZERO	%	0	0	0	0	0	0	0	0	0	0	0	0	0	
Fire and Disaster Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Assignments from municipal manager	Output	Operational	Assignment implemented within required timeframe	N/A	Head: Disaster Management & Fire	100%	% of assignments addressed	Written feedback				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Fire and Disaster Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Meetings with management team per month	N/A	Head: Disaster Management & Fire	80%	Monthly	Minutes of meeting				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Fire and Disaster Management	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Head: Disaster Management & Fire	1	% delivered within required timeframe	Portfolio and council agenda				STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Fire and Disaster Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Coordinated and effective administration	Skills Development	Process	Operational	Complete and submit training and development requirements for all staff members within the required timeframe specified by HR	N/A	Head: Disaster Management & Fire	100%	By the end of May	Certificates				CD	%												100		
Fire and Disaster Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days	Input	Operational	% within 10 working days	N/A	Head: Disaster Management & Fire	95%	% within required timeframe	Filed documents				STD	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95
Fire and Disaster Management	Public safety			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Sound, authorised expenditure	Input	Operational	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	N/A	Head: Disaster Management & Fire	12	months during which no unauthorised spending took place	SCM Report				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Fire and Disaster Management	Public safety			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by due date (budget programme)	N/A	Head: Disaster Management & Fire	2	Budget requests by date	Budget				STD	#					1			1						
Fire and Disaster Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human well being	Staff meetings	Input	Operational	Attending of Monthly Staff meetings	N/A	Head: Disaster Management & Fire	4	Number of meetings attended monthly	Minutes of meeting				STD	#	1	1	1	1	1			1	1	1	1	1	1	
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	Disaster Management Institutional Capacity	Input	Strategic	Roles and responsibilities of stakeholders incorporated into DMP's and linked to framework	N/A	Head: Disaster Management & Fire	100%	% of roles and responsibilities incorporated	DMP and framework				ACC	%			25				50			75			100	

Sub-Divisional	GFS Classification	IDP Number	Capital project (ignite RUF)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic/Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation	POE	BLANK	BLANK	BLANK	KPI Result Calculation Type	Target Type	31-Mar-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	28-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11	
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	Communication and awareness strategy	Input	Strategic	Complete integrated communication and awareness strategy linked to framework	N/A	Head: Disaster Management & Fee	100%	% of strategy communication and awareness raised	Communication and awareness strategy within the DMP and framework				CO	%			25			50			75			100	
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	PDMC, NDAC and Council reports	Process	Strategic	Reports submitted to council, PDMC and NDAC	N/A	Head: Disaster Management & Fee	1	No of reports submitted	Quarterly reports to Council and annual reports to PDMC and NDAC				STD	#			1			1			1			2	
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	Emergency/evacuation plans	Process	Strategic	Assess organizations in compliance with emergency/evacuation plans	N/A	Head: Disaster Management & Fee	4	No of plans assessed with in the year	Evacuation plans				STD	#													4
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Economy	Contingency plan	Input	Strategic	DMP Contingency plan reviewed	N/A	Head: Disaster Management & Fee	5	# of Contingency plans reviewed	Reviewed plans				ACC	#												5	
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Risk assessment, risk reduction, response recovery and reconstruction	Input	Operational	Potential hazards identified in the municipal area	N/A	Head: Disaster Management & Fee	1 assessment	Hazards identified in municipal area annually (1 assessment)	Assessment within the plan				STD	#													1
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Risk assessment, risk reduction, response recovery and reconstruction	Input	Operational	Potential hazards assessed and prioritised	N/A	Head: Disaster Management & Fee	1 assessment	Hazards identified and prioritised	Assessment within the plan				STD	#													1
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Contingency plan	Input	Operational	Contingency plans for primary hazards drafted and generic plan to cover contingencies	N/A	Head: Disaster Management & Fee	100%	% of contingency plans drafted	Contingency plans				CO	%													100
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Awareness programs - schools	Input	Operational	Support education, training, development and awareness programs - Schools	N/A	Head: Disaster Management & Fee	8	# of schools visited	Monthly reports				STD	#			2			2			2				2
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Awareness programs - Community	Input	Operational	Support education, training, development and awareness programs - Community	N/A	Head: Disaster Management & Fee	8	# of community training courses/events	Monthly reports				STD	#													8
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Awareness programs - Holiday safety	Input	Operational	Support education, training, development and awareness programs - Holiday safety	N/A	Head: Disaster Management & Fee		# of holiday campaigns	Report to Council				STD	#						1							
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Fire and Disaster management exercises	Input	Operational	Exercises with role players initiated	N/A	Head: Disaster Management & Fee	1	No of exercises per annum	Exercise report				STD	#													1
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Fire fighting inspectors	Input	Operational	No of inspectors undertaken per month	N/A	Head: Disaster Management & Fee	4	Planned number of inspections per month	Inspection report				STD	#	4	4	4	4	4	4	4	4	4	4	4	4	4
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Fire fighting training	Input	Operational	Personnel trained in Fire fighter 1 or equivalent	N/A	Head: Disaster Management & Fee	4	# of personnel trained	Training POE				STD	#													4
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Fire fighting internal training	Input	Operational	No of internal training sessions/ drills per month	N/A	Head: Disaster Management & Fee	16 gm	Planned no of training sessions/ drills per month	Monthly Report				STD	#	16	16	16	16	16	16	16	16	16	16	16	16	16
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Reporting on incidents	Input	Operational	Dispatch Reports on all fires generated	N/A	Head: Disaster Management & Fee	100%	% of fires which will be reported on	Incident report				STD	%													100
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Turn out times	Input	Operational	Time from receiving call until on way to fire	N/A	Head: Disaster Management & Fee	5 min (3hrs/37min auto)	Planned turn out time 5 min	Incident log				STD	#	5	5	5	5	5	5	5	5	5	5	5	5	5
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Operational Training	Input	Operational	Training of Hazmat operators	N/A	Head: Disaster Management & Fee	5	# Firefighters trained to Hazmat Operators	Certificates				ACC	#													5
Fire and Disaster Management	Public safety			Basic Service Delivery	Basic Service Delivery	Service delivery	Safe Environment/Communities	Operational Training	Input	Operational	Training of 2 Hazmat Technicians	N/A	Head: Disaster Management & Fee	2	# Firefighters trained to Hazmat Technician Level	Certificates				ACC	#													2
Fire and Disaster Management	Public safety			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Human well-being	Monthly meetings with Station Officers and Disaster Managers	Input	Operational	Average number of Monthly meetings with Station Officers and Disaster Managers	N/A	Head: Disaster Management & Fee	1	Average number of monthly meetings with Station Officers and Disaster Managers	Minutes				STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1
Fire and Disaster Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Human resource development	Managing Grievances	Process	Operational	% of grievance addressed within due time	N/A	Head: Disaster Management & Fee	90%	Targeted % of grievances addressed within set timescales / month	Grievance results				STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	POC	Target Type	31-Jul-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	28-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11
																Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Director: Financial Services	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	SDBIP reporting	Process	Operational	Timous update of the SDBIP before due dates	NA	Head Financial Services	SDBIP is not updated regularly	Monthly update	Monthly updated SDBIP before closure date	#	1	1	1	1	1	1	1	1	1	1	1	1
Director: Financial Services	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Internal audit queries from date of final report	Input	Operational	% of queries rectified within 6 months	NA	Head Financial Services	80%	% queries rectified	Query finalised as assessed by Internal Auditor	%	80	80	80	80	80	80	80	80	80	80	80	80
Director: Financial Services	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Management of external audit queries	Input	Operational	No of audit queries completed within 30 days	NA	Head Financial Services	100	% of target achieved	Response to AG query within 30 days	%					100							
Director: Financial Services	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Submission of Annual Report information	Process	Operational	Departmental Report submitted by the end of November	NA	Head Financial Services	100%	Report submitted by the end of November	e-mail or document of submission	%					100							
Director: Financial Services	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Ensure proper procurement practices	Process	Operational	No of non-compliance with procurement practices	NA	Head Financial Services	0%	% of non-compliance	AG report indicating no items	%	0	0	0	0	0	0	0	0	0	0	0	
Director: Financial Services	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Assignments from municipal manager	Output	Operational	Written assignment implemented within required timeframe	NA	Head Financial Services	100%	% of assignments addressed	e-mail or document of submission	%	100	100	100	100	100	100	100	100	100	100	100	
Director: Financial Services	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Liaison with Leadership	Process	Strategic	Attendance of all management meetings	NA	Head Financial Services	80%	Number of meetings attended monthly	Minutes	#	1	1	1	1	1	1	1	1	1	1	1	
Director: Financial Services	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	NA	Head Financial Services	100%	% delivered within required timeframe	Response to committee clerk within required deadline	%	100	100	100	100	100	100	100	100	100	100	100	
Director: Financial Services	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Coordinated and effective administration	Skills Development	Process	Operational	Complete and submit training and development requirements for all staff members within the required timeframe specified by HR	NA	Head Financial Services	100%	By the end of May	e-mail or document of submission	%											100	
Director: Financial Services	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of the Performance Management System including review	Process	Operational	Ensure that all staff have an agreement or development plan and assess performance quarterly	NA	Head Financial Services	100%	% development plans and agreements completed and quality reviewed	Informal minutes/feedback of assessment	%					100						100	
Director: Financial Services	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days	Input	Operational	% within 10 working days	NA	Head: Financial Services	95%	% within required timeframe	letters/e-mails/correspondence	%	95	95	95	95	95	95	95	95	95	95	95	
Director: Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Sound, authorised expenditure	Input	Operational	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	NA	Head Financial Services	12	months during which no unauthorised spending took place	AG report indicating no items	#	1	1	1	1	1	1	1	1	1	1	1	
Director: Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by due date (budget programme)	NA	Head Financial Services	2	Budget requests by date	e-mail or document of submission	#					1							
Director: Financial Services	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human well-being	Staff meetings	Input	Operational	Monthly Staff meetings	NA	Head Financial Services	12	Total no of monthly meetings held for year	Informal minutes	#	1	1	1	1	1							
Director: Financial Services	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human Resource Development	Managing Grievances	Process	Operational	% of grievance addressed within 7 days	NA	Head Financial Services	90%	Targeted % of grievances addressed within set timeframe (month)	letters/e-mails/correspondence	%	90	90	90	90	90	90	90	90	90	90	90	
Director: Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Expense management	Process	Operational	All invoices approved and submitted to Finance within 20 days	NA	Head Financial Services	100%	% of target achieved	0 late payments by Finance	%	100	100	100	100	100	100	100	100	100	100	100	
Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Cost coverage	Input	Operational	(Total Available Cash at any Given time - Investments) / (Fixed Operational Cost) x 100	NA	Head: Income & Expenditure & IT	2.13	Compliance with target	monthly statistics maintained	#	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	
Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Updated asset register	Input	Operational	% of purchases reflected in asset register (measured monthly)	NA	Head: Income & Expenditure & IT		Currently only updated once a year at year end	AG report indicating no items	%	100	100	100	100	100	100	100	100	100	100	100	
Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Depreciation of assets	Input	Operational	Monthly depreciation of assets updated in the asset register	NA	Head Financial Services	100%	% compliance monthly	AG report indicating no items	%	100	100	100	100	100	100	100	100	100	100	100	
Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Legal and insurance claims	Input	Operational	Actual amount of claims settled as percentage of claims due for settlement	NA	Head Financial Services	100%	% month	monthly statistics maintained	%	100	100	100	100	100	100	100	100	100	100	100	
Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Submission of reports to Provincial Treasury	Input	Operational	Months that treasury reports are submitted as required by legislation prior to the 10th working day of every month	NA	Head Financial Services	12	Number of reports submitted within the required timeframe	e-mail or document of submission	#	1	1	1	1	1	1	1	1	1	1	1	
Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Submission of the annual financial statements	Input	Operational	Financial Statements and performance report submitted to the AG by the 31st of August	NA	Head Financial Services	100%	% compliance with the required timeframe	e-mail or document of submission	%					100							
Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Tabling of the concept budget	Input	Operational	Concept budget tabled by 31 March annually	NA	Head Financial Services	1	by the end of March	Minutes	#												
Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Approval of the budget	Input	Operational	Budget approved by 31 May	NA	Head Financial Services	1	by the end of May	Minutes	#											1	
Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Submission of the approved budget to the Provincial Treasury	Input	Operational	Approved budget submitted to Provincial Treasury	NA	Head Financial Services	1	in June	e-mail or document of submission	#												1
Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Update and review of all budget and financial related policies	Process	Operational	Update and review of all budget and financial related policies	NA	Head Financial Services	1	Completed by the end of May	e-mail or document of submission	%											100	
Financial Services	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	SDBIP reporting	Process	Operational	Timous update of the SDBIP before due dates	NA	Head: Financial Services	SDBIP is not updated regularly	Monthly update	Monthly updated SDBIP before closure date	#	1	1	1	1	1	1	1	1	1	1	1	
Financial Services	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Expense management	Process	Operational	All invoices approved and submitted to Finance within 20 days	NA	Head: Financial Services	100%	% of target achieved	0 late payments by Finance	%	100	100	100	100	100	100	100	100	100	100	100	

Financial Services

Overberg District Municipality

Departmental SDBIP 2010/11

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth	POC	Target Type	31-Jul-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	28-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11		
																Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Income & Expenditure & IT	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Head Income and expenditure and IT	100%	% delivered within required timeframe	Dept info submitted by 30 November	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Income & Expenditure & IT	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Coordinated and effective administration	Skills Development	Process	Operational	Complete and submit training and development requirements for all staff members within the required timeframe specified by HR	N/A	Head Income and expenditure and IT	100%	By the end of May	e-mail or document of submission	%											100			
Income & Expenditure & IT	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of the Performance Management System including review	Process	Operational	Complete development plans for all staff members and review quarterly	N/A	Head Income and expenditure and IT	100%	% development plans completed and quarterly reviewed	Informal minutes of assessment / review of performance	%		100		100						100		100		
Income & Expenditure & IT	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days	Process	Operational	% within 10 working days	N/A	Head Income and expenditure and IT	95%	% within required timeframe	letter/s- mails/correspondence	%	95	95	95	95	95	95	95	95	95	95	95	95	95	
Income & Expenditure & IT	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Sound, authorised expenditure	Process	Operational	Months without unauthorised spending by accounting officer as indicated in MFMA 15(1)(b)	N/A	Head Income and expenditure and IT	12	months during which no unauthorised spending took place	AG report indicating no items	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Income & Expenditure & IT	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by due date (budget programme)	N/A	Head Income and expenditure and IT	2	Budget requests by date	e-mail or document of submission	#						1								
Income & Expenditure & IT	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Human well being	Staff meetings	Process	Operational	Monthly Staff meetings	N/A	Head Income and expenditure and IT	4	Total no of monthly meetings held for year	informal minutes	#	1	1	1	1	1					1	1	1	1	
Income & Expenditure & IT	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human Resource Development	Managing Grievances	Process	Operational	% of grievance addressed within 7 days	N/A	Head Income and expenditure and IT	90%	Targeted % of grievances addressed within set timeframes / month	letter/s- mails/correspondence	%	90	90	90	90	90	90	90	90	90	90	90	90	90	
SCM	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Financial Compliance & good practice	Stock Taking	Input	Operational	Half yearly stock taking	N/A	Head SCM	2	bi-annual stock take	Certificate / Report	#												1		
SCM	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Financial Compliance & good practice	Database registrations	Input	Operational	Ongoing registration of new businesses on the database within 7 days	N/A	Head SCM	100%	% compliance with the required timeframe	Register maintained	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
SCM	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Financial Compliance & good practice	Review SCM policy	Input	Operational	SCM policy reviewed and procedures updated where required	N/A	Head SCM	100%	Review and update completed by the end of March	e-mail or document of submission	%											100			
SCM	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Financial Compliance & good practice	Effective Bid Committee System	Input	Operational	% of bids adjudicated within 90 days	N/A	Head SCM	100%	% compliance with the required timeframe	Register maintained	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
SCM	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Financial Compliance & good practice	Monthly reporting to Provincial Treasury	Input	Operational	Report all tenders above R200 000 to Provincial Treasury	N/A	Head SCM	12	Monthly reports submitted to Provincial Treasury	Report submitted	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
SCM	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Financial Compliance & good practice	Quarterly reporting to Council	Output	Operational	Quarterly submit SCM implementation report to Council	N/A	Head SCM	4	Quarterly reports submitted	Report submitted	#			1									1		
SCM	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Financial Compliance & good practice	Report all deviations	Output	Operational	Report all deviations to Council for endorsement with the next meeting after identified	N/A	Head SCM	100%	% of deviations submitted at the first meeting after identified	Report submitted	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
SCM	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Financial Compliance & good practice	Process orders	Process	Operational	Attend to all orders received within 14 days	N/A	Head SCM	100%	% compliance with the required timeframe	Register maintained of orders received	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
SCM	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	SDBIP reporting	Process	Operational	Timous update of the SDBIP before due dates	N/A	Head SCM	SDBIP is not updated regularly	Monthly update	Monthly update SDBIP before closure date	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Internal audit queries from date of final report	Output	Operational	% of queries rectified within 6 months	N/A	Head SCM	80%	% queries rectified	Query finalised as assessed by Internal Auditor	%	80	80	80	80	80	80	80	80	80	80	80	80	80	
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Management of external audit queries	Output	Operational	No of audit queries completed within 30 days	N/A	Head SCM	100%	% of target achieved	Response to AG query within 30 days	%						100								
SCM	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Submission of Annual Report information	Output	Operational	Information for Departmental Report submitted by end of November	N/A	Head SCM	100%	Report submitted by the end of November	Dept info submitted by 30 November	%						100								
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Assignments from municipal manager	Output	Operational	Assignment implemented within required timeframe	N/A	Head SCM	100%	% of assignments addressed	e-mail or document of submission	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Ensure proper procurement practices	Process	Operational	No of non-compliance with procurement practices	N/A	Head SCM	0%	% of non-compliance	AG report indicating no items	%	0	0	0	0	0	0	0	0	0	0	0	0	0	
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Liaison with Leadership	Process	Operational	Attendance of all management meetings	N/A	Head SCM	80%	Number of meetings attended monthly	Minutes	#	1	1	1	1	1	1	1	1	1	1	1	1		
SCM	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Head SCM	100%	% delivered within required timeframe	Dept info submitted by 30 November	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Coordinated and effective administration	Skills Development	Process	Operational	Complete and submit training and development requirements for all staff members within the required timeframe specified by HR	N/A	Head SCM	100%	By the end of May	e-mail or document of submission	%											100			
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of the Performance Management System including review	Process	Operational	Complete development plans for all staff members and review quarterly	N/A	Head SCM	100%	% development plans completed and quarterly reviewed	Informal minutes of assessment / review of performance	%		100			100						100			
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days	Process	Operational	% within 10 working days	N/A	Head SCM	95%	% within required timeframe	letter/s- mails/correspondence	%	95	95	95	95	95	95	95	95	95	95	95	95	95	

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	POE	Target Type	31-Jul-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	28-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11
																Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Sound, authorised expenditure	Process	Operational	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	N/A	Head: SCM	12	months during which no unauthorised spending took place	AG report indicating no items	#	1	1	1	1	1	1	1	1	1	1	1	1
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by due date (budget programme)	N/A	Head: SCM	2	Budget requests by due date	e-mail or document of submission	#						1			1			
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Human well being	Staff meetings	Process	Operational	Monthly Staff meetings	N/A	Head: SCM	4	Total no of monthly meetings held for year	Informal minutes	#	1	1	1	1	1			1	1	1	1	1
SCM	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour relations	Human Resource Development	Managing Grievances	Process	Operational	% of grievance addressed within 7 days	N/A	Head: SCM	90%	Targeted % of grievances addressed within set timescales / month	letters/e-mails/correspondence	%	90	90	90	90	90	90	90	90	90	90	90	90
SCM	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts	Process	Operational	Percentage of tenders awarded that comply with MFMA compliant in MFMA 32(1)(b)	N/A	Head: SCM	100%	% of target achieved	Monthly reports submitted to Provincial Treasury	%	100	100	100	100	100	100	100	100	100	100	100	100
SCM	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Expense management	Process	Operational	All invoices approved and submitted to Finance within 20 days	N/A	Head: SCM	100%	% of target achieved	0 late payments by Finance	%	100	100	100	100	100	100	100	100	100	100	100	100

Sub-Directorate	CF'S Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Mtd.	POE	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
Capital performance																											
Director: Auditing & Financial Modelling	Finance and Admin	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Computer Equipment	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Auditing & Financial Modelling	98%	% of project completed	Proof of purchases and delivery	%	8	17	25	33	42	50	58	67	75	83	92	100
Director: Auditing & Financial Modelling	Finance and Admin	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Sundry Equipment	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Auditing & Financial Modelling	98%	% of project completed	Proof of purchases and delivery	%	8	17	25	33	42	50	58	67	75	83	92	100
Operational performance																											
Director: Auditing & Financial Modelling	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	SDBIP reporting	Process	Operational	Timous update of the SDBIP before due dates	N/A	Director: Auditing & Financial Modelling	SDBIP is not updated regularly	Monthly	Monthly updated SDBIP before closure date	#	1	1	1	1	1	1	1	1	1	1	1	1
Director: Auditing & Financial Modelling	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Internal audit queries from date of final report	Input	Operational	% of queries rectified within 6 months	N/A	Director: Auditing & Financial Modelling	80%	% queries rectified	Query finalised as assessed by Internal Auditor	%	80	80	80	80	80	80	80	80	80	80	80	80
Director: Auditing & Financial Modelling	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Management of external audit queries	Input	Operational	No of audit queries completed within 30 days	N/A	Director: Auditing & Financial Modelling	100%	% of target achieved	Response to AG query within 30 days	%						100						
Director: Auditing & Financial Modelling	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Submission of Annual Report information	Process	Operational	Information for Departmental Report submitted by end of November	N/A	Director: Auditing & Financial Modelling	1	Report submitted by the end of November	e-mail or document of submission	#							1					
Director: Auditing & Financial Modelling	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Ensure proper procurement practices	Output	Operational	No of non-compliance with procurement practices	N/A	Director: Auditing & Financial Modelling	0%	% of non-compliance	AG report indicating no items	%	0	0	0	0	0	0	0	0	0	0	0	0
Director: Auditing & Financial Modelling	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Assignments from municipal manager	Output	Operational	Assignment implemented within required timeframes	N/A	Director: Auditing & Financial Modelling	1	% of assignments addressed	e-mail or document of submission	%	100	100	100	100	100	100	100	100	100	100	100	100
Director: Auditing & Financial Modelling	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Participation in directors meeting	N/A	Director: Auditing & Financial Modelling	80%	Monthly	Minutes	%	80	80	80	80	80	80	80	80	80	80	80	80
Director: Auditing & Financial Modelling	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Meetings with management team per month	N/A	Director: Auditing & Financial Modelling	80%	Monthly	Minutes	%	80	80	80	80	80	80	80	80	80	80	80	80
Director: Auditing & Financial Modelling	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Director: Auditing & Financial Modelling	1	% delivered within required timeframe	e-mail or document of submission	%	100	100	100	100	100	100	100	100	100	100	100	100
Director: Auditing & Financial Modelling	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review	Input	Operational	Bi-annual Review in accordance with PMS Framework and reports to MM	N/A	Director: Auditing & Financial Modelling	4	2 reviews	Informal minutes of assessment / review of performance	#						1						1
Director: Auditing & Financial Modelling	Finance and administration	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, post, etc: within 10 working days	Input	Operational	% within 10 working days	N/A	Director: Auditing & Financial Modelling	95%	% within required timeframe	letters/e-mail/correspondence	%	95	95	95	95	95	95	95	95	95	95	95	95
Director: Auditing & Financial Modelling	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Sound, authorised expenditure	Input	Operational	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	N/A	Director: Auditing & Financial Modelling	12	months during which no unauthorised spending took place	AG report indicating no items	#	1	1	1	1	1	1	1	1	1	1	1	1
Director: Auditing & Financial Modelling	Finance and administration	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by due date (budget programme)	N/A	Director: Auditing & Financial Modelling	2	Budget requests by date	e-mail or document of submission	#						1						1

Sub-Directorate	CFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Min.	POE	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
Director: Auditing & Financial Modeling	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Training	Completion of a skills development / training programme for financial and non-financial officials	Process	Strategic	Completion of training programme together with list of available courses - analyse for B's and internally	N/A	Director: Auditing & Financial Modeling	1	Training program completed	Program submitted	#				1								
Director: Auditing & Financial Modeling	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Training	Completion of a skills development / training programme for financial and non-financial officials	Input	Strategic	Facilitate and/or co-ordinate available training courses - after identification (available courses according to available courses and budget)	N/A	Director: Auditing & Financial Modeling	30%	Training courses facilitated and/or co-ordinated	Attendance registers	%						10			20			30
Director: Auditing & Financial Modeling	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Training	Completion of a skills development / training programme for financial and non-financial officials	Process	Strategic	Reporting to MM and Training Committee	N/A	Director: Auditing & Financial Modeling	4	reports submitted	Report submitted	#			1			1			1			1
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Implementation of a Shared Services Model for Overberg	Approval and submission of a SSCFA (signed by all participating stakeholders)	Process	Strategic	Undertake need surveys at various municipalities	N/A	Director: Auditing & Financial Modeling	2	Survey undertaken at 2 municipalities	Completed survey	#			2									
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Implementation of a Shared Services Model for Overberg	Approval and submission of a SSCFA (signed by all participating stakeholders)	Process	Strategic	Do further presentations at municipalities to explain model	N/A	Director: Auditing & Financial Modeling	2	Presentations at municipalities	Program submitted	#			2									
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Implementation of a Shared Services Model for Overberg	Approval and submission of a SSCFA (signed by all participating stakeholders)	Process	Strategic	Complete a draft Charter for consideration and inputs from stakeholders	N/A	Director: Auditing & Financial Modeling	1	Draft Charter completed	Completed Charter	%												100
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Implementation of a Shared Services Model for Overberg	Approval and submission of a SSCFA (signed by all participating stakeholders)	Process	Strategic	Send draft Charter to all stakeholders	N/A	Director: Auditing & Financial Modeling	1	Draft Charter submitted for inputs	e-mail or document of submission	%			100									
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Implementation of a Shared Services Model for Overberg	Approval and submission of a SSCFA (signed by all participating stakeholders)	Process	Strategic	Organise a workshop to discuss the contents of the draft together with inputs received from participants	N/A	Director: Auditing & Financial Modeling	1	Workshop arranged	Program submitted	#				1								
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Implementation of a Shared Services Model for Overberg	Approval and submission of a SSCFA (signed by all participating stakeholders)	Process	Strategic	Finalise Charter and signing thereof by participants	N/A	Director: Auditing & Financial Modeling	1	Charter approved	Minutes	#					1							
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Implementation of a Shared Services Model for Overberg	Entering of Service Level Agreements between the Host and Participating Municipalities	Input	Strategic	Clarification of services required by the relevant municipality	N/A	Director: Auditing & Financial Modeling	1	Services clarified	Correspondence of Mun.	#						1						
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Implementation of a Shared Services Model for Overberg	Entering of Service Level Agreements between the Host and Participating Municipalities	Process	Strategic	Completion of draft Service-level agreements in consultation with the various municipalities	N/A	Director: Auditing & Financial Modeling	1	Draft SLA completed	e-mail or document of submission	%							100					
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Implementation of a Shared Services Model for Overberg	Entering of Service Level Agreements between the Host and Participating Municipalities	Input	Strategic	Agreed tariffs and fees.	N/A	Director: Auditing & Financial Modeling	1	Agreed tariffs and fees	Minutes	#									1			
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Implementation of a Shared Services Model for Overberg	Entering of Service Level Agreements between the Host and Participating Municipalities	Process	Strategic	Finalisation of SLA and signing thereof.	N/A	Director: Auditing & Financial Modeling	1	Agreed SLA	Minutes	#												1
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Rendering of Shared Services	Develop and/or review all standard documentation such as CMC, RBAP, etc.	Process	Strategic	Completion of Risk Base Audit Plans of Participating Municipalities	N/A	Director: Auditing & Financial Modeling	1	Draft process plan submitted	e-mail or document of submission	#												1
Shared Services	Finance and administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Rendering of Shared Services	Develop and/or review all standard documentation such as CMC, RBAP, etc.	Input	Strategic	Execution of Audit Plans involve according to needs, etc.	N/A	Director: Auditing & Financial Modeling	75%	Audit plans executed	AC Minutes	%												75

Sub-Department	GPS Classification	SP Number	Capital project (Y/N)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Units	Programme Driver	Baseline	Target Unit / Calculation Method	POC	KPI Result Calculation Type	Target Type	31 Jul 10 Target	31 Aug 10 Target	30 Sep 10 Target	31 Oct 10 Target	30 Nov 10 Target	31 Dec 10 Target	31 Jan 11 Target	28 Feb 11 Target	31 Mar 11 Target	30 Apr 11 Target	31 May 11 Target	30 Jun 11 Target		
Administration	Finance and Admin		1	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Computer Equipment	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety controls exercised	All	Head Corporate Services	98%	% of project completed	Acquisition and proof of delivery	CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Administration	Finance and Admin		2	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Sundry Equipment	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety controls exercised	All	Head Corporate Services	98%	% of project completed	Acquisition and proof of delivery	CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Property Management	Finance and Admin		5	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Office Buildings	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety controls exercised	All	Head Property Manager	98%	% of project completed	Report on building progress	CO	%	8	17	25	33	42	50	58	67	75	83	92	100		
Operational performance																																
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	SDBIP reporting	Process	Operational	Timely updates of the SDBIP before due date	N/A	Head Corporate Services	SDBIP is not updated regularly	Monthly	Monthly updated SDBIP before due date	STD	#	1	1	1	1	1	1	1	1	1	1	1	1		
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Implementation of internal audit queries from date of final report	Input	Operational	% of queries received within 4 months	N/A	Head Corporate Services	80%	% queries received	Query finalized as assessed by Internal Auditor	STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Management of internal audit queries	Input	Operational	% of audit queries completed within 30 days	N/A	Head Corporate Services	100%	% of target achieved	Response to AG query within 30 days	CO	%						100								
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Completion of the draft Annual Report	Process	Operational	Complete draft Annual Report by the end of January	N/A	Head Corporate Services	100%	Report submitted by the end of January	Draft report submitted to the Council	CO	%							100							
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Approval of the Annual Report	Process	Operational	Annual Report approved by the Council by the end of March	N/A	Head Corporate Services	100%	Report approved by the end of March	Report approved by the Council	CO	%							50%						100%	
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Ensure proper procurement practices	Output	Operational	No of non-compliance with procurement practices	N/A	Head Corporate Services	0%	% of non-compliance	AG report indicating no items	ZERO	%	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Written assignments from municipal manager	Output	Operational	Written assignment implemented within required timeframe	N/A	Head Corporate Services	100%	% of assignments addressed	e-mail or document of submission	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Attendance of all management meetings	N/A	Head Corporate Services	80%	Monthly	Minutes of the meeting indicating attendance	STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80
Administration	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Head Corporate Services	1	% delivered within required timeframe	Feedback provided	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Skills Development	Process	Operational	# of targeted individuals trained	N/A	Head Corporate Services	1	% trained	Skills Report	CO	%													100	
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review	Input	Operational	Bi-annual Review in accordance with PMS Framework and reports to MM	N/A	Head Corporate Services	2	reviews	Internal minutes of assessment / review of performance	STD	#							1						1	
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days	Input	Operational	% within 10 working days	N/A	Head Corporate Services	95%	% within required timeframe	Letters/e-mail correspondence	STD	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95
Administration	Finance and administration			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Sound, authorized expenditure	Input	Operational	Months without unauthorized spending by accounting officer as indicated in MFMA 3(2)(b)	N/A	Head Corporate Services	12	months during which no unauthorized spending took place	AG report indicating no items	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Administration	Finance and administration			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by due date (budget programme)	N/A	Head Corporate Services	2	Budget requests by date	e-mail or document of submission	STD	#							1						1	
Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well being	Staff meetings	Input	Operational	Quarterly Staff meetings	N/A	Head Corporate Services	4	Total no of quarterly meetings planned for year	Minutes	STD	#			1										1	
Administration	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Notice of the Council meetings	Input	Operational	Notice of Council meeting advertised within two working days before the meeting	N/A	Head Corporate Services	100%	% of compliance with the required timeframe	Actual notice advertised	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Reception	Input	Operational	< 2 complaints per week regard to poor telephone and/or reception services	N/A	Head Administration	Less than 2 per	# per month	written complaints received	ZERO	#	2	2	2	2	2	2	2	2	2	2	2	2	2	
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Develop a cellphone/telephone policy	Input	Operational	Policy developed and submitted for approval by end of December	N/A	Head Corporate Services	No existing formal policy	Policy developed and submitted by the end of December	CO	#								1							
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Devolve a policy for council staff property rentals	Input	Operational	Policy developed and submitted for approval by end of June	N/A	Head Corporate Services	No existing formal policy	Policy developed and submitted by the end of June	CO	#														1	
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Cleaning Services	Input	Operational	3 complaints with regard to cleanliness of offices	N/A	Head Corporate Services	0	0% per	written complaints received	ZERO	#	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Messenger services	Input	Operational	5 complaints with regard to the correct and safe delivery of messenger services	N/A	Head Corporate Services	0	0% per	written complaints received	ZERO	#	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Disposal and transfer authority	Input	Operational	Disposal authority on filing system obtained	N/A	Head Corporate Services	1	Optained authority	Authority obtained	STD	#													1	
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Allocation of file numbers	Process	Operational	Daily allocation of file numbers	N/A	Head Corporate Services	100%	% of numbers allocated to files	Register maintained	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Maintain archives	Process	Operational	Filing updated daily	N/A	Head Corporate Services	100%	100% of records updated daily	Register maintained	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Register of all files	Input	Operational	Prescribed and regularly updated Register of Opened files, Register of Auditees and Register of Disposed Archives	N/A	Head Corporate Services	1	Ongoing	Actual register	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Complaints in post	Input	Operational	< 1 complaints per month with regards to unregistered post, the allocation of wrong file numbers or post not correctly distributed	N/A	Head Corporate Services	5	Less than 5 complaints per	written complaints received	ZERO	#	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Records of deeds and contracts	Input	Operational	100% of deeds and contracts registered and properly managed	N/A	Head Corporate Services	1	Ongoing	Register maintained	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Corporate Services	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Record of Council policies	Input	Operational	Compile a register of all Council's policies by the end of July	N/A	Head Corporate Services	1	Register completed by the end of July	Actual register	STD	%	100													
Corporate Services	Planning and development			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well being	Contact Management of departmental contracts	Input	Strategic	Managing and compliance with all SLA's of the departmental service providers	N/A	Head Property Manager	100%	Monthly compliance of contractors with SLA's	Review/assessment performed	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Corporate Services	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Secretariat Function: Agendas	Input	Operational	Months during which all agendas distributed 7 working days prior to all council meetings	N/A	Head Corporate Services	10	Months during which agendas sent out correctly	Agendas distributed	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	

Sub-Department	GPS Classification	ISP Number	Capital project (lights R/F)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Measures	Programme Drive	Baseline	Target Unit / Calculation	POC	KPI Result Calculation Type	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target				
Corporate - Committee Services	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Minutes of Portfolio Committee	Input	Operational	All Portfolio Committee minutes tabled in Council	N/A	Head - Corporate Services	100%	All minutes tabled in Council	Actual minutes tabled	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100			
Corporate - Committee Services	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Minutes (all other meetings)	Input	Operational	% of all minutes completed within 10 working days after meeting	N/A	Head - Corporate Services	100%	Targeted % of minutes completed within 10 days	Actual document	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100		
Corporate - Committee Services	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Follow-up of all Council resolutions	Process	Operational	Monthly follow-up of all outstanding Council resolutions	N/A	Head - Corporate Services	100%	100% of all resolutions followed up	Follow up of outstanding items	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100		
Corporate - Committee Services	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Correctness of Minutes	Input	Operational	% of all minutes approved as correct	N/A	Head - Corporate Services	100%	% of minutes approved as correct	Minutes approved	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100		
Corporate - Committee Services	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Declaration of financial interest by councillors	Process	Operational	Declaration of financial interest by councillors completed by the end of January	N/A	Head - Corporate Services	100%	Declaration of interest by councillors completed by the end of January	Actual declarations of councillors on file	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100		
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	SDBIP reporting	Process	Operational	Timely update of the SDBIP before due dates	N/A	Program Manager	SDBIP is not updated regularly	Monthly	Monthly updated SDBIP before due date	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1			
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Implementation of internal audit queries from date of final report	Input	Operational	% of queries received within 4 months	N/A	Program Manager	80%	% queries received	Query followed as instructed by Internal Auditor	STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Management of internal audit queries	Input	Operational	% of audit queries completed within 30 days	N/A	Program Manager	100%	% of target achieved	Response to AG query within 30 days	CO	%						100										
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Submission of Annual Report information	Process	Operational	Information for Departmental Report submitted by end of November	N/A	Program Manager	100%	Report submitted by the end of November	e-mail or document of submission	STD	#						1										
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Ensure proper procurement practices	Output	Operational	No of non-compliance with procurement practices	N/A	Program Manager	0%	% of non-compliance	AG report indicating no items	ZERO	%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Assignments from municipal manager	Output	Operational	Assignment implemented within required timeframe	N/A	Program Manager	100%	% of assignments addressed	e-mail or document of submission	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Meetings with management team per month	N/A	Program Manager	8	Monthly	Minutes	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Program Manager	1	% delivered within required timeframe	e-mail or document of submission	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review	Input	Operational	Bi-annual Review in accordance with PMS Framework and reports to EMS	N/A	Program Manager	2	2 reviews	Informal minutes of assessment / review performance	STD	#						1								1		
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, print, etc within 10 working days	Input	Operational	% within 10 working days	N/A	Program Manager	95%	% within required timeframe	letter/e-mail/correspondence	STD	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	
Corporate Programmes	Finance and administration			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Spends / authorised expenditure	Input	Operational	Months without unauthorised spending by accounting officer as indicated in MFMA 32(7)(b)	N/A	Program Manager	12	months during which no unauthorised spending took place	AG report indicating no items	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Corporate Programmes	Finance and administration			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by the date budget programme	N/A	Program Manager	2	Budget requests by date	e-mail or document of submission	STD	#						1				1						
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Staff meetings	Input	Operational	Quarterly Staff meetings	N/A	Program Manager	4	Total no of quarterly meetings planned for year	Minutes	STD	#			1							1				1		
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Tourism Promotion	Develop a tourism strategy	Output	Operational	Tourism strategy developed by the end of October	N/A	Program Manager	1	Draft strategy sent	Strategy developed	STD	#					1											
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Tourism Promotion	Tourism meetings with 8 municipalities	Process	Operational	Attendance of all 8 local tourism meetings	N/A	Program Manager	6	Number of bi-monthly meetings attended	Minutes of the meetings	ACC	#		1			1						1		1	1		
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Tourism Promotion	Establish regional tourism working group	Process	Operational	Facilitate establishment and meetings of a regional tourism working group	N/A	Program Manager	no meetings yet	Quality meetings	Minutes of the meetings	STD	#			1											1		
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Tourism Promotion	Tourism Inaba	Input	Operational	Representation and input of Tourism Inaba to marketing and sharing information of the Dwebeng district	N/A	Program Manager	1	# attended	Attendance of Inaba	STD	%												1				
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Tourism Promotion	LED Forums	Process	Operational	Facilitate LED forum meetings quarterly	N/A	Program Manager	Forum established	Quality meetings	Minutes of the meetings	STD	#			1								1					
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	LED Strategy	Review LED strategy	Process	Operational	Review approved LED strategy	N/A	Program Manager	Existing strategy	Strategy reviewed	Strategy reviewed	CO	%											100					
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Special Projects as indicated in the ISP	Process	Operational	Develop implementation plan	N/A	Program Manager	1	% Ongoing support	Activity and Time Plan	STD	%					100											
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Special Projects as indicated in the ISP	Process	Operational	Monitoring and project support	N/A	Program Manager	1	% Ongoing support	Monthly Reports	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Special Projects as indicated in the ISP	Process	Operational	Develop procurement plan	N/A	Program Manager	1	% of target achieved	Procurement Plan developed	STD	%																
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Special Projects as indicated in the ISP	Process	Operational	Select projects and approve	N/A	Program Manager	1	Developed and approved projects	SLA / Contracts Signed	STD	%																
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Special Projects as indicated in the ISP	Process	Operational	Project implementation and monitoring	N/A	Program Manager	1	% of target achieved	HEO Monthly Reports submitted	STD	%																
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Special Projects as indicated in the ISP	Process	Operational	Evaluation of project impact	N/A	Program Manager	1	% of target achieved	Liaison Committee Minutes	STD	%																
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Special Projects as indicated in the ISP	Process	Operational	Registration of project bids	N/A	Program Manager	1	Registered projects	Project List Approved	STD	%	100															
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Special Projects as indicated in the ISP	Process	Operational	Submit quarterly financial reports	N/A	Program Manager	4	Quarterly reports	Expenditure Reports approved	STD	%			100													
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Special Projects as indicated in the ISP	Process	Operational	Ensure funding through OORA	N/A	Program Manager	1	% Ongoing support	Funding Allocations Granted	STD	%																
Corporate Programmes	Community and social services			Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Special Projects as indicated in the ISP	Process	Operational	Quarterly number of permanent jobs created	N/A	Program Manager	1	Ongoing support	Project List and Monthly Reports approved	STD	%																
Corporate Programmes	Community and social services			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Development	Youth development programmes	Input	Strategic	Setting up of Youth Forums	N/A	Programs Manager	1	% of target achieved	Minutes of meetings held	STD	%																
Corporate Programmes	Community and social services			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Development	Youth development programmes	Input	Strategic	Capacity Building Youth Forums	N/A	Programs Manager	1	% of target achieved	Capacity Building reports submitted	STD	%																
Corporate Programmes	Community and social services			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Development	Youth development programmes	Input	Strategic	Regional coordination of Youth Forums & Activities	N/A	Programs Manager	1	% Ongoing support	Capacity Building reports submitted	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Corporate Programmes	Community and social services			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Development	ID Campaign	Input	Strategic	Awareness raising	N/A	Programs Manager	1	% Ongoing support	Report submitted and approved	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Corporate Programmes	Community and social services			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Development	Parental Training and Alcohol Consumption	Input	Strategic	Develop Support framework	N/A	Programs Manager	1	% of target achieved	Report submitted and approved	STD	%																
Corporate Programmes	Community and social services			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Development	Early Childhood development	Input	Strategic	Develop Support framework	N/A	Programs Manager	1	% of target achieved	OCM Strategic Intervention Document approved	STD	%																
Corporate Programmes	Community and social services			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Development	Early Childhood development	Input	Strategic	Regional coordination of helpdesks	N/A	Programs Manager	1	% Ongoing support	Capacity Building reports submitted	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	

Sub-Department	GPS Classification	SP Number	Capital project (Y/N)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Units	Programme Drive	Baseline	Target Unit / Calculation	POC	KPI Result Calculation Type	Target Type	31 Jul 10 Target	31 Aug 10 Target	30 Sep 10 Target	31 Oct 10 Target	30 Nov 10 Target	31 Dec 10 Target	31 Jan 11 Target	28 Feb 11 Target	31 Mar 11 Target	30 Apr 11 Target	30 Jun 11 Target			
Corporate Programmes	Community and social services			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Development	Shelter provision	Input	Strategic	Develop Support framework	N/A	Programme Manager	1	% of target achieved	ODM Strategic Intervention Document approved	STD	%												100		
Corporate Programmes	Community and social services			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Development	Shelter provision	Input	Strategic	Regional coordination of holidays	N/A	Programme Manager	1	% Ongoing support	Capacity Building reports submitted	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Managing Grievances	Process	Operational	% of grievances addressed within due time	N/A	Program Manager	0.9	Targeted % of grievances addressed within set timeframes / month	Intra- and inter-departmental	STD	%	90	90	90	90	90	90	90	90	90	90	90	90		
Corporate Programmes	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Growth & Development	Growth and Development strategy	Process	Operational	Revision of GDS	N/A	Program Manager	0.7	GDS completed	GDS Document reviewed	CO	%			10									70		
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Council meeting	Input	Strategic	Council meetings held	N/A	Speaker	4	Quarterly	Minutes	STD	#	1				1				1			1		
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Special Council Meetings	Input	Strategic	Attendance of meetings at least 80%	N/A	Speaker	0.8	Ad hoc	Minutes	STD	%			80						80			80		
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Executive Mayoral Committee Meetings	Input	Strategic	EMC meetings held	N/A	Mayor	10	Monthly	Minutes	STD	#	1	1	1	1	1	1			1	1	1	1		
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Community meetings	Process	Strategic	Community meetings successfully held	N/A	Mayor	2	Bi-annually	Minutes	STD	#							1					1		
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Strategic planning session and approval of annual municipal strategy	Input	Strategic	Strategy session attended to determine municipal strategies	N/A	Mayor	1	October	Program submitted	STD	#			1											
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Strategic planning session and approval of annual municipal strategy	Process	Strategic	Reviewed of IDP	N/A	Council	1	May	Minutes of approval	STD	#												1		
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Budget process plan	Process	Strategic	Table who schedule budget process deadlines	N/A	Council	100	Process approved in August	Process plan	STD	#		1												
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Budget process plan	Process	Strategic	Table time schedule IDP process deadlines	N/A	Council	100	Process approved in August	Process plan	STD	#		1												
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Councillor Training plan	Process	Strategic	Nr councillors trained per year	N/A	Speaker	10	# Councillors trained	Attendance at training	STD	#													10	
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Reporting of the 2009/2010 performance	Process	Strategic	Annual Report approved	N/A	Council	1	March	Minutes	STD	#												1		
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Performance Framework adherence	Process	Strategic	Performance Committee appointed and trained	N/A	Council	1	December	Minutes	STD	%														
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Section 57 appointment	Process	Strategic	Section 57 performance contract approved	N/A	Mayor	1	July	Approved contracts	STD	%	1													
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Section 57 performance reviews	Process	Strategic	Quarterly performance reviews Section 57 reviews	N/A	Mayor	4	Quarterly	Minutes of meetings held	STD	#			1							1			1	
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	SDBIP evaluation	Process	Operational	SDBIP evaluation	N/A	Mayor	4	Quarterly	Minutes	STD	%			100										100	
Council	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	SDBIP approval and reviews	Process	Operational	SDBIP approved within 28 days after budget	N/A	Mayor	1	June	Approved SDBIP	STD	#		1												
Council	Executive and council			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Strategic and sustainable budgeting	Process	Strategic	2010/11 Budget approved before the legislative deadline	N/A	Mayor	1	May	Approved Budget	STD	#												1		
Council	Executive and council			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Effective expenditure and revenue management	Input	Operational	Monitoring of revenue and expenditure and decisions on remedial steps if necessary	N/A	Mayor	12	Monthly	Report submitted	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Council	Executive and council			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Strategic and sustainable budgeting	Process	Strategic	2010/11 Revised budget approved before the legislative deadline	N/A	Mayor	1	January	Approved Budget	STD	#												1		
Council	Executive and council			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Audit committee	Process	Strategic	Re-appoint Audit Committee	N/A	Mayor	1	March	Minutes	STD	#												1		
Human Resources: Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Submission of employment equity plan	Process	Operational	Annual submission of plan by the end of September	N/A	Head Corporate Services	1	end of September	Plan submitted via e-mail/registered post	STD	#			1											
Human Resources: Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Completion of disciplinary actions	Input	Operational	% Disciplinary actions completed within 60 days from issuing of charge sheets to sanction for all cases handled internally	N/A	Head Corporate Services	90%	% within required timeframe	Public document / Captain register	STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90
Human Resources: Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Average speed of recruitment from advert to offer letter	Process	Operational	Number of days between offer letter sent to accepted candidates and from date of adverts first appeared in appropriate documents (excluding section 57 appointments) within 90 days	N/A	Head Corporate Services	80%	% with in 90 days	Minutes of the recruitment and selection management	STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80
Human Resources: Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	LLF Meetings	Input	Operational	Facilitate monthly LLF meeting	N/A	Head Corporate Services	10	Monthly LLF	Minutes of the meeting and/or agreement of cancellation with parties	STD	#	1	1	1	1	1	1			1	1	1	1	1	
Human Resources: Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	HR management	Input	Operational	Maintenance of an approved organogram	N/A	Head Corporate Services	100%	Continuous	Approved organogram	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Human Resources: Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Management of personnel records	Input	Operational	Monthly maintenance of all HR records	N/A	Head Corporate Services	100%	All documents updated on files on a monthly basis	Actual records updated	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Human Resources: Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Capturing of leave records	Input	Operational	All leave records captured by the 14th of every month	N/A	Head Corporate Services	100%	% compliance with the required timeframe	Leave register printed from SAMBAS	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Human Resources: Administration	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Filing of leave records	Input	Operational	All captured leave forms filed within the first week of the month	N/A	Head Corporate Services	100%	% compliance with the required timeframe	Actual file	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Human Resources: Training	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Percentage of skills development levy spent back from skills development fund	Process	Operational	Total spend value of levy claimed back in a percentage of levy pay by SDBIP Development Fund	N/A	Head Corporate Services	50%	R-value as a %	Actual R-value %	STD	%													50	
Human Resources: Training	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Skills Development Plan reviewed (A)	Input	Operational	Skills Development Plan submitted to LCSETA by June	N/A	Head Corporate Services	1	Plans submitted	Report submitted via e-mail/registered post	STD	#													1	
Human Resources: Training	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Annual training report (RSP)	Input	Operational	Submitted to LCSETA by July	N/A	Head Corporate Services	1	Annually	Report submitted via e-mail/registered post	STD	#		1												
Human Resources: Training	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Submission of Monthly Training report	Input	Operational	Submission of Monthly Training report to LCSETA by the last working day of the month	N/A	Head Corporate Services	0	Monthly submission report	Report submitted via e-mail/registered post	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Human Resources: Training	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Training meetings	Input	Operational	Facilitate Training Committee meeting	N/A	Head Corporate Services	10	Monthly meetings	Minutes of the meeting	STD	#	1	1	1	1	1	1			1	1	1	1	1	
Human Resources: Training	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Induction of new employees	Process	Operational	All newly permanent employed inducted within one week from first working day	N/A	Head Corporate Services	80%	% of new permanent appointed staff inducted within timeframe	Induction forms	STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	

Sub-Department	GPS Classification	EPF Number	Capital project (light/ RDP)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Units	Programme Drive	Baseline	Target Unit / Calculation	POC	KPI Result Calculation Type	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target			
Human Resources: Training/Health & Safety	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Health & Safety meetings	Input	Operational	Quarterly Health and Safety meetings	N/A	Head Corporate Services	4	Quarterly	Minutes of meetings held	STD	#			1		0	1			1			1			
Human Resources: Training/Health & Safety	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Inspection	Input	Operational	Quarterly Workplace Inspectors (AQ) by HR	N/A	Head Corporate Services	1	Quarterly	Reports of inspectors held	STD	#			1		1			1		1		1			
Human Resources: Training/Health & Safety	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Injuries on duties	Input	Operational	Administration and follow-up of work related injuries and referral to WCA	N/A	Head Corporate Services	12	Monthly	Actual report submitted	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Human Resources: Training/Health & Safety	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Managing Grievances	Process	Operational	% of grievance resolved within 5 days	N/A	Project Manager	90%	Targeted % of grievances addressed within set timeframe / month	Inter-vc email/correspondence	STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90	
Internal Audit	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Internal Audit	Prepare and submit a Risk Based Audit Plan for each financial year	Process	Strategic	Prepare a Risk Based Audit Plan for each financial year and submit it to the AC approval according to Sec. 160(1) of MSA	N/A	Chief audit executive	1	Once-off with review when applicable	Minutes	STD	%			100												
Internal Audit	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Internal Audit	Execution of Approved Risk Based Audit Plan	Input	Strategic	Execution of audits held in the approved Risk Based Audit Plan (EAP according date)	N/A	Chief audit executive	1	Monthly	Report to the AC	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Internal Audit	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Internal Audit	Report on status of executing the Risk Based Audit Plan	Input	Strategic	Report monthly to the Accounting Officer (AO) and Quarterly to the Audit Committee (AC) on the status and progress of audits, executed as per the approved Risk Based Audit Plan	N/A	Chief audit executive	100	Monthly & Quarterly reporting	Report submitted	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Internal Audit	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Internal Audit	Audit of Performance Measurements - (Auditing of Performance Information)	Input	Strategic	Audit the results of performance measurements regarding the Municipality's Performance Management System (i.e. Sec. 45 of the Municipal Systems Act, 2000)	N/A	Chief audit executive	1	Quarterly	Report to the PAC	STD	#			1			1			1			1		1	
Internal Audit	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Internal Audit	Support Audit Committee (AC)	Input	Strategic	Support AC meets at least 4 times per annum (1 per Quarter) i.e. Sec. 164(6) of the MSA	N/A	Chief audit executive	4	Quarterly	Distribution of meeting documents	STD	#			100			100			100			100		100	
Internal Audit	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	SDBIP reporting	Process	Operational	Timous update of the SDBIP before due dates	N/A	Chief audit executive	12	Monthly	Print out	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Internal Audit	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Submission of Annual Report information	Output	Operational	Information for Departmental Report submitted by end of November	N/A	Chief audit executive	100%	Report submitted by the end of November	e-mail or document of submission	STD	#			1												
Internal Audit	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Assignments from municipal manager	Output	Operational	Assignment implemented within required timeframe	N/A	Chief audit executive	100%	% of assignments addressed	AG report indicating no items	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Internal Audit	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Liaison with Leadership	Process	Operational	Participation in directors meeting	N/A	Chief audit executive	80%	Monthly	Minutes	STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80
Internal Audit	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Liaison with Leadership	Process	Operational	Meetings with management team per month	N/A	Chief audit executive	80%	Monthly	Minutes	STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80
Internal Audit	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Ensure proper procurement practices	Process	Operational	No of non-compliance with procurement practices	N/A	Chief audit executive	0%	% of non-compliance	AG report indicating no items	ZERO	%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Internal Audit	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Chief audit executive	1	% delivered within required timeframe	e-mail or document of submission	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Internal Audit	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Skills Development	Output	Operational	Complete and submit training and development requirements for all staff members within the required timeframe specified by HR	N/A	Chief audit executive	100%	By the end of May	e-mail or document of submission	STD	#											1				
Internal Audit	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Afford to all recurring documents, post, etc within 10 working days	Process	Operational	% within 10 working days	N/A	Chief audit executive	95%	% within required timeframe	Inter-vc email/correspondence	STD	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Manager	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Records Management	Input	Operational	100% of discharges registered	N/A	Head Corporate Services	1	Ongoing	e-mail or document of submission	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Implementation of Council resolutions	Input	Operational	% of council decisions implemented by due date	N/A	Municipal manager	1	% items implemented	e-mail or document of submission	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Performance Assessments	Input	Operational	Performance assessments undertaken	N/A	Municipal manager	2	2 assessments	Internal results of assessment / review of performance	STD	#			1								1				
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Annual report	Input	Operational	Annual Report compiled as required by MSA (121)	N/A	Office Manager	1	Report tabled in Council in January	Minutes	CO	%							100								
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Performance Management	Input	Strategic	Submission of Performance Audit Reports to AG	N/A	Municipal manager	1	Amount of reports to be submitted by 30 September	e-mail or document of submission	STD	#			1												
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Annual Strategic Scoping	Process	Strategic	Strategic Scoping report to inform planning	N/A	Municipal manager	1	Strategic Scoping Report by 30 September	e-mail or document of submission	STD	#			1												
Municipal Manager	Executive and council			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Economy	Sound, authorized expenditure	Input	Operational	Months without unauthorized spending by accounting officer as indicated in MSA (103)(b)	N/A	Municipal manager	12	Months with sound expenditure	AG report indicating no items	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Coordinated and effective administration	Bi-Weekly Meetings	Input	Operational	Meetings with management team	N/A	Municipal manager	2 per month	No of weekly meetings per month	Minutes	STD	#	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Municipal Manager	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Alternative Action (to Employment Equity)	Input	Operational	% of AA appointments according to EE targets	N/A	Municipal manager	0.75	% of available appointments affirmative	EE Report	STD	%			75												
Municipal Manager	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Satisfactory Performance Management (A)	Input	Operational	Positive AG Report	N/A	Municipal manager	1	Satisfactory AG rating	AG report indicating no items	STD	%						100									
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Approved Review of EDP (A)	Input	Operational	Annual review document by end of March	N/A	Program Manager	1	Approved EDP Review	Minutes	STD	%									100						
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Alignment of budget with EDP process (A)	Input	Strategic	% of budgeted projects in annual EDP review	N/A	Program Manager	1	% EDP Projects in budget	EDP	STD	%										100					
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Internal EDP consultation	Input	Operational	Quarterly EDP feedback meetings	N/A	Program Manager	4	Target no of meetings with EM Managers	Minutes	STD	#			1			1			1			1		1	
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Submission of EDP review to Proc / Nat Dept (A)	Input	Strategic	No of EDP review docs submitted to Dept. after approval	N/A	Program Manager	30	Docs submitted in June per legislative requirements	e-mail or document of submission	STD	%														100	
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Integrated Development Planning	Input	Strategic	% of EDP related requests attended to and completed	N/A	Program Manager	75%	% of requests	EDP	STD	%									75						
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Co-operation	Inter-governmental cooperation (A)	Input	Strategic	Submission of District business plans to Nat / Prov Departments annually	N/A	Program Manager	1	Docs submitted in June per legislative requirements	e-mail or document of submission	STD	%														100	
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Coordinated and effective administration	Communication Strategy implemented	Process	Strategic	Review and update communication strategy	N/A	Communication Officer	1	% Implemented	Revised Doc	CO	%					100										
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Communication	Distribution of municipal newsletters	Input	Strategic	distributed quarterly	N/A	Communication Officer	4	Quarterly	News letters	STD	#			1											1	

Sub-Department	GPS Classification	SP Number	Capital project (y/n)	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Units	Programme Drive	Baseline	Target Unit / Calculation	POC	KPI Result Calculation Type	Target Type	31 Jul 10 Target	31 Aug 10 Target	30 Sep 10 Target	31 Oct 10 Target	30 Nov 10 Target	31 Dec 10 Target	31 Jan 11 Target	28 Feb 11 Target	31 Mar 11 Target	30 Apr 11 Target	31 May 11 Target	30 Jun 11 Target			
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Communication	Updated webpage	Input	Strategic	Review and provide updated information for municipal webpage	N/A	Communication Officer	1	Ongoing	Web page	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100		
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Communication	Media releases	Input	Operational	Co-ordination and updating of all media releases on request	N/A	Communication Officer	1	Ongoing	Proof of releases	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Communication	Press meetings	Input	Strategic	Arranging of all press meetings and radio programme inputs on request	N/A	Communication Officer	1	Ongoing	Monthly Reports	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Communication	Public notices	Input	Strategic	Compilation, publishing and co-ordinating of all notices to the public	N/A	Municipal Manager	1	Ongoing	Notices	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Communication	Special information documents	Input	Strategic	Compilation, publishing and co-ordinating of all special information documents to municipal customers	N/A	Municipal Manager	1	Ongoing	Notices	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	Executive and council			Good Governance and Public Participation	Good Governance and Public Participation	Governance	ICR	DIR & DIR TECH meetings	Input	Strategic	Quarterly DIR and DIR TECH meetings	N/A	Municipal Manager	4 meetings per year per structure	# meetings	Minutes	STD	#			2			2			2				2		
Municipal Manager	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Legal support	Legal support for municipality	Input	Operational	Arrange effective external legal support for municipality when needed	N/A	Municipal manager	1	% of target achieved	Reports	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	Finance and administration			Good Governance and Public Participation	Good Governance and Public Participation	Governance	Legal support	Legal support for municipality	Input	Operational	Provide legal advice to the municipality on an ongoing basis	N/A	Municipal manager	1	% of target achieved	Reports	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	SDBIP reporting	Process	Operational	Timous update of the SDBIP before due dates	N/A	Head Property Manager	SDBIP is not audited regularly	Monthly	Monthly updated SDBIP before closure date	STD	%	1	1	1	1	1	1	1	1	1	1	1	1	1		
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Implementation of internal audit queries from date of final report	Input	Operational	% of queries rectified within 6 months	N/A	Head Property Manager	80%	% queries rectified	Query list/ack as processed by Internal Auditor	STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Management of external audit queries	Input	Operational	No of audit queries completed within 30 days	N/A	Head Property Manager	100%	% of target achieved	Response to AG query within 30 days	CO						100										
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Submission of Annual Report information	Process	Operational	Information for Departmental Report submitted by end of November	N/A	Head Property Manager	100%	Report submitted by the end of November	e-mail or document of submission	STD	#					1										
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Ensure proper procurement practices	Output	Operational	No of non-compliance with procurement practices	N/A	Head Property Manager	0%	% of non-compliance	AG report indicating no items	ZERO	%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Assignments from municipal manager	Output	Operational	Assignment implemented within required timeframe	N/A	Head Property Manager	100%	% of assignments addressed	e-mail or document of submission	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Liaison with Leadership	Input	Strategic	Meetings with management team per month	N/A	Head Property Manager	0.8	Monthly	Minutes	STD	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80	
Property Management	Executive and council			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Implementation of Council resolutions	Output	Operational	Items implemented within required timeframe	N/A	Head Property Manager	1	% delivered within required timeframe	e-mail or document of submission	STD	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Skills Development	Process	Operational	Complete and submit training and development requirements for all staff members within the required timeframe specified by HR	N/A	Head Property Manager	100%	By the end of May	e-mail or document of submission	CO													100			
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review	Input	Operational	Review in accordance with PMS framework and reports to MM	N/A	Head Property Manager	2	2 reviews	Internal minutes of assessment / review of performance	STD							1								1	
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days	Input	Operational	% within 10 working days	N/A	Head Property Manager	95%	% within required timeframe	Inter-uk multi-correspondence	STD	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Coordinated and effective administration	Sound, authorised expenditure	Input	Operational	Months without unauthorised spending by accounting officer as indicated in MEMA 123 (b)	N/A	Head Property Manager	12	months during which no unauthorised spending took place	AG report indicating no items	STD	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Property Management	Finance and administration			Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial management	Coordinated and effective administration	Budget inputs	Process	Operational	Budget request provided to financial department by due date (budget programme)	N/A	Head Property Manager	2	Budget requests by date	e-mail or document of submission	STD	#						1				1					
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Staff meetings	Input	Operational	Quarterly Staff meetings	N/A	Head Property Manager	4	Total no of quarterly meetings planned for year	Minutes	STD	#			1							1				1	
Property Management	Planning and development			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Land audit	Input	Operational	Land Audit of all properties owned by ODM completed by December	N/A	Head Property Manager	Audit in progress	Audit of properties by the end of December	Completed audit list	CO	%						100									
Property Management	Planning and development			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Demolish and Unkennelment investigation	Input	Operational	Reporting of progress with the investigation of Demolish and Unkennelment to monthly to the Portfolio Committee	N/A	Head Property Manager	Service provider appointed for investigation	Report to monthly to the Portfolio committee	Reports submitted	STD	#	1		1		1		1		1		1		1		
Property Management	Planning and development			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Development of Bathing	Input	Operational	Potential development to be investigated and reported to the Portfolio Committee	N/A	Head Property Manager	Requires investigation	Report to monthly to the Portfolio committee	Reports submitted	STD	#	1		1		1		1		1		1		1		
Property Management	Planning and development			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human well-being	Policy for the management of Intoxicable assets	Input	Strategic	Workshop and approve policy on management of Intoxicable assets	N/A	Head Property Manager	No existing formal policy	Workshop and policy approval	Policy approved	CO	%														100	
Property Management	Finance and administration			Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Financial management	Human Resource Development	Managing Grievances	Process	Operational	% of grievances addressed within due time	N/A	Head Property Management	90%	Targeted % of grievances addressed within set timeframe / month	Inter-uk multi-correspondence	STD	%	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90

Directorate	Sub-Directorate	CFS Classification	Vote Number	Project name	Project Description	Funding source	Planned Start Date	Planned Completion Date	Ward	Jul 2009 Budget	Aug 2009 Budget	Sep 2009 Budget	Oct 2009 Budget	Nov 2009 Budget	Dec 2009 Budget	Jan 2010 Budget	Feb 2010 Budget	Mar 2010 Budget	Apr 2010 Budget	May 2010 Budget	Jun 2010 Budget	Total Budget	2010/2011 C.R.R.	Other	
Auditing & Financial Modeling	Director: Auditing & Financial Modeling	Finance and Admin	550130021	Computer Equipment	The purchases of computer equipment	CRR	1-Jul-10	30-Jul-11	All	2083	2083	2083	2083	2083	2083	2085	2085	2083	2083	2083	2083	25000	25000		
Auditing & Financial Modeling	Director: Auditing & Financial Modeling	Finance and Admin	550130031	Sundry Equipment	Buying office equipment	CRR	01/08/2010	30/06/2010	All	1666	1666	1668	1668	1668	1668	1666	1666	1666	1666	1666	1666	20000	20000		
Community Services	Fire and Disaster Management	Public Safety	550310021	Rescue Equipment	Buying small appliances	CRR	01/07/2010	30/06/2010	All	6250	6250	6250	6250	6250	6250	6250	6250	6250	6250	6250	6250	6250	75000	75000	
Community Services	Fire and Disaster Management	Public Safety	50310071	Expansion of Control Centre	Adding offices	CRR	01/10/2010	31/03/2010	All	29168	29168	29168	29168	29166	29166	29166	29166	29166	29166	29166	29166	29166	350000	350000	
Community Services	Fire and Disaster Management	Public Safety	55030081	Vehicles Replacement	4 4x4 vehicles and refurbishment	External Loan	Augustus 2010	Nov-10	All	191666	191666	191666	191666	191668	191668	191668	191668	191666	191666	191666	191666	2300000		2300000	
Community Services	Fire and Disaster Management	Public Safety	550310041	Sundry Equipment	Buying office equipment	CRR	1-Jul-10	30-Jun-11	All	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	30000	30000	
Community Services	Fire and Disaster Management	Public Safety	55031101	Bunker Clothes	Buying of Bunker Clothes	CRR	Sep-10	Jan-11	All	8333	8333	8333	8333	8333	8333	8333	8333	8335	8335	8333	8333	100000	100000		
Community Services	Fire and Disaster Management	Public Safety	55031101	Health & Safety	Buy PPE	CRR	1-Jul-10	30-Jun-11	All	1666	1666	1666	1666	1666	1666	1666	1666	1666	1666	1670	1670	20000	20000		
Community Services	Municipal Health	Environmental Protection	550330021	Computer Equipment	Prove of requisition	CRR	1-Jul-10	30-Jun-11	All	4170	4166	4166	4166	4166	4170	4166	4166	4166	4166	4166	4166	50000	50000		
Community Services	Municipal Health	Environmental Protection	550330031	Office Equipment	Prove of requisition	CRR	1-Jul-10	30-Jun-11	All	3333	3333	3333	3333	3333	3333	3333	3333	3333	3333	3335	3335	40000	40000		
Community Services	Municipal Health	Environmental Protection	550330061	Data Projectors	Prove of requisition	CRR	1-Jul-10	30-Jun-11	All	583	583	583	583	583	583	583	583	585	585	583	583	7000	7000		
Community Services	Municipal Health	Environmental Protection	550330051	Sundry Equipment	Prove of requisition	CRR	1-Jul-10	30-Jun-11	All	833	833	833	833	833	833	835	835	833	833	833	833	10000	10000		
Community Services	Environmental and Solid Waste Management	Waste Management	550420021	Computer Equipment	Prove of requisition	CRR	1-Jul-10	30-Jun-10	All	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	15000	15000		
Community Services	Environmental and Solid Waste Management	Waste Management	550420031	Office Equipment	Prove of requisition	CRR	1-Jul-10	30-Jun-10	All	833	833	835	833	835	833	833	833	833	833	833	833	10000	10000		
Community Services	Environmental and Solid Waste Management	Waste Management	550420051	Cell 3	Development of Cell	External Loan	1-Jul-10	Jun-11	All	833333	833333	833333	833333	833333	833333	833333	833335	833333	833333	833333	833335	10000000		10000000	
Community Services	Resorts	Sport and Recreation	550440021	Upgrading of Facilities	Painting of two swimming pools	CRR	1-Jul-10	1-Dec-10	All	4166	4166	4166	4166	4166	4170	4166	4166	4166	4166	4166	4170	50000	50000		
Community Services	Resorts	Sport and Recreation	550440021	Thatched Roofs	Replacement of worn	CRR	1-Aug-10	30-Jun-11	All	8333	8333	8335	8333	8333	8333	8333	8333	8333	8333	8335	8333	100000	100000		
Community Services	Resorts	Sport and Recreation	550440021	Upgrade of Sewerage Pumpstation	Erecting of a concrete wall at the pumpstation	CRR	1-Aug-10	30-Nov-10	All	3333	3333	3333	3333	3333	3333	3333	3333	3333	3333	3335	3335	40000	40000		
Community Services	Resorts	Sport and Recreation	550450021	Upgrading of Facilities	Extension of toilets on camping site building of additional septic tank	CRR	1-Jun-10	30-Nov-10	All	10416	10416	10416	10416	10420	10416	10416	10416	10416	10420	10416	10416	125000	125000		
Community Services	Resorts	Sport and Recreation	550450021	Access Control	Building of guard house	CRR	1-Aug-10	30-Nov-10	All	1670	1666	1666	1666	1666	1666	1666	1666	1670	1666	1666	1666	20000	20000		
Community Services	Resorts	Sport and Recreation	550460031	Stabilisation of Dunes	Planting of indigenous plants	CRR	1-Aug-10	30-Jun-11	All	1666	1670	1666	1666	1666	1666	1666	1670	1666	1666	1666	1666	20000	20000		
Community Services	Resorts	Sport and Recreation	550460031	Access Control	Installation of a fingerprint access	CRR	1-Aug-10	30-Nov-10	All	5416	5416	5420	5416	5416	5416	5416	5416	5420	5416	5416	5416	65000	65000		
Community Services	Resorts	Sport and Recreation	550460031	Upgrading of Ablution Facilities	Painting, tiling, repairing, water pipes and boiler installation and solar heating system	CRR	20-Aug-10	30-Nov-10	All	2916	2916	2920	2916	2916	2916	2916	2916	2916	2920	2916	2916	35000	35000		
Community Services	Resorts	Sport and Recreation	550460041	Upgrading of Bungalows	Painting, tiling, stoeps, repairing kitchen cubboards	CRR	1-Aug-10	30-Nov-10	All	2916	2916	2916	2920	2916	2916	2916	2916	2916	2916	2916	2920	35000	35000		
Community Services	Resorts	Sport and Recreation	550460051	Sundry Equipment	Upgrading of chain saws and weed-eaters	CRR	1-Aug-10	30-Nov-10	All	1666	1666	1666	1670	1666	1666	1670	1666	1666	1666	1666	1666	20000	20000		
Executive & Council	Administration	Finance and Admin	550110021	Computer Equipment	Buying of Computer	CRR	1-Jul-10	30-Jun-11	All	3333	3333	3333	3333	3333	3333	3333	3333	3335	3333	3333	3335	40000	40000		
Executive & Council	Administration	Finance and Admin	550110041	Sundry Equipment	Office equipment	CRR	1-Jul-10	30-Jun-11	All	1667	1667	1666	1666	1666	1667	1666	1667	1667	1667	1667	1667	20000	20000		

Directorate	Sub-Directorate	GFS Classification	Vote Number	Project name	Project Description	Funding source	Planned Start Date	Planned Completion Date	Ward	Jul 2009 Budget	Aug 2009 Budget	Sep 2009 Budget	Oct 2009 Budget	Nov 2009 Budget	Dec 2009 Budget	Jan 2010 Budget	Feb 2010 Budget	Mar 2010 Budget	Apr 2010 Budget	May 2010 Budget	Jun 2010 Budget	Total Budget	2010/2011 C.R.R.	2010/2011 Other
Executive & Council	Property Management	Finance and Admin	550120021	Office Buildings	Increase of Office space and equipment.	CRR	1-Sep-10	31-Dec-10	All	3334	3334	3333	3333	3333	3334	3334	3333	3333	3333	3333	3333	40000	40000	

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Executive and Council	Council	Council Expenditure	Executive and Council	12001	JULY	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	JULY	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	JULY	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	JULY	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	JULY	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	JULY	20226.75	40933	3334
Financial Services	Financial Services	Finance	Finance and Administration	12013	JULY	621420.83	833690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	JULY	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	JULY	16885683	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	JULY	0	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	JULY	1000000	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	JULY	29176.66	361311	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	JULY	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	JULY	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	JULY	26.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	JULY	54659.58	1129260	239584
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	JULY	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	JULY	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	JULY	205905.91	271856	15833
Community Services	Resorts	Die Dam	Sport and Recreation	12045	JULY	187994.08	120185	12083
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	JULY	614875.25	478443	14583
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	JULY	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	JULY	15009.5	763121	8920
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	JULY	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	JULY	364041.66	441307	835416
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	JULY	10000	10000	0
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	JULY	8000	2828805	0

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Executive and Council	Council	Council Expenditure	Executive and Council	12001	AUGUST	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	AUGUST	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	AUGUST	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	AUGUST	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	AUGUST	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	AUGUST	20226.75	40933	3334
Financial Services	Financial Services	Finance	Finance and Administration	12013	AUGUST	621420.83	833690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	AUGUST	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	AUGUST	12083	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	AUGUST	500000	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	AUGUST	0	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	AUGUST	29176.66	361311	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	AUGUST	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	AUGUST	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	AUGUST	26.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	AUGUST	54659.58	1129260	239584
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	AUGUST	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	AUGUST	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	AUGUST	205905.91	271856	15833
Community Services	Resorts	Die Dam	Sport and Recreation	12045	AUGUST	187994.08	120185	12083
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	AUGUST	614875.25	478443	14583
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	AUGUST	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	AUGUST	15009.5	763121	8916
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	AUGUST	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	AUGUST	364041.66	441307	835416
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	AUGUST	10000	10000	0
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	AUGUST	9097716	2828805	0

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Executive and Council	Council	Council Expenditure	Executive and Council	12001	SEPTEMBER	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	SEPTEMBER	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	SEPTEMBER	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	SEPTEMBER	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	SEPTEMBER	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	SEPTEMBER	20226.75	40933	3333
Financial Services	Financial Services	Finance	Finance and Administration	12013	SEPTEMBER	621420.83	833690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	SEPTEMBER	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	SEPTEMBER	12083	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	SEPTEMBER	0	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	SEPTEMBER	0	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	SEPTEMBER	29176.66	361311	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	SEPTEMBER	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	SEPTEMBER	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	SEPTEMBER	26.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	SEPTEMBER	387659.58	1129260	239584
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	SEPTEMBER	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	SEPTEMBER	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	SEPTEMBER	205905.91	271856	15833
Community Services	Resorts	Die Dam	Sport and Recreation	12045	SEPTEMBER	187994.08	120185	12083
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	SEPTEMBER	614875.25	478443	14583
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	SEPTEMBER	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	SEPTEMBER	15009.5	763121	8916
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	SEPTEMBER	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	SEPTEMBER	364041.66	441307	835418
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	SEPTEMBER	10000	10000	0
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	SEPTEMBER	3643887	2828805	0

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Executive and Council	Council	Council Expenditure	Executive and Council	12001	OCTOBER	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	OCTOBER	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	OCTOBER	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	OCTOBER	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	OCTOBER	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	OCTOBER	20226.75	40933	3333
Financial Services	Financial Services	Finance	Finance and Administration	12013	OCTOBER	621420.83	833690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	OCTOBER	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	OCTOBER	12083	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	OCTOBER	0	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	OCTOBER	0	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	OCTOBER	29176.66	361311	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	OCTOBER	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	OCTOBER	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	OCTOBER	350026.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	OCTOBER	54659.58	1129260	239584
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	OCTOBER	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	OCTOBER	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	OCTOBER	205905.91	271856	15833
Community Services	Resorts	Die Dam	Sport and Recreation	12045	OCTOBER	187994.08	120185	12083
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	OCTOBER	614875.25	478443	14583
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	OCTOBER	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	OCTOBER	15009.5	763121	8916
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	OCTOBER	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	OCTOBER	364041.66	441307	835416
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	OCTOBER	10000	10000	0
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	OCTOBER	8000	2828805	0

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Executive and Council	Council	Council Expenditure	Executive and Council	12001	NOVEMBER	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	NOVEMBER	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	NOVEMBER	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	NOVEMBER	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	NOVEMBER	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	NOVEMBER	20226.75	40933	3333
Financial Services	Financial Services	Finance	Finance and Administration	12013	NOVEMBER	621420.83	833690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	NOVEMBER	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	NOVEMBER	14120233	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	NOVEMBER	0	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	NOVEMBER	0	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	NOVEMBER	29176.66	361311	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	NOVEMBER	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	NOVEMBER	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	NOVEMBER	26.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	NOVEMBER	54659.58	1129260	239583
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	NOVEMBER	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	NOVEMBER	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	NOVEMBER	205905.91	271856	15833
Community Services	Resorts	Die Dam	Sport and Recreation	12045	NOVEMBER	187994.08	120185	12083
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	NOVEMBER	614875.25	478443	14583
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	NOVEMBER	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	NOVEMBER	15009.5	763121	8916
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	NOVEMBER	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	NOVEMBER	364041.66	441307	835418
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	NOVEMBER	10000	10000	0
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	NOVEMBER	9097716	2828805	0

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Executive and Council	Council	Council Expenditure	Executive and Council	12001	DECEMBER	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	DECEMBER	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	DECEMBER	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	DECEMBER	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	DECEMBER	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	DECEMBER	20226.75	40933	3334
Financial Services	Financial Services	Finance	Finance and Administration	12013	DECEMBER	621420.83	833690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	DECEMBER	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	DECEMBER	12083	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	DECEMBER	0	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	DECEMBER	0	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	DECEMBER	29176.66	361311	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	DECEMBER	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	DECEMBER	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	DECEMBER	26.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	DECEMBER	54659.58	1129260	239583
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	DECEMBER	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	DECEMBER	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	DECEMBER	205905.91	271856	15833
Community Services	Resorts	Die Dam	Sport and Recreation	12045	DECEMBER	187994.08	120185	12083
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	DECEMBER	614875.25	478443	14583
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	DECEMBER	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	DECEMBER	15009.5	763121	8920
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	DECEMBER	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	DECEMBER	364041.66	441307	835416
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	DECEMBER	10000	10000	0
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	DECEMBER	8000	2828805	0

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Executive and Council	Council	Council Expenditure	Executive and Council	12001	JANUARY	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	JANUARY	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	JANUARY	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	JANUARY	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	JANUARY	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	JANUARY	20226.75	40933	3334
Financial Services	Financial Services	Finance	Finance and Administration	12013	JANUARY	621420.83	833690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	JANUARY	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	JANUARY	12083	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	JANUARY	0	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	JANUARY	0	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	JANUARY	329176.66	361311	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	JANUARY	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	JANUARY	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	JANUARY	26.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	JANUARY	54659.58	1129260	239583
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	JANUARY	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	JANUARY	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	JANUARY	205905.91	271856	15833
Community Services	Resorts	Die Dam	Sport and Recreation	12045	JANUARY	187994.08	120185	12083
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	JANUARY	614875.25	478443	14583
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	JANUARY	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	JANUARY	15009.5	763121	8916
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	JANUARY	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	JANUARY	364041.66	441307	835416
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	JANUARY	10000	10000	0
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	JANUARY	9097716	2828805	0

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Executive and Council	Council	Council Expenditure	Executive and Council	12001	FEBRUARY	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	FEBRUARY	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	FEBRUARY	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	FEBRUARY	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	FEBRUARY	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	FEBRUARY	20226.75	40933	3333
Financial Services	Financial Services	Finance	Finance and Administration	12013	FEBRUARY	621420.83	833690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	FEBRUARY	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	FEBRUARY	12083	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	FEBRUARY	0	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	FEBRUARY	0	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	FEBRUARY	29176.66	361311	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	FEBRUARY	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	FEBRUARY	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	FEBRUARY	26.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	FEBRUARY	54659.58	1129260	239583
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	FEBRUARY	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	FEBRUARY	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	FEBRUARY	205905.91	271856	15833
Community Services	Resorts	Die Dam	Sport and Recreation	12045	FEBRUARY	187994.08	120185	12083
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	FEBRUARY	614875.25	478443	14583
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	FEBRUARY	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	FEBRUARY	15009.5	763121	8916
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	FEBRUARY	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	FEBRUARY	364041.66	441307	835418
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	FEBRUARY	10000	10000	0

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	MARCH	8000	2828805	0
Executive and Council	Council	Council Expenditure	Executive and Council	12001	MARCH	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	MARCH	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	MARCH	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	MARCH	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	MARCH	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	MARCH	20226.75	40933	3333
Financial Services	Financial Services	Finance	Finance and Administration	12013	MARCH	621420.83	833690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	MARCH	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	MARCH	10089333	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	MARCH	0	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	MARCH	0	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	MARCH	29176.66	361311	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	MARCH	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	MARCH	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	MARCH	26.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	MARCH	54659.58	1129260	239583
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	MARCH	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	MARCH	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	MARCH	205905.91	271856	15833
Community Services	Resorts	Die Dam	Sport and Recreation	12045	MARCH	187994.08	120185	12083
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	MARCH	614875.25	478443	14583
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	MARCH	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	MARCH	15009.5	763121	8916
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	MARCH	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	MARCH	364041.66	441307	835416
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	MARCH	10000	10000	0
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	MARCH	5461830	2828805	0

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Executive and Council	Council	Council Expenditure	Executive and Council	12001	APRIL	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	APRIL	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	APRIL	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	APRIL	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	APRIL	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	APRIL	20226.75	40933	3333
Financial Services	Financial Services	Finance	Finance and Administration	12013	APRIL	621420.83	833690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	APRIL	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	APRIL	12083	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	APRIL	0	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	APRIL	0	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	APRIL	29176.66	361311	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	APRIL	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	APRIL	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	APRIL	26.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	APRIL	54659.58	1129260	239583
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	APRIL	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	APRIL	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	APRIL	205905.91	271856	15833
Community Services	Resorts	Die Dam	Sport and Recreation	12045	APRIL	187994.08	120185	12087
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	APRIL	614875.25	478443	14583
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	APRIL	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	APRIL	15009.5	763121	8916
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	APRIL	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	APRIL	364041.66	441307	835416
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	APRIL	10000	10000	0
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	APRIL	8000	2828805	0

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Executive and Council	Council	Council Expenditure	Executive and Council	12001	MAY	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	MAY	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	MAY	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	MAY	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	MAY	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	MAY	20226.75	40933	3333
Financial Services	Financial Services	Finance	Finance and Administration	12013	MAY	621420.83	833690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	MAY	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	MAY	12083	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	MAY	0	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	MAY	0	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	MAY	29176.66	361311	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	MAY	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	MAY	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	MAY	26.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	MAY	54659.58	1129260	239583
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	MAY	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	MAY	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	MAY	205905.91	271856	15833
Community Services	Resorts	Die Dam	Sport and Recreation	12045	MAY	187994.08	120185	12083
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	MAY	614875.25	478443	14583
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	MAY	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	MAY	15009.5	763121	8916
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	MAY	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	MAY	364041.66	441307	835416
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	MAY	10000	10000	0
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	MAY	8000	2828805	0

Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Directorate	Sub-Directorate	Line-item	GFS Classification	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Executive and Council	Council	Council Expenditure	Executive and Council	12001	JUNE	119,460.83	531,871.00	0
Executive and Council	Municipal Manager	Management Services	Executive and Council	12002	JUNE	39578.5	199340	0
Executive and Council	Municipal Manager	Management Support	Executive and Council	12005	JUNE	0	137192	0
Executive and Council	Corporate: Programs	Grants	Executive and Council	12003	JUNE	0	29167	0
Executive and Council	Administration	Administration	Finance and Administration	12011	JUNE	104991.83	479608	5000
Executive and Council	Properties	Properties	Finance and Administration	12012	JUNE	20226.75	40933	3333
Financial Services	Financial Services	Finance	Finance and Administration	12013	JUNE	653420.83	959690	3750
Auditing & Financial Modeling	Shared Services	Shared Services	Finance and Administration	12004	JUNE	5000	5000	0
Financial Services	Financial Services	Operating Grants - National	Finance and Administration	12018	JUNE	12083	74583	0
Financial Services	Financial Services	Operating Grants - Provincial	Finance and Administration	12019	JUNE	0	41666	0
Financial Services	Financial Services	Finance Management Grant	Finance and Administration	12021	JUNE	0	83333	0
Executive and Council	Municipal Manager	Planning Services	Planning and Development	12016	JUNE	29176.66	423639	0
Executive and Council	Corporate: Programs	IDP Projects	Planning and Development	12014	JUNE	0	75000	0
Community Services	Environmental and Solid Waste Management	Engineering Services	Planning and Development	12041	JUNE	0	3527	0
Executive and Council	Human Development	Human Development	Community and Social Services	12034	JUNE	26.66	113614	0
Community Services	Fire and Disaster Management	Fire Brigade	Public Safety	12031	JUNE	54659.58	1129260	239583
Community Services	Fire and Disaster Management	Abi Fire Fighting	Public Safety	12036	JUNE	41250	41250	0
Community Services	Resorts	Buffeljachtsbaai	Sport and Recreation	12043	JUNE	0	7015	0
Community Services	Resorts	Dennehof	Sport and Recreation	12044	JUNE	205905.91	271856	15837
Community Services	Resorts	Die Dam	Sport and Recreation	12045	JUNE	187994.08	120185	12083
Community Services	Resorts	Uilenkraalsmond	Sport and Recreation	12046	JUNE	614875.25	464613	14587
Community Services	Resorts	Outspans and Public Places	Sport and Recreation	12047	JUNE	3211.66	0	0
Community Services	Municipal Health	Municipal Health	Environmental Protection	12033	JUNE	15009.5	783126	8916
Community Services	Environmental and Solid Waste Management	Velapi Hostel	Environmental Protection	12035	JUNE	962.5	189	0
Community Services	Environmental and Solid Waste Management	Karwyderskraal	Waste Management	12042	JUNE	364041.66	443302	835418
Community Services	Environmental and Solid Waste Management	Comprehensive Health	Agency Services	12402	JUNE	10000	10000	0
Community Services	Roads	Roads	Agency Services	12501/2/3/4/5	JUNE	8000	2823610	0

Line Item (200 chars)	Vote Number	July	August	September	October	November	December	January	February	March	April	May	June
PROPERTY RATES		0	0	0	0	0	0	0	0	0	0	0	0
SERVICE CHARGES		384139	384139	384139	384139	384139	384139	384139	384139	384139	384139	384139	384139
RENTAL OF FACILITIES AND EQUIPMENT		982566.92	982566.92	982566.92	982566.92	982566.92	982566.92	982566.92	982566.92	982566.92	982566.92	982566.92	982566.92
INTEREST EARNED - EXTERNAL INVESTMENTS		202163.83	202163.83	202163.83	202163.83	202163.83	202163.83	202163.83	202163.83	202163.83	202163.83	202163.83	202163.83
INTEREST EARNED - OUTSTANDING DEBTORS		373.75	373.75	373.75	373.75	373.75	373.75	373.75	373.75	373.75	373.75	373.75	373.75
DIVIDENDS RECEIVED		0	0	0	0	0	0	0	0	0	0	0	32000
FINES		0	0	0	0	0	0	0	0	0	0	0	0
LICENCES AND PERMITS		0	0	0	0	0	0	0	0	0	0	0	0
AGENCY SERVICES		209100	209100	209100	209100	209100	209100	209100	209100	209100	209100	209100	209100
TRANSFER RECEIPTS - OPERATIONAL		17895900	9612049	3991220	372333	23220199	22333	9412049	22333	15553413	22333	22333	22333
OTHER REVENUE		657198	657198	657198	657198	657198	657198	657198	657198	657198	657198	657198	657198
Total		20,331,441.50	12,047,590.50	6,426,761.50	2,807,874.50	25,655,740.50	2,457,874.50	11,847,590.50	2,457,874.50	17,988,954.50	2,457,874.50	2,457,874.50	2,489,874.50