



2007-2008 PRESTASIE PLAN

2007-2008 *PERFORMANCE PLAN*

Strategiese en Operasionele Diensleweringsteikens
Strategic and Operational Service Delivery Targets

Maart 2007
March 2007

Inleiding

Hierdie plan bevat die jaarlikse prestasie indikatore vir die Swartland Munisipaliteit gebaseer op die Geïntegreerde Ontwikkelingsplan (GOP). Die indikatore hierin vervat is opgestel deur 'n konsulerende proses, beide intern, asook met die publiek. Hierdie indikatore sal in die onderskeie direkteurats se Prestasie Planne opgeneem word. Gedetailleerde inligting rakende Prestasie Bestuursprosesse word aangetoon in die Raamwerk vir die Implementering van Prestasie bestuur ("Framework for the Implementation of Performance Management, 2007-2008").

Die inhoud is as volg:

1. Wetlike verwysing
2. Oorsig van tipe indikatore
3. Oorkoepelende gewigstruktuur

Aanhegsels

- Bestuursindikatore
- Operasionele indikatore
- Kapitaal Projekte vir Dienslewering- en begrotingsimplementeringsplan

1. Wetlike verwysing

Die jaarplan word opgestel ingevolge die volgende wetgewing:

1. Artikel 34 van die Wet op Plaaslike Regering: Munisipale Stelsels, Wet no. 32 van 2000
2. Artikels 41-49 van die Wet op Plaaslike Regering: Munisipale Stelsels, Wet no. 32 van 2000
3. Plaaslike Regering: Munisipale Beplanning en Prestasie Bestuur Regulasies, 2001
4. Plaaslike Regering: Munisipale Prestasie Regulasies vir Munisipale Bestuurders en Bestuurders verantwoordbaar aan die Munisipale Bestuurder, 2006

Introduction

This plan contains the performance indicators of the Swartland Municipality based on the Integrated Development Plan (IDP). These indicators have been developed through a consultative process, both internally and with the public. The indicators will be integrated into the departmental Performance Plans. Detail regarding the Performance Management processes is indicated in the Framework for the Implementation of Performance Management, 2007-2008.

The content is as follows:

1. Legal reference
2. Overview of indicator types
3. Overall weight structure

Attachments

- Management indicators
- Operational Indicators
- Capital Projects for Service Delivery and Budget Implementation Plan

1. Legal Reference

The annual plan is compiled in terms of the following legislation :

1. Section 34 of the Local Government: Municipal Systems Act, Act no. 32 of 2000
2. Sections 41-49 of the Local Government: Municipal Systems Act, Act no 32 of 2000
3. Local Government: Municipal Planning and Performance Management Regulations, 2001
4. Local Government: Municipal Performance Regulations For Municipal Managers And Managers Directly Accountable To Municipal Managers, 2006

2. Oorsig van indikatore

Die volgende oorhoofse kategorieë word gemeet:

1. Sleutel Prestasie Areas
2. Kern bestuursvereistes

2.1 Sleutel Prestasie Areas

Sleutel Prestasie Areas sluit in:

1. Basiese Dienslewering
2. Munisipale Insitusionele Ontwikkeling en Transformasie
3. Plaaslike Ekonomiese Ontwikkeling
4. Munisipale Finansiële Volhoubaarheid en Bestuur
5. Goeie Regering en Publieke deelname

Die Bestuurs, Operasionele en Projek (DLBIP) indikatore vorm die totale sleutel prestasie area komponent. Dit is omrede die onderskeie afdelings by meer as een spesifieke prestasie area betrokke is.

Bestuurs KPI's

Die volgende aspekte word gemeet:

- Finansiële bestuur
- Vaardigheidsontwikkeling
- Implementering van besluite deur raad

Operasionele KPI's

- Minimum diensvlakke
- Operasionele aktiwiteite
- Strategiese indikatore
- Wetlike Vereistes
- Nasionale Indikatore

Projek (DLBIP)

Geïdentifiseerde sleutel projekte op huidige begroting word gemeet . Gebruik die % vordering op die DLBIP as maatstaf .

2. Overview of indicators

The following overarching categories are measured:

1. Key Performance Areas
2. Core Management Requirements

2.1 Key Performance Areas

Key Performance Areas include

1. Basic Service Delivery
2. Municipal Institutional Development and Transformation
3. Local Economic Development (LED)
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation

The Management, Operational and Project (SDBIP) indicators constitute the total Key Performance Area component. This is because the respective directorates are involved in more than one key performance area.

Management KPI's

The following aspects are measured:

- Financial management
- Skills development
- Implementation of decisions

Operational KPI's

- Minimum service levels
- Operational Activities
- Strategic indicators
- Legal requirements
- National indicators

Project (SDBIP)

Identified key projects on current budget are being measured. Use the % progress on the implementation of the SDBIP as measurement.

NOTA: Die DLBIP kan eers na die finale goedkeuring van die begroting, gedurende Mei, gefinaliseer word. Die aangehegte projekte is dus nie finaal nie.

2.2 Kern bestuursvereistes

Ingevolge die 2006 regulasies moet die Munisipale bestuurder, asook die bestuurders direk verantwoordbaar aan die Munisipale Bestuurder op grond van sogenaamde Kernbestuursvaardighede (KBV) en Kern Operasionele Vaardighede (KOV) ge-evalueer word.

3. Oorkoepelende gewigstruktuur

Die volgende gewigstrukture word gebruik om prestasie te bereken.

Tabel 1: Basiese oorhoofse gewigstruktuur
Table 1: Basic over-arching weight structure

	Regulasies Regulations	Huidige Stelsel Current system	Integrering tussen bestaande stelsel en regulasies Integration between regulations and system
Key Performance Areas Sleutel Prestasie Areas			
Basic Service Delivery Basiese Dienslewering	80%	100%	80% (100% x 100/80)
Municipal Institutional Development and Transformation Munisipale Institusionele Ontwikkeling en Transformasie			
Local Economic Development (LED) Plaaslike Ekonomiese Ontwikkeling (PEO)			
Municipal Financial Viability and Management Munisipale Finansiële Volhoubaarheid en Bestuur			
Good Governance and Public Participation Goeie Regering en Publieke Deelname			
	80%	100%	80%
Core management requirements Kern bestuursvereistes			
Core Management Competencies Kern bestuursvaardighede	20%		20%
Core Operational Competencies Kern Operasionele Vaardighede			
TOTAL	100%		100%

NOTE: The SDBIP can only be finalized after the final approval of the budget during May. The attached projects are therefore not final and subject to change

2.2 Core Management Competencies

The 2006 regulations stipulate that the Municipal Manager and the Managers directly accountable to the Municipal Manager be subjected to the assessment of the Core Management Competencies (CMC) and Core Operational Competencies (COC).

3. Transversal weight structure

The following weight structures are used to calculate performance.

Tabel 2: Gedetailleerde gewigstuktuur

Table 2: Detailed weight structure

		Current weights (2006/07) Huidige gewigte (2006/07)	Revised Transversal Weights (2007/08) Gewysigde oorkoepelende gewigte (2007/2008)	% Contribution to MM % bydra tot MB
Siviele Ingenieursdienste Civil Engineering Services	Operational / Operasioneel	40%	32%	
	Projects (SDBIP)/ Projekte	40%	32%	
	Management / Bestuur	20%	16%	
	KPA's / SPA's		80%	
	COC & CMC's / KBV & KOV		20%	
	TOTAL /TOTAAL	100%	100%	8.7%
Korportiewe Dienste Corporate Service	Operational / Operasioneel	70%	56%	
	Projects (SDBIP)/ Projekte	10%	8%	
	Management / Bestuur	20%	16%	
	KPA's / SPA's		80%	
	COC & CMC's / KBV & KOV		20%	
	TOTAL /TOTAAL	100%	100%	8.7%
Gemeenskapsdienste Community Services	Operational / Operasioneel	60%	48%	
	Projects (SDBIP)/ Projekte	20%	16%	
	Management / Bestuur	20%	16%	
	KPA's / SPA's		80%	
	COC & CMC's / KBV & KOV		20%	
	TOTAL /TOTAAL	100%	100%	8.7%
Elektro-tegniese Ingenieursdienste Electro-technical Engineering Services	Operational / Operasioneel	50%	40%	
	Projects (SDBIP)/ Projekte	30%	24%	
	Management / Bestuur	20%	16%	
	KPA's / SPA's		80%	
	COC & CMC's / KBV & KOV		20%	
	TOTAL /TOTAAL	100%	100%	8.7%

		Current weights (2006/07) Huidige gewigte (2006/07)	Revised Transversal Weights (2007/08) Gewysigde oorkoepelende gewigte (2007/2008)	% Contribution to MM % bydra tot MB
Finansiële Dienste Financial Services	Operational / Operasioneel	70%	56%	
	Projects (SDBIP)/ Projekte	10%	8%	
	Management / Bestuur	20%	16%	
	KPA's / SPA's		80%	
	COC & CMC's / KBV & KOV		20%	
	TOTAL /TOTAAL	100%	100%	8.7%
Beskermingsdienste Protection Services	Operational / Operasioneel	70%	56%	
	Projects (SDBIP)/ Projekte	10%	8%	
	Management / Bestuur	20%	16%	
	KPA's / SPAs		80%	
	COC & CMC's / KBV & KOV		20%	
	TOTAL /TOTAAL	100%	100%	8.7%
Munisipale Bestuurder Municipal Manager	Department's performance / Departemente se prestasie	52%	52%	52%
	Management / Bestuur	20%	20%	
	Office of the MM / Kantoor van die Munisipale Bestuurder	8%	8%	
	KPA's / SPA's	80%	80%	
	CMC& COC / KBV & KOV	20%	20%	
	TOTAL	100%	100%	

**Bestuursindikatoren
Management Indicators**

Indicator						Target	
Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method	Target unit	Target Set 2007/08
OPERATIONAL AVERAGE: Directors							
Capital Spending	Output	% of capital budget spent	Capital Budget	R / Month	Department's spending according to financial statements	% of annual budget	Subject to budget (May)
Operational performance	Process	Over- expenditure on operational budget	Budget	R / Month	Department's spending according to financial statements	Rands spend	Subject to budget (May)
Skill Development	Output	% of targeted individuals really trained	HR-records, financial reports	Amount of actual training sessions / planned sessions	Actual trained isessions / planned amount of session	Planned Training Sessions	100%
Implementation	Process	% of due council decisions initiated	Council Decision Register	Council decisions implemented	Items initiated / items due for relevant month (%)	% items implemented	100%
Performance Assesments	Process	Performance assessments undertaken	Performance Sheets	Amount of assessments	Months with assessments = 1	No of planned PM-assessments	12
Annual Departmental Report	Output	Departmental report submitted by set date	report	Report	Departmental report submitted by 31 December = 1	Annual report	1
Budget requests	Output	Budget request provided to financial department by due date (budget programme)	Actual budget requests	Request	Budget template distributed by Nov 1 / Salaries/vehicles/small cap. Items =21 Nov / fin Op.bud.req = 15 Dec / Inputs for Cap.31 Oct	Budget request submitted	3
Implementing assignments from municipal manager	Outcome	Written warnings from municipal manager regarding assignment not completed by due date	Actual written warning	Months	Months during which no written warning from municipal manager were received = 1	Months without warnings	12

Indicator						Target	
Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method	Target unit	Target Set 2007/08
Correspondence	Process	Months during which 70% of all correspondence were less than 60 days old *	Corraborator	Months	Months during which 70% of all correspondence as recorded by corraborator were less than 60 days old	Months	12
Employment Equity	Process	% of employment opportunities applied for appropriate equity appointments	Employment Records	% of employment opportunities for EE used	% of all equal employment opportunities used	% opportunities used	75%
Procurement: Supply Chain Management	Process	Deviation from policy	Procurement record	% Deviation	Total compliant requisitions / Total no of requisitions issued per month	Planned % compliance with SCM policy	100%
Unresolved Audit Queries	Process	% of audit queries completed within 30 days	Audit records	% of queries completed within 30 days	No of queries completed within 30 days / total no queries (IA records)	% of audit queries addressed within 30 days	90%
Expenditure Control	Process	Actual requisitions approved with sufficient funds	SCM-Reports	% of requisitions	Actual requisitions approved with sufficient funds / total requisitions	% of requisitions in line with budget	90%
Expenditure Reconciliation	Process	Reconciling departmental records of expenditure with Fin. Records	Monthly financial reports	Meetings between Dir / Fin	Actual meetings / planned no of meetings	No of reconciliation meetings planned for year	10

		Indicator						Target	
DIR	DPLG - KPA's	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method	Target unit	Target Set 2007/08
Mun. man		OPERATIONAL AVERAGE							
Mun. man	GG	Liasing with Administrative Leadership	Process	No of Management meetings per month	Minutes	Monthly Meetings	<i>Actual meetings per month / planned meetings per month</i>	No of monthly meetings planned for year	11
Mun. man	FV	Ensure proper procurement	Outcome	Months during which no successful appeals regarding the awarding of tenders were won against the municipality	Tender Documentation	% Tenders Correct	<i>Months during which no succesful appeal were won = 1</i>	No of Months	11
Mun. man	IDT	Performance Assesments	Process	Performance assessments undertaken	Performance Sheets	Amount of assessments	<i>Months with assessments = 1</i>	No of planned PM-assessments	11
Mun. man	IDT	Annual report	Output	Annual Report compiled as required by MFMA (121) 31 Jan	Annual Report - feedback from AG	Report submitted	<i>Report of previous financial year submitted within first 9 months of current financial year</i>	Annual Report by March	1
Mun. man	GG	Implementation of Council resolutions	Outcome	% of due council decisions implemented	Council Decision Register	Council decisions implemented	<i>Items implemented / items due for relevant month (%)</i>	% items implemented	100%
Mun. man	GG	Process Plan IDP	Outcome	Ensure process Plan Deadlines met	Monthly Report	Monthly implementation	<i>Monthly verification of Processes done = 1</i>	Months during which process were checked	11
Mun. man	GG	Business Development		Annual event with local business	Record of event	Event	<i>Event =1</i>	Annual event with local business	1
Mun. man	GG	Incentive Scheme		Incentive Scheme for new developers approved by Council I	Incentive Scheme	Incentive Scheme	<i>Scheme = 1</i>	Implementation of Incentive Scheme	1
Mun. man	GG	Partnership Swimming		Formal liaison with Swim SA regarding partnership	Proof of liaison	Liaison opportunities	<i>Opportunities = 1</i>	Liason with Swim SA	1
Mun. man	GG	Macro Structure		Annually reviewing macro structure	Macro Structure	Organisational Structure	<i>Macro Structure = 1</i>	Macro Structure reviewed	1
Mun. man	GG	Role Clarification		Role clarification formalised as required by Section 56 of Systems Act	Role-clarification documentation	Clarification document	<i>Clarification document =1</i>	Role clarification finanlised	1
Mun. man	GG	Delegation		System of delegations finalised	Delegation system finalised	Delegation system	<i>Delegation system = 1</i>	Delegation finalised	1

Operasionele indikatore
Operational Indicators

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CES	ALL		TOT		Civil Engineering Services: OPERATIONAL										
CES	Water	Civil Services	IBS		CIVIL DIVERSE										
CES	Water	Civil Services	IBS	O	MIG	Output	Actual spending of MIG funds	Financial records	R spend	Actual R spent / MIG allocation				Total MIG allocation	Subject to budget (May)
CES	Water	Civil Services	IBS	S	Rural service levels	outcome	Detailed research undertaken to determine rural service deficits	actual report	Report	Research completed = 1				Report compiled	1
CES	Water	Civil Services	IBS		WATER										
CES	Water	Civil Services	IBS	O	Access to water	Outcome	% of urban households with access to water within 200 meters	Civil Service report	% hh with access	% hh with access within 200 meters / total urban hh				% of urban households with access within 200 meters	100%
CES	Water	Civil Services	IBS	O	Continuous Water provision	Process	Months without any water service failures longer than 3 hours	Monthly / Overtime reports	Months without failures	Months without failures = 1				No of months p/y	12
CES	Water	Civil Services	IBS	S	Strategic water service planning	Outcome	WSDP compiled and updated	WSDP	WSDP compiled	WSDP compiled and or reviewed				WSDP compiled compiled and annualy updated	1
CES	Water	Civil Services	IBS	O	Water Storage extension	Output	Improvement in total Storage capacity	Council Report	Total storage capacity	Actual Storage capacity / planned storage capacity				Planned storage capacity for year	0
CES	Water	Civil Services	IBS	O	Water Provision: New Connections	Output	No of erven with access to on-site water planned (New development)	Project Report	R spend	No of erven actually serviced / no. of planned erven to be serviced				Planned no of new erven serviced	Subject to budget (May)
CES	Water	Civil Services	IBS	S	Bulk capacity	Outcome	Total bulk water demand / total bulk water supply per year	WCDM report	% supply capacity	Actual annual demand / Actual annual supply measured during June annually				Bulk supply surplus	110%

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CES	Sewerage	Civil Services	IBS		SEWERAGE										
CES	Sewerage	Civil Services	IBS	O	Access to Sanitation	Outcome	% of urban households with access to waterborne sanitation	Civil Service report	% hh with access	% hh with access to waterborne sanitation / total urban hh				% of urban households with access within 200 meters	100%
CES	Sewerage	Civil Services	IBS	O	Eradication of bucket system	Outcome	% of urban households using buckets approached to have formal service connection	Civil Service report	% hh approached	Actual hh/ known hh				% of Households requested to have formal connection	100%
CES	Sewerage	Civil Services	IBS	O	Continuous Sewerage Services	Process	Months without any service failure longer than 3 hours	Council Report		Months without any service failure longer than 3 hours = 1				Months	12
CES	Sewerage	Civil Services	IBS	S	Strategic sewerage Planning	Outcome	Infra-structure upgrading complies with Sewerage Master Plan	Master Plan and Budget	Infrastructure expansion based on Sewerage Masterplan	% of projects aligned with Master plan				% aligned	100%
CES	Sewerage	Civil Services	IBS	O	Healthy Sewerage Treatment Plants	Output	Cleared biochemical tests in Malmesbury, Moorreesburg, Darling sewerage treatment plants	Test results	% of biochemical tests passed in all sewerage treatment plans	% of bio-tests passed				% sites	75%
CES	Sewerage	Civil Services	IBS	O	Sewerage Service upgrades	Output	Actual no. of waterborne connections made	Council Report	No of waterborne connections	No. of erven actually serviced / no of erven planned to be serviced				Planned new erven serviced	230
CES	Roads	Civil Services	IBS		ROADS										
CES	Roads	Civil Services	IBS	O	Roads: Resealing	Output	Actual /Planned Km's resealing for year (Maintenance)	Dept. Report / Council Report / Budget	km's resealed	Actual km's resealed / planned km's resealed				Planned Km's	Subject to budget (May)
CES	Roads	Civil Services	IBS	O	Roads: Grading	Output	Months during which planned roads were graded	Monthly Report	Months	Months during which roads were graded				Planned no. of months during which roads were graded according to schedule	10
CES	Roads	Civil Services	IBS	O	Roads: Construction	Output	Actual / Planned Km's construction for year (New)	Dept. Report / Council Report / Budget	km's constructed	Actual new km's road constructed / planned km's new road constructed				Planned M's	Subject to budget (May)
CES	Roads	Civil Services	IBS	O	External Fund Management: Roads (capital)	Process	% of national/ provincial money allocated by 1 June spent annually (all funding)	Budget	R spend	Actual external R spent / External R received / allocated by June 1				Planned R	Subject to budget (May)
CES	Roads	Civil Services	IBS	S	Strategic transport planning	Outcome	Transport plan for Malmesbury and region compiled	Actual plan	Plan compiled	Actual plan compiled				Transport plan	100%
CES	Roads	Civil Services	IBS	O	Roads: Expenditure	Output	% spending on streets (Maintenance)	Budget	R spend	R actually spent on roads / budgeted amount				Planned R	Subject to budget (May)
CES	Roads	Civil Services	IBS	O	Curbing: Expenditure	Output	% spending on curbing budget (maintenance)	Budget	R spend	R actually spent on curbing / budgeted amount				Planned R	Subject to budget (May)
CES	Roads	Civil Services	IBS	O	Clean Sidewalks	Output	Twice annual weeding sidewalks	Dept. Reports	No of weeding projects	Weeding-actions = 1				Clean-up projects	4

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CES	Storm Water	Civil Services	IBS		STORM WATER										
CES	Storm Water	Civil Services	IBS	O	Storm water provision: New Developments	Outcome	no of erven with access to stormwater planned (New development)	Actual Erven	% of new erven in new developments with access to stormwater system	% of new erven with access to stormwater / total new erven within same new development				Planned erven with access	230
CES	Storm Water	Civil Services	IBS	O	Cleaning of Stormwater System	Output	Clean-up of network (cleaning of "catch pit" and "channels") no of clean up sessions (2)	Council Reports	No of clean-up actions	Clean-up action = 1				Clean-up projects	4
CES	Open Space	Civil Services	IBS		OPEN SPACE										
CES	Open Space	Civil Services	IBS	O	Neat open Spaces	Process	% Planned Lawn-mowing of open space	Schedule	% of planned lawn mowing	% calculated based on moving shedule				% mowing	100%
CES	Open Space	Civil Services	IBS	O	Park Maintenance	Process	% of parks maintained by set standards	maintenance schedule	% of parks maintained / month	% of parks maintained according to standards / month				% maintenance	100%
CES	Open Space	Civil Services	IBS	S	Managing Invasive species	Outcome	% of job creation budget allocated to the eradication of invasive species	Budget	%	Actual R allocated to eradiction of invasive species / total job creation allocation				% Job creation allocated to eradication of invasive species	25%
CES	Cemetaries	Civil Services	IBS		CEMETARIES										
CES	Cemetaries	Civil Services	IBS	O	Effective Cemetaries	Outcome	Complaints regarding late graves (grafte te laat gegrawe)	Actual Complaints	Complaints regarding late graves	Months without complaints regarding graves not finished on time				Months	12
CES	Cemetaries	Civil Services	IBS	O	Maintained Cemetaries	Output	% spending maintenance of cemetaries	Budget	R spend	% actual R spend / budgeted amount				Planned R	Subject to budget (May)
CES	Cemetaries	Civil Services	IBS	S	Masterplanning	Output	Masterplan compiled	Actual plan	No of plans compiled	Masterplan compiled = 1				Masterplan finalised	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CES	Sport Fields	Civil Services	IBS		SPORT FIELDS										
CES	Sport Fields	Civil Services	IBS	O	Playable Sport Fields	Process	% playability of fields	Complaints / Record of matches	% playable fields	% of games which took place resultant from well kept sportsfields				%	80%
CES	Sport Fields	Civil Services	IBS	O	Availability: Swimming pool	Outcome	Days per month that pool is available	Dept. Records	Days per month	No of days that swimmingpool is available per month				Days per month	30
CES	Sport Fields	Civil Services	IBS	S	Role clarification	Process	Role-clarification regarding service finalised	Agreement	Agreement between departments finalised	Agreement =1				Agreement reached between role-players	1
CES	Cleaning	Cleaning Services	IBS		CLEANING										
CES	Cleaning	Cleaning Services	IBS	O	Households receiving cleaning Services	Outcome	% of households registered for service which received a service 4 times X month	Service records	% hh with access to service	% of hh which received indicated service during month				% HH on Service	100%
CES	Cleaning	Cleaning Services	IBS	O	Sustainable waste management sites	Outcome	% of waste sites which complied with standards as measured by environmental health officials	Envir. Health Reports	Months	% of waste sites which complied with standards				% sites on standard	70%
CES	Cleaning	Cleaning Services	IBS	O	Monitoring Highlands site	Outcome	Meetings held to monitor service provider at site	Agenda	Monitoring meetings	Actual meetings / planned meetings				Quarterly monitoring meetings	4
CES	Cleaning	Cleaning Services	IBS	O	Clean roads	Outcome	No of written complaints regarding dirty roads (including areas managed by municipal contractors)	Complaints received	Months without complaints	Months without written complaints regarding unclean roads = 1				Months	10
CES	Cleaning	Cleaning Services	IBS	O	Cleaning contractors	Process	Months during which the contractors provided a satisfactory service	Council report	Months during which service were provided in a satisfactory manner	Months during which a satisfactory service, as determined by the Head:Cleaning Services, were rendered				Months	12
CES	Cleaning	Cleaning Services	IBS	O	Strategic cleaning service planning	Outcome	Service expansion in line with SDF	SDF, budgeted projects	Compliance with SDF	Annual Service budget in line with SDF				% aligned	100%
CES					BUILDING SERVICE										
CES	Building Services	Building Services	IBS	O	Expenditure: Council buildings	Output	% expenditure on council buildings	budget	R spend	Actual expenditure / budgeted Amount				Planned R	Subject to budget (May)

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CS	ALL		TOT		Community Service: OPERATIONAL										
CS	Community / Welfare Development	Com. Dev. & Housing	IBS		COMMUNITY/ SOCIAL DEVELOPMENT										
CS	Community / Welfare Development	Com. Dev. & Housing	LED	S	Youth Development: Access to economy	Process	Targeted number of youths capacitated	Monthly report	No of current programmes	actual youth approved / actual target				Targetted number of youths to be capacitated per quarter	1250
CS	Community / Welfare Development	Com. Dev. & Housing	LED	S	Economic Development Capacity building	Process	Total number of persons trained w.r.t. business development	Monthly report	Number of people trained	Actual / planned				Target number of people trained	100
CS	Community / Welfare Development	Com. Dev. & Housing	LED	S	Economic Development Mobility Programme	Process	Skills programme focussing on creating capacity to enter mainstream economy (beneficiaries from koring and Ward 7)	Monthly report	mobility program	Program = 1				Mobility program	1
CS	Community / Welfare Development	Com. Dev. & Housing	IBS	S	Services available at MPCC's	Process	Number of different services available at MPCC's (part-time and full time)	Service Agreements	Number of services	Actual average number of services / planned average number of services				Average number of services available at all MPCC's	4
CS	Community / Welfare Development	Com. Dev. & Housing	IBS	S	Towns with MPCC's	Process	Number of towns in area with MPCC's	Monthly report	towns with MPCC's	Actual towns with MPCC's / Total towns				Targetted % of Towns with MPCC's	4
CS	Community / Welfare Development	Com. Dev. & Housing	IBS	S	Annual application for MPCC's	Process	Funding applications for MPCC's	Actual application	Application	Application = 1				MPCC funding application	1
CS	Community / Welfare Development	Com. Dev. & Housing	GG	S	Life Skills Development	Process	Life skills projects in all towns	Monthly report	Life Skill Projects	Actual Lifeskills projects / Towns				Programme coverage	100%
CS	Community / Welfare Development	Com. Dev. & Housing	LED	S	Consolidate Early childhood Development Organisations	Output	ECD-consolidated structure	Monthly report	Structures created	Structure finalised = 1				consolidated ECD structure	1
CS	Community / Welfare Development	Com. Dev. & Housing	GG	S	Current Food Security Coverage	Process	Current programmes running	Dept. Records	No of current programmes	No of current Identified Food Security programmes running per month / total Identified youth programmes				Food security coverage	100%
CS	Community / Welfare Development	Com. Dev. & Housing	GG	S	Agricultural Forums	Process	No of planned forums established	Minutes	Liasion with role- player	Actual Meetings / Planned Meetings				Number of Forums established	5
CS	Community / Welfare Development	Com. Dev. & Housing	GG	S	Establishment of Sport Forums	Output	Sport Forums established	Monthly report	Forums	Actual number of forums established / Planned number of forums to be established				Number of Forums established	10
CS	Community / Welfare Development	Com. Dev. & Housing	GG	S	Establishment of Sport Council	Output	Over-arching sport council established	Monthly report	Councils	Actual council established / targetted number of councils to be established				Sport Council established	1
CS	Community / Welfare Development	Com. Dev. & Housing	IDT	O	Role Clarification with Civil Engineering Services	Process	Role-clarification regarding service finalised	Monthly report	Role clarification process	formal role clarification = 1				Clarification finalised	1
CS	Community / Welfare Development	Com. Dev. & Housing	IBS	S	LOTTO applications	Output	Number of actual applications	Monthly report	Lotto applications	Number of Applications submitted				Application submitted	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CS	Housing Administration	Com. Dev & Housing	IBS		HOUSING ADMINISTRATION										
CS	Housing Administration	Com. Dev & Housing	IBS	O	Effective administration of Mun. Flats	Outcome	% of empty flats filled within one month after being vacated	Housing Records	%	Flats vacated / Flats filled				% flats filled within month	80%
CS	Housing Administration	Com. Dev & Housing	IBS	O	Utilization of Housing funds	Output	% allocated funds spent	Budget	R spend	Actual R spent / allocation on 1 Jul of financial year				Targeted R	Subject to budget (May)
CS	Housing Administration	Com. Dev & Housing	IBS	O	Housing Units	Output	Actual housing units built	Project plans	Actual units	Actual housing units / planned no of housing units				No of units planned for year	435
CS	Housing Administration	Com. Dev & Housing	IBS	O	Disaster Victim Support	Process	Support provided to disaster victims	Disaster management meetings	% of victims supported	Actual victims supported / total no of victims				% of victims supported	80%
CS	Housing Administration	Com. Dev & Housing	IBS	S	Managing Informal Settlement databasis	Outcome	Maintaining accurate database	Database	Weekly Inspections	Weekly inspections in high risk areas				No of months during which 4 inspections took place	12
CS	Housing Administration	Com. Dev & Housing	IBS	O	Functioning Housing Committee	Output	No of Housing Committee Meetings planned	Minutes	Functional Structure	Actual meetings / planned meetings				No of planned meetings	12
CS	Housing Administration	Com. Dev & Housing	IBS	S	Finalising distinction between backlog and new demand	Outcome	Council decision regarding the distinction between backlogs and new housing need	Council Minutes	Decision	Actual decision = 1				Distinction between backlog and new housing need defined	
CS	Housing Administration	Com. Dev & Housing	IBS	S	% of housing in areas with growth potential	Outcome	% of new housing projects in areas with highed than medium growth potential	Housing project plans	% of housing compliant	Actual new housing projects in areas with medium + growth potential / all new housing projects				% of new households is areas with growth potential	Subject to decision by council
CS	Housing Administration	Com. Dev & Housing	IBS	S	First round strategic conversations with financial institutions regarding social housing	Process	formal conversation with financial institutions regarding the development of social housing	Agenda	Formal talks held	Formal conversation = 1				Formal liaison regarding social housing	1
CS	Housing Administration	Com. Dev & Housing	IBS	S	% of persons from farms on housing waiting lists accomodated in project	Outcome	Persons from farms which are on waiting lists which are accomodated in subsidized housing projects	Housing project beneficiary lists	% of persons accomodated	persons from farms (on waiting lists) which received housing / total housing made available				% of farm people on lists accomodated in housing projects	20%
CS	Housing Administration	Com. Dev & Housing	IBS	S	Council resolution regaring minimum service levels for subsidized housing projects	Output	council resolution regarding the minimum service level for subsidized housing projects	Council Minutes	council resolution	Council resolution = 1				Minimum service profile for new subsidized housing development	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CS	Planning and Development	Planning and Development	IDT		PLANNING AND DEVELOPMENT										
CS	Planning and Development	Planning & development	LED	S	Land use management (1)	Process	Processing of applications within 2 weeks	Town Planning Approvals	% of applications processed within 2 weeks	Actual applications processed / actual applications due				% of applications processed within 2 weeks	90%
CS	Planning and Development	Planning & development	LED	S	Land use management (2)	Process	Urban land use decisions within (Council) 90 days	Council minutes	% of applications of which a decision has been reached	Actual decisions made / actual decisions due				% of the relevant land use decisions made within 90 days	90%
CS	Planning and Development	Planning & development	LED	S	Clearance certification	Process	% of clearance certification processed within 30 days	Certification Records	% of clearance certificates which have been made available	Actual certificates issues/ actual decisions due				% of clearance certificates issues within 30 days	90%
CS	Planning and Development	Planning & development	IDT	O	Updating of Cadastral maps every 90 days	Output	Updating of Cadastral Maps once per quarter	Actual maps	Maps	Cadastral maps updated = 1				Number of times that maps will be updated	4
CS	Planning and Development	Planning & development	IDT	O	Updating of Zoning maps every 90 days	Output	Updating of Zoning Maps once every quarter	Actual maps	Maps	Zoning map updated = 1				Number of times that maps will be updated	4
CS	Planning and Development	Planning & development	IDT	O	Review of bulk service capital contribution policy	Output	Annual review of capital contribution policy	Policy	Policy	Actual policy compiled				Bulk Service Capital contribution policy compiled or reviewed	1
CS	Planning and Development	Planning & development	IDT	O	Maintaining schedule of contribution	Process	Compilation and Quarterly updating of schedule	Schedule	Schedule	Quarterly updates of schedule = 1				Quarterly update of policy	4
CS	Planning and Development	Planning & development	LED	S	Development guidelines	Output	Compilation and review of development guidelines	Guidelines	Guidelines	Actual guidelines				Guidelines compiled or reviewed	1
CS	Planning and Development	Planning & development	IDT	S	Detailed Land use database	Output	Development detailed land use database	Database	Database	Database				Database developed	1
CS	Planning and Development	Planning & development	IDT	O	Maintaining Land use database	Process	maintenance of detailed land use database	Database	Database	Applications updated / applications received				% of applications recorded on database	100%
CS	Planning and Development	Planning & development	LED	S	% new industrial areas within 5 kilometer radius of low income areas	Outcome	Actual new industrial areas within 5 km radius of low cost housing areas	Plans	Plans	New industrial areas within 5 kms/ total new industrial areas				% of new industrial areas within 5 kilometer radius of low cost housing areas	95%
CS	Planning and Development	Planning & development	LED	S	5 year plan for development of municipal land	Outcome	Compilation of 5 year municipal land development plan	Plan	Plan	Plan compiled = 1				Plan compiled	1
CS	Planning and Development	Planning & development	LED	S	Municipal land development	Outcome	% of municipal land development target met	Council report	Council report	Actual target achieved / Target set				% of land development targets met	95%
CS	Planning and Development	Planning & development	LED	S	Development of regional commercial centre	Process	Identify suitable site for development of regional commercial centre	Site	Site	Site identified = 1				Site identified	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CS	Tourism	Planning and Development	LED		TOURISM										1%
CS	Tourism	Tourism/ Valuation	LED	S	BEE Awareness in Tourism	Outcome	Werklike bewusmakings-inisiatiewe gemik op PDI onderneem			Actual awareness campaigns / planned campaigns				Tourism BEE campaigns	2
CS	Tourism	Tourism/ Valuation	LED	S	Toerisme Gateway	Output	Facilitation of process			Formal decision on development of gateways				Formal decision regarding gateways	1
CS	Tourism	Tourism/ Valuation	LED	O	General valuation	Output	Appointment of service provider	Letter of appointment	Appointment of service provider	Service provider appointed =1				Service provider appointed by 30 Aug	1
CS	Tourism	Tourism/ Valuation	LED	O	Complementary (aanvullende) valuation	Outcome	Updated Valuation roles for each valuation board by end of Febr	Actual Valuation Role	No of updated valuation roles	Valuation role updated by Febr = 1 , later = 0				Valuation Role	1
CS	Building Services	Building Services	IBS		BUILDING CONTROL										
CS	Building Services	Building Services	IBS	O	Effective Building control	Process	% of building plans approved/ amendments requested during the same month (30 calendar days)	Building plans	% building plans	Calculated % of building plans approved				% plans approved	90%
CS	Building Services	Building Services	IBS	O	Effective site inspections	Process	% of requested of inspections undertaken per month (calendar days)	Inspection records	% inspections	% actual inspections / requested inspections				% planned inspections	90%
CS	Job Health and Safety	Job Health and Safety	IDT		JOB HEALTH AND SAFETY										
CS	Job Health and Safety	Job Health and Safety	IDT	O	Safety Representatives	Process	Maintain sufficient no of safety Rep's	List of Safety Reps	Amount of Safety Reps	Actual safety in place per quarter / targetted amount of safety reps in place				Targetted no of rep's in place on continuous basis	15
CS	Job Health and Safety	Job Health and Safety	IDT	O	Functioning Safety /Health committees	Output	No of meetings of committee planned for year	Minutes	Actual meetings	Actual meetings / planned meeting				No of meetings per Year	4
CS	Job Health and Safety	Job Health and Safety	IDT	O	Effective management of injuries	Process	% of job-related injuries referred to Compensation Commissioner	Record of injuries	Referral rate	Job-related injuries referred / total job- related injuries				% referred per month	85%
CS	Job Health and Safety	Job Health and Safety	IDT	O	Compliance with construction regulations	Process	Compliance of projects with construction regulations	Project plan / monitoring	Safety plans for all projects	Projects with safety plans / total projects (construction)				% of pro. with plans	100%
CS	Job Health and Safety	Job Health and Safety	IDT	S	Delegation of safety responsibility to Directors	Process	Delegation process finalised by 31 September	Record of decision	Decision regarding delegation	Actual formal decision = 1				Delegation formalised	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CS	Caravan Parks	Job Health and Safety	LED		CARAVAN PARKS										
CS	Caravan Parks	Job Health and Safety	LED	O	Maintenance of Caravan Parks	Ouput	% of allocated maintenane budget spend	Budget	R spend	Actual spending / budgeted spending				Target R for year	Subject to budget (May)
CS	Caravan Parks	Job Health and Safety	LED	O	Improvement of Caravan Parks	Output	% of allocated capital budget spent	Budget	R spend	Actual spending / budgeted spending				Target R for year	Subject to budget (May)
CS	Caravan Parks	Job Health and Safety	LED	O	Administration of Parks	Process	No of double bookings during Dec/ Jan, Easter Weekend	Booking Records	Double bookings	No of double bookings				No of allowed D- bookings / year	10
CS	Caravan Parks	Job Health and Safety	LED	O	Visitor Satisfaction	Outcome	No of written complaints regarding poor infrastructure / administration	Complaints	Complaints	No of written complaints				No of allowed complaints / year	20
CS	Caravan Parks	Job Health and Safety	LED	S	Annual customer survey	Outcome	Annual customer survey undertaken	Actual survey	number of surveys	Actual number / planned number				Customer survey	1
CS	Caravan Parks	Job Health and Safety	LED	S	Satsifactory rating from survey	Outcome	Average "satisfactory" rating during December survey	Survey	Survey rating	Survey rating = satisfactory or better = 1				Satisfactory rating (Dec)	1
CS	Caravan Parks	Job Health and Safety	LED	S	% of customers requests addressed	Outcome	Requests addressed or budgeted for / total reasonable requests received	Budget / reports	requests addressed	Actual valid requests addressed / total valid requests received				% of requests addressed	50%
CS	Caravan Parks	Job Health and Safety	LED	S	Internet booking available	Outcome	Internet booking facility available 24-7	IT-Records	Days availability/ month	Actual days that service was available / target number of days that service must be available				Days per month that online booking was available	30

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CS	Non Related EH	Job Health and Safety	IBS		NON RELATED ENVIRONMENTAL HEALTH										
CS	Non Related EH	Job Health and Safety	IBS	O	Water monitoring	Process	Monthly reporting and referral	Report	No of reports	Actual reports submitted / planned no of reports				Planned no of water monitoring reports per year	12
CS	Non Related EH	Job Health and Safety	IBS	O	Clean erven	Process	All identified erven clean up within 3 months after final inspection (28 Febr)	Reports	% of erven cleaned up	Actual identified erven cleaned within 3 months after final notification				% of Erven clean up by set date	80%
CS	Non Related EH	Job Health and Safety	IBS	O	Air Pollution	Output	Establishing databasis of incenerators	Database	Actual database compiled	Database for incenerators and related infrastructure compiled				Databases updated	1
CS	Non Related EH	Job Health and Safety	IBS	O	Pest Control	Process	% of municipal pest control programme implemented	PC-Records	% requests addressed	Actual (%) deadlines of programme met per month				% requests for pest control responded to	100%
CS	Non Related EH	Job Health and Safety	IBS	O	Pro Active Pest Control	Output	Pest control in towns	Service record	No of pest control programmes per year	Actual programmes / Planned no of programmes				No of pest control programmes planned for year	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
PS	ALL		TOT		Protection Services: OPERATIONAL										
PS	Municipal Police	SLMP	IBS		MUNICIPAL POLICE										
PS	Municipal Police	SLMP	IBS	O	Total Rating: Objective Matrix	Outcome	Rating as determined by Objective Matrix	OM	%	Actual Rating OM / Average planned rating OM				Monthly OM target	80%
PS	Municipal Police	SLMP	IBS	S	Time allocated: Crime Prevention	Outcome	Time allocated to crime prevention as indicated in Objective Matrix	OM	% of hours worked (Crime Prevention)	% of hours of crime (OM)				% per month	14%
PS	Municipal Police	SLMP	IBS	S	Time allocated: Road blocks	Process	Time allocated to Roadblocks as indicated in Objective Matrix	OM	% of productive hours worked	% of hours for road blocks worked				% of hours worked / month	14%
PS	Municipal Police	SLMP	IBS	S	Time allocated: Patrol Time	Process	Time allocated to patrol time as indicated in Objective Matrix	OM	% of Productive hours worked	% of patrol hours work				% of hours worked / month	55%
PS	Municipal Police	SLMP	IBS	S	Time allocated: Foot Patrols	Process	Time allocated to foot patrols as indicated in Objective Matrix	OM	% of Productive hours worked	% of foot patrol hours work				% of hours worked / month	15%
PS	Municipal Police	SLMP	IBS	S	Time allocated: Bicycle Patrol		Time allocated to dedicated unit	Timesheets	Hours dedicated to service	Average hours per month dedicated to bicycle patrols				Average hours per month	60
PS	Municipal Police	SLMP	IBS	O	Monthly Reporting	Output	Monthly reporting to Council (Standing Committee)	Council Report	No of reports	Actual reports / planned no of reports				Months during which reports will be submitted	12
PS	Municipal Police	SLMP	IBS	O	Quarterly Reporting	Output	Quarterly Reporting on Municipal policing	Quarterly Reports	Reports	Report = 1				Total no of quarterly reports for year	4
PS	Municipal Police	SLMP	IBS	O	Annual Municipal Police Plan	Output	Annual plan submitted to council by end of April	Plan	Plan	Plan = 1				No of plans submitted	1
PS	Municipal Police	SLMP	IBS	S	Effective policing: Availability	Outcome	Increase service delivery to 24 hours (Malmesbury precinct)	Timesheets	Service availability	Total number of days that service was available (24h) / total number of days per month				Maintain 24 hour service on Malmesbury	100%
PS	Municipal Police	SLMP	IBS	S	Traffic safety Projects	Output	Actual traffic safety projects undertaken	month report	Project	Actual number of projects / planned number of projects				Number of programmes per year	8
PS	Municipal Police	SLMP	IBS	S	Drug awareness Program	Output	actual drug awareness programmes undertaken	month report	Program	Actual number of projects / planned number of projects				Number of programmes per year	4
PS	Municipal Police	SLMP	IBS	S	Planned Alcohol and Drug operations	Output	Actual planned Alcohol and Drug operations	month report	Operations	Actual number of planned operations / planned number of operations				Number of planned operations per month	3
PS	Municipal Police	SLMP	IBS	S	Expanding of dog unit	Output	Expanding of dug unit to four pairs	month report	Dog Teams	Actual additional dog teams / planned number of new dog teams				Additional dogs and handlers	3
PS	Municipal Police	SLMP	IBS	S	Extensive Informal settlement database	Output	Compilation of detailed informal settlement database	month report	Database	Database finalised as per specification				Extensive informal settlement database	1
PS	Municipal Police	SLMP	IBS	S	Dedicated personnel to manage informal settlement		Employment of dedicated personnel to manage informal settlement	month report	Personnel	Actual personnel secured / planned number of additional personnel				Personnel secured for next financial year	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
PS	Licencing / Road worthiness	SLMP	IBS		TRAFFIC and LICENSING										
PS	Licencing / Road worthiness	SLMP	IBS	O	Service Availability	Outcome	Days per month that Service is available	Service records	Days / month	Days during which service available (monthly) / planned days that service is available				Days per month service available	20
PS	Licencing / Road worthiness	SLMP	IBS	O	Accountable licencing: reducing corruption	Outcome	Incidences of legal action against SM regarding the illegal provision of licenses and/ or roadworthiness certificates	Legal action	Legal action during year	No of legal acion taken against SM				Allowed cases of legal action	2
PS	Licencing / Road worthiness	SLMP	IBS	S	Client Friendly Service	Process	Direct telecommunication system	Actual system	System	Actual direct telecommunication system developed = 1				Direct communication	1
PS	Licencing / Road worthiness	SLMP	IBS	S	Licence waiting period	Outcome	Waiting for driving licensed do not exceed 8 weeks	Month Report	Average waiting period	Average waiting period as calculated by departement				Average waiting period for license / month	8 Week
PS	Licencing / Road worthiness	SLMP	IBS	S	Learners waiting period	Outcome	Waiting for driving licensed do not exceed 10 weeks	Month Report	Average waiting period	Average waiting period as calculated by departement				Average waiting period for learners / month	10 weeks
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS		FIRE FIGHTING / EMERGENCY / DISASTER MANAGEMENT										
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Fire Fighting: Availability of Service	Outcome	Days during month which at least one Fire-fighting official is available	Service record	Days	Days service available				Days / month service available	20
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Public Awareness initiatives	Ouput	No of planned educational / awareness campaigns planned	Monthly Reports	Campaigns	No of actual campaigns / planned campaigns				Planned campaigns p/y	6
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Fire Fighting: Operational Readiness	Outcome	% of vechicles available 30 days per month	Service records	% of vechicles	Vehicles available / total no. vehicles				% vehicles operational p.m	90%
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Fire fighting services: Operational Preparedness	Outcome	No of inspections undertaken per month; Vehicles and Equipment	Inspection records	Inspections / month	no of equipment inspections per month				Planned number of inspections per month for year	12
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Service Quality	Outcome	No of months without 2+ written complaints regarding poor service	complaints register	Months without written complaints	Months without written complaints = 1, months with = 0				Months without 2+complaints	12
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Fire-Hydrants	Output	Annual monitoring and maintenance of Fire-hydrant	Monthly reports	Monitoring of hydrants	Actual no hydrant checked and repaired / total no of hydrants				Total no of hydrants monitored and repaired	1000
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Implementable Disaster Management Framework	Output	Compilation and review of Disaster Management Framework	Actual Doc	Framework	Framework compiled (year 1) and reviewed. (year 2+)= 1				Frameworks compiled or review for year	1
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	S	Role Clarification with regard to service	Outcome	Formal indication of the roles and responsibilities regarding fire-fighting service	Formal response from WCDM	Role clarification process	Role claification formalised = 1				Role clarification formalised	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
PS	Harbour	Harbour			HARBOUR										
PS	Harbour	Harbour	IBS	O	Slipway management	Process	No of months without accidents on slipway due to poor control	accident reports	months	Months without accidents = 1				Months without accidents	10
PS	Harbour	Harbour	IBS	O	Fish Market Management	Process	Months without legal action taken against the SM due to the failure to implement "By-law pertaining to the control of the Yzerfontein Fish Market)	Legal doc	months	Months without legal action = 1				Months without legal action	12

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CRS	ALL		TOT		Corporate Services: OPERATIONAL										
CRS	Support Services	Support Services	IDT		SUPPORT SERVICE										
CRS	Support Services	Support Services	IDT	S	External Newsletters	Input	Newsletters distributed with accounts	Council Reports	Number of times news letters distributed during year	News letters distributed = 1				Newsletters distributed/ year	4
CRS	Support Services	Support Services	IDT	O	Ward Engagements	Output	Number of ward meetings scheduled for financial year	Invites	Ward committee meetings	No of quarterly ward committee meetings				Planned meetings per quarter	10
CRS	Support Services	Support Services	IDT	O	Accessible Library Services	Outcome	% time per month that library services is available	Lib. Service Records	Amount of operational libraries	Months during which library services were 100% available = 1				Months during which libraries function	12
CRS	Support Services	Support Services	IDT	O	Review of policy	Output	Review undertaken (rental policy)	Review doc	Review doc	Review doc completed = 1				Review completed by 31 March	1
CRS	Support Services	Support Services	IDT	O	Finalisation of Rates	Output	Rates (rental policy) finalised	Policy	Rates reviewed	Rates reviewed annually				Rates finalised by 31 May annually	1
CRS	Support Services	Support Services	IDT	O	Master copy	Output	Master copy of filing system updated	Master copy	Master copy updated	Master copy updated = 1				Updated Master Copy by 31 May annually	1
CRS	Support Services	Support Services	IDT	O	Distribution of Council Agendas	Outcome	Months during which council agenda were distributed 48 hours prior to meeting (Full council meetings)	Actual Agendas	Months during which council agenda were distributed 48 hours prior to meeting	Months during which council agenda were distributed 48 hours prior to meeting = 1				Months	4
CRS	Support Services	Support Services	IDT	O	Distribution of EMC Agendas	Outcome	Months during which scheduled EMC agenda's were distributed 24 hours prior to meeting	Actual Agendas	Months during which EMC agenda's were distributed 24 hours prior to meeting	Months during which EMC agenda's were distributed 24 hours prior to meeting = 1				Months	10
CRS	Support Services	Support Services	IDT	O	Distribution of EMC and Council resolutions	Outcome	Council decisions and assignments referred to relevant department within 14 days	Complaints register	Collaborator records regarding distribution of resolutions	Months during which resolutions were distributed within 14 days				Months	10
CRS	Planning and Development	Planning & development	IDT	O	Updating Employment through contracts	Nat	Monthly updated information regarding employment through contracts	Tender Register	Actual amount of temporary jobs created	Monthly updating of records				Planned no of months that records are updated	12
CRS	Planning and Development	Planning & development	IDT	S	Interdepartmental editorial	Outcome	Appointment of interdepartmental editorial to compile internal newsletters	EMC resolution	Editorial appointed by end Sept	Editorial appointed = 1				Editorial appointed	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CRS	Planning and Development	Planning & development	IDT	S	Internal newsletters	Input	Newsletters distributed with payslips	Newsletter	# of newsletters distributed during year	Newsletters distributed/quarter = 1				Number of newsletters distributed per annum	3
CRS	Planning and Development	Planning & development	IDT	S	Resolutions taken via ward engagement	Output	Resolutions taken with ward committee input	Collaborator report	Actual % of resolutions taken by Council/EMC with ward input	# resolutions taken via ward committees during month / #resolutions taken by Council/EMC during month				% per month of resolutions taken with ward committee input	50%
CRS	Planning and Development	Planning & development	IDT	S	Records management induction	Output	Records management training module compiled for induction of new personnel	Written training module		Training module compiled by end Sept = 1				Module	1
CRS	Planning and Development	Planning & development	IDT	S	Records practices training	Process	Training of new/existing personnel in file system and registry practices	Evaluation results	# of training sessions presented	# training sessions per annum = 1				# annual training sessions	1
CRS	Planning and Development	Planning & development	IDT	S	Client services centre	Outcome	Establishment of client services centre	Operational centre	Actual operational centre	Actual operational centre = 1				Client services centre	1
CRS	Planning and Development	Planning & development	IDT	S	Library consumer training	Process	Training of consumers in use of library material to prevent damages/losses	Communication records (e.g. info leaflets, media releases, training sessions)	Actual # of outreach programmes	Actual annual outreach programmes = 2/library = 14				Planned % of annual consumer training programmes	14
CRS	Planning and Development	Planning & development	IDT	S	Computerized libraries	Outcome	Libraries equipped with PALS	Computerized libraries	Actual # of PALS- equipped libraries	# of libraries with PALS / total # of libraries				% PALS-equipped libraries	50%
CRS	Planning and Development	Planning & development	IDT	S	Internet-equipped libraries	Outcome	Libraries with Internet facilities	Internet access	Actual # libraries equipped with Internet facilities	# of libraries with Internet access / total # of libraries				% Internet-equipped libraries	50%
CRS	Planning and Development	Planning & development	IDT	S	Communication/PR plan	Output	PR plan to manage community liaison with target publics	PR plan	Actual PR plan	Actual plan = 1				PR Plan	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
CRS	Human Resources	Human Resources	IDT		HUMAN RESOURCES										
CRS	Human Resources	Human Resources	IDT	O	Administration of Appointments	Process	% of external appointments made within 3 months after advertising	Actual referrals, HR records	% / month	appointments made during month / total positions advertised three months earlier				Annual average monthly %	75%
CRS	Human Resources	Human Resources	IDT	O	Revised Organogram	Outcome	Organogram revised as required	Personnel records	Revised Organogram	Revised Organogram = 1				No of Organograms	1
CRS	Human Resources	Human Resources	IDT	O	Preparation of WSP	Outcome	Skills Development plan annually reviewed and amended by 31 July annually	Actual Plan	Amended Plan	Amended Plan by 31 July = 1, later = 0				Amended plan by 31 July	1
CRS	Human Resources	Human Resources	IDT	O	WSP : Implementation	Outcome	Actual R spend as % of Planned R	Fin. Statements	Rands	Rands spend on training per month				Real Expenditure per year	100%
CRS	Human Resources	Human Resources	IDT	O	No of training initiatives planned	Nat	Actual training events which took place	Training Reports	No of events	Actual events/ month / planned events				Total No of events planned for year	100%
CRS	Human Resources	Human Resources	IDT	O	Annual EEP Plan	Output	Employment equity plan compiled as required	Actual Plan	Plan completed	Plan completed = 1				Plan	1
CRS	Human Resources	Human Resources	IDT	O	EE Report submitted of Dept Labour	Process	EE Report submitted to Department of labour by end September	Confirmation of Receipt Reports	Proof of submission	Month of submission = 1				Submission	1
CRS	Human Resources	Human Resources	IDT	O	Disipline-records	Outcome	Personnel records	Records monthly updated	Months during which records were updated	Months during which records were updated = 1, otherwise = 0				Months	12
CRS	Human Resources	Human Resources	IDT	O	Maintaining LLF	Process	Create opportunity for election of chairperson	Minutes / Terms of Reference	Annual election of chairperson	Annual election process = 1				Chairperson election undertaken	1
CRS	Human Resources	Human Resources	IDT	O	Productive Workforce	Outcome	Actual absence of workers		% of workers absent per month	Actual man days lost/ total no of man days				% of employees absent per month	10%
CRS	Human Resources	Human Resources	IDT	S	Induction Programme (new appointments)	Process	% of employees undergoing Induction	Induction Plan	% Planned induction sessions completed	Actual new employees receiving induction / total no of new employees				% of new personnel receiving induction	100%
CRS	Human Resources	Human Resources	IDT	S	Induction Programme (existing personnel)	Process	Number of induction programmes per year	Induction programme	Program	Actual sessions / planned session				Total no of sessions planned for year	4
CRS	Human Resources	Human Resources	IDT	S	Scarce Skills	Output	Career pathing for all staff		Actual % of career paths completed	Actual career paths / total staff number				Total % of targeted staff subjected to career pathing	100%
CRS	Human Resources	Human Resources	IDT	S	Scarce Skills Training	Process	Specialised development of scarce skills	WSP	% of skills gaps addressed	Actual training interventions / planned training interventions to address gaps				Total no of training interventions planned	?
CRS	Human Resources	Human Resources	IDT	S	Internship Programme	Output	Internship programme developed			Programme completed = 1				Programme	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
EE	ALL		TOT		Electrical Engineering Service: OPERATIONAL										
EE	Basic Elec Services	Op. Main & Const	IBS		BASIC ELECTRICAL SERVICES										
EE	Basic Elec Services	Op. Main & Const	IBS	O	New Service connections	Output	%of new erven to be provided with electricity (new municipal developments)	Dept. Report	No of erven provided with electricity	% of new erven provided with electricity / total planned new erven for financial year				% of all erven new serviced	95%
EE	Basic Elec Services	Op. Main & Const	IBS	O	Availability of distribution capacity for existing consumers	Outcome	% of time per month during which adequate network capacity was available to supply all consumers	Dept. Reports	% service availability	Hours availability of power supply due to adequate munic network capacity(excluding faults)/Hours per month				% of time that service was available (per month)	95%
EE	Basic Elec Services	Op. Main & Const	IBS	O	New Developments	Output	% of development applications for which adequate bulk electricity can be provided	Elec. Reports	% Erven	Indicate calculated % for which bulk electricity can be provided (new developments).				% of new applications which can be serviced	95%
EE	Network Planning	Design and Planning	IBS		NETWORK PLANNING										
EE	Network Planning	Design and Planning	IBS	S	Development of Elec. Masterplan	Output	Availability of up-to-date Electricity Masterplan	Masterplan	Compilation of Masterplan	Masterplan complete = 1				Master plan complete	1
EE	Network Planning	Design and Planning	IBS	S	Aligning Masterplan with Budget	Process	% of projects in masterplan referred for uptake in Annual Budget	Budget and Masterplan	% projects aligned	Estimated value of masterplan projects/total budget allocated for upgrading				% of projects referred to budget (average/month)	50%
EE	Network Planning	Design and Planning	IBS	S	Expenditure on Masterplan projects	Output	% expenditure on masterplan projects in budget	Budget and Masterplan	R spend	R spent on masterplan project / R budgeted for masterplan projects				Targetted % expenditure on masterplan projects (cumulative)	95%
EE	Network Planning	Design and Planning	IBS	S	Load Forecasting	Output	Quarterly Forecasting done per town	Actual forecast	No of forecasts	No of actual forecasts				No of forecasts per quarter	4

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
EE	Maintaining Service	Op. Main & Const	IBS		MAINTENANCE EXISTING SERVICE										
EE	Maintaining Service	Op. Main & Const	IBS	○	Maintaining Elec. Service	Output	% of maintenance budget spent on maintenance	Actual Budget	R spend	Actual R spend / Budgeted R (95% of budget)				% of maintenance budget spent on maintenance (cumulative)	95%
EE	Maintaining Service	Op. Main & Const	IBS	○	Reliable equipment	Process	No of major breakages of equipment due to poor maintenance as % of total breakages of equipment	Dept. Report	% breakages due to poor equipment	Equipment breakages (poor maintenance) / Total equipment breakages per month				Allowed max breakages due to poor maintenance (monthly %)	10%
EE	Maintaining Service	Op. Main & Const	IBS	○	Planned disruptions compliant with Standards (Quality of Service)	Outcome	Departmental Planned electricity disruptions less than 8 hours duration	Dept. Report	% disruptions compliant	Planned disruptions compliant / total planned disruptions. Months with no disruptions = 100%				Average compliance of disruptions (monthly)	90%
EE	Maintaining Service	Op. Main & Const	IBS	○	Unplanned disruptions corrected in under 20 hour	Outcome	% of unplanned disruptions on municipal system remedied in less than 20hours	Dept. Report	% disruptions compliant	Unplanned disruptions remedied within 20 hours / total unplanned disruptions. Months without disruptions = 100%				Average compliance of unplanned disruptions	95%
EE	Maintaining Service	Op. Main & Const	IBS	○	After hours support	Process	% of after hour call outs without written complaints related to non- responsiveness of after-hours staff. Months with NO-complaints = 100%	Actual complaints / Dept. Report	% call outs which is satisfactory	Number after hour call outs without written complaints related to non- responsiveness of after-hours staff/Total call outs. Months with NO- complaints = 100%				Average level of satisfaction with after hours support	95%
EE	Supply Quality	Op. Main & Const	IBS		SUPPLY QUALITY										
EE	Supply Quality	Op. Main & Const	IBS	○	Annual quality measurement	Output	Annual measuring and compilation of Quality of Supply Report	QoS-Report	Report submitted	Report submitted = 1				No of reports	1
EE	Supply Quality	Op. Main & Const	IBS	○	Client Satisfaction	Process	No of legit written complaints regarding NRS-quality of supply specifications per annum above accepted norm [2]	Complaints	No of quality of supply complaints per year	No of legit written complaints (cumulative)				Max allowed complaints per year	3
EE	Supply Quality	Op. Main & Const	IBS	○	Client Satisfaction (2)	Process	No of legit written complaints attended to as % of all written complaints. Months without complaints = 100%	Written complaints	No of complaints	Complaints attended to / total complaints				% of all complaints responded to	90%

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
EE	Elec Efficiency	Op. Main & Const	IBS		EFFICIENCY										
EE	Elec Efficiency	Op. Main & Const	IBS	S	Profitability	Outcome	Total departmental income/ total expenditure	Quarterly updated Budget	% profitability	Cummulative quarterly total departmental income/ total quarterly expenditure (quarterly measurement)				Profitability rate	120%
EE	Elec Efficiency	Op. Main & Const	IBS	O	Special Case Inspections	Process	No of inspections of suspect meters upon requests/ month	Actual Cases evaluated: 12 month consumption profiles	No of inspections	No of inspections carried out/No of legit inspections requested (default =100%)				Planned % of legit inspections investigated	90%
EE	Elec Efficiency	Op. Main & Const	IBS	O	Personnel Cost for Service	Process	Total annual % personnel cost	Budget	% per year	Total annual personnel cost/total annual expenditure				Max allowed % of elec. op. budget for personnel cost (jun/des)	20%
EE	Elec Efficiency	Op. Main & Const	IBS	S	Technical loss	Output	6 Monthly cumulative calculation of technical losses smaller than 12%	Technical Report	Technical Loss measurement	1-Cummulative kWh sold /cummulative kWh purchased				Allowed max % technical loss	12%
EE	Elec Safety	Op. Main & Const	IBS		SAFETY										
EE	Elec Safety	Op. Main & Const	IBS	O	General Safety	Output	Written reported cases of non compliance with safety legislation	Record of non compliance	No of written legit reported cases per year	Reports				allow max cases not complying with legislation	5
EE	Elec Safety	Op. Main & Const	IBS	O	Addressing Safety Issues	Outcome	% of safety violations addressed / safety violations identified	Dept. Report	%	Safety violations addressed / safety violations recorded (default =100%)				% of safety violations addressed	100%
EE	Elec Safety	Op. Main & Const	IBS	O	Serious safety violations	Process	No of "Serious Safety Incidents" (i.t.o. legislation) in Department	Record of incidents	No of incidents / year	No of incidents				max allowed serious safety violations	2
EE	Elec Safety	Op. Main & Const	IBS	O	Safety violations due to unavailability of safety equipment	Outcome	Safety violations due to unavailability of safety equipment	Dept. Report	No of incidents / year	Safety violations due to unavailability of safety equipment				Max allowed violations due to unavailability of safety equipment	2
EE	Elec Budget	Design and Planning	IBS		BUDGET FOR PURCHASE OF ELECTRICITY										
EE	Elec Budget	Design and Planning	IBS	S	Adequacy of budget for purchase of electricity	Output	Over expenditure lower than 10%	Budget	Budget Expenditure	Actual R Spent / R Budgeted (cumulative)				allowed max expenditure on electricity	110%

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
EE	Street Lighting	Op. Main & Const	IBS		STREET LIGHTING										
EE	Street Lighting	Op. Main & Const	IBS	O	Streetlights: Capital	Output	Spending on capital budget (SL) on street lighting	Budget	Cumulative % spent	Rand spent/Budget (cumulative)				% of streetlighting budget spent	90%
EE	Street Lighting	Op. Main & Const	IBS	O	Streetlights: Operational	Process	Spending on operational budget (SL) on streetlighting	Budget	Cumulative % spent	Rand spent/Budget (cumulative)				% of streetlighting operational budget spent	90%
EE	Street Lighting	Op. Main & Const	IBS	O	Extension: Streetlights	Output	No of new streetlights planned for year	Dept Report	Streetlights	Actual no of lights				Planned no of lights	244
EE	Street Lighting	Op. Main & Const	IBS	O	Maintenance	Process	% of streetlight failures reported repaired within 2 weeks	Dept. Report	% streetlights repaired	number repaired within 2 weeks/number reported				% of streetlights repaired in line with standards	95%

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
Fin	ALL		TOT		Financial Services: OPERATIONAL										
Fin	Income	Fin Statements & Control	FV		INCOME										
Fin	Income	Fin Statements & Control	FV	O	Daily Receipts	Process	Months during which receipts were issued for all monies daily	Income Cash book	Months	Months during which receipts were issued for all monies daily = 1 / not = 0				No of months during which receipts will be issued for all monies	12
Fin	Income	Fin Statements & Control	FV	O	Daily Banking	Process	Months during which 100% of all monies were banked daily (excluding 4 outside vendor points which banks once/week)	Bank Statements	Months	Months during which 100% of all monies were banked daily = 1 / not = 0				No of Months during which all monies were banked	12
Fin	Income	Fin Statements & Control	FV	O	Billing 4 working days after month end closure	Process	Billing of clients finalised 4 working days after month end closure	Debtor Systems	Months	Months during which billing were completed prior or on month end closure				No of Months during which billing were completed prior or on month end closure	12
Fin	Income	Fin Statements & Control	FV	O	Accounts physically distributed within 7 workingdays m/e	Process	Months during which account distributed (referred to PO) within indicated time	Debtor Systems	Months	Months during which billing were completed prior or on month end closure				No of Months during which billing were completed prior or on set deadline	12
Fin	Income	Fin Statements & Control	FV	O	Owner Property Updated	Process	Owner Property register updated monthly	Actual Register	Months	Months during which property register updated upon receipt of listing				Months during which property register were updated on receipt of listing	12
Fin	Income	Fin Statements & Control	FV	O	Accurate Meter readings	Process	Deviation between actual and estimated	Deviation report	%/ Month	Estimated readings / Actual readings				% / Month	90%
Fin	Income	Fin Statements & Control	FV	O	Booking complaints	Process	Amount of written complaints received due to faulty booking of halls for events	Archived records	Amount of complaints	Months during which 3+ complaints were received = 0 , otherwise 1				Months without 3+ complaints	12
Fin	Income	Fin Statements & Control	FV	S	Implementation of Incentive scheme	Output	% of relevant applications receiving incentives	Applications	% applications receiving incentives	Applications subjected to policy / totals applications				% of relevant applications receiving incentives	100%
Fin	Income	Fin Statements & Control	FV	O	Cemetery applications	Process	Months without Complaints regarding reservations (3 written complaints)	Complaints	Months	Months during which no written complaints were received regarding the management of graves = 1				Months during which no written complaints were received regarding the management of graves	12

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
Fin	Credit Control	Credit Control	FV		CREDIT CONTROL										
Fin	Credit Control	Credit Control	FV	O	Credit Control	Process	Actual disconnection per list	Cut-off lists	%/ Month	Actual disconnections / listing (recommended disconnections)				%/ Month	90%
Fin	Credit Control	Credit Control	FV	O	Credit Control: Trend	Process	% of accounts paid	Credit Control Estimates	% / month	no of accounts paid / total amount of corresponding accounts distributed				%/Month	90%
Fin	Credit Control	Credit Control	FV	O	Writing-off of bad debt	Process	No of times per year that write-off journals are updated	Actual journals	No of reports	Actual transactions done				No of write-off transactions planned for year	4
Fin	Credit Control	Credit Control	FV	O	Handing-over of Debtors	Process	% Debtors handed over prior, or on, to 30 June	Actual hand over reports	% / Month	% of debtors actually handed by 31 May as per hand over reports				% / Month	90%
Fin	Credit Control	Credit Control	FV	S	Continuous awareness	Process	% of relevant case visited	Monthly reports	Households visited	Actual number of relevant households visited / actual households identified				% of households relevant households reached	95%
Fin	Credit Control	Credit Control	FV	S	Investigate feasibility of pre- paid services	Process	Study to determine feasibility of pre-paid services	Actual study	Study	Study = 1				Pre-paid feasibility report	1
Fin	Credit Control	Credit Control	FV	S	Expansion of current division	Process	Expansion of current HR-component	Persons	Persons appointed	Actual appointments / Planned appointments				Targetted no. of personnel appointed	0
Fin	Expenditure	Fin Statements & Control	FV		EXPENDITURE										
Fin	Expenditure	Fin Statements & Control	FV	O	Payment of Creditors within 30 days	Process	% of creditors paid within 30 day period	General Ledger		(Amount (Rand) of debtors paid) / (Amount (Rand) of debtors owed)				% / Month	90%
Fin	Expenditure	Fin Statements & Control	FV	O	Salary Related Deductions	Process	Transfers of previous month's salary related deductions prior to the 7th of current month	Deduction Reports	%/ Month	% of deductions made on due date (Actual / various control accounts) actual payments compared to various control accounts				%/Month	100%

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
Fin	Asset Management	Fin Statements & Control	FV		ASSET MANAGEMENT										
Fin	Asset Management	Fin Statements & Control	FV	O	Risk Management: Insurance claims	Process	Actual number of claims settled as percentage of claims due for settlement (90 days)	Financial records	% / month	(Claims settled) / (Claims due)				%/ month	90%
Fin	Asset Management	Fin Statements & Control	FV	O	Monthly report on insurance claims	Process	Insurance reports compiled	Reports	Reports	Months during which reports were compiled				Number of reports according to policy	12
Fin	Asset Management	Fin Statements & Control	FV	O	Fleet management meetings	Output	Actual meetings	Agendas		Actual meetings / planned meetings				Number of fleet management meetings	6
Fin	Asset Management	Fin Statements & Control	FV	O	Recon: Expenditure	Process	Reconciliation of First Auto Statement	FA Statement &invoices	Monthly Recon.	Months during which reconciliation took place				Month	12
Fin	Asset Management	Fin Statements & Control	FV	O	Reconciling Asset Register	Process	Reconciling asset register with expenditure on capital spent for year	General Ledger	Annual reconciliation process	Annual reconciling of register and capital =1				Annual reconciling	1
Fin	Supply Chain	SCO	FV		SUPPLY CHAIN MANAGEMENT										
Fin	Supply Chain	SCO	FV	O	Sound , authorised expenditure	Outcome	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	General Ledger	Months	Months during which proof can be provided that no spending was undertaken as referred to MFMA , Sec 32.(1)(b) = 1, if such spending was undertaken = 0				Months	12
Fin	Supply Chain	SCO	FV	O	Tax Clearance	Process	Receipt of original tax clearance before processing of order > than R 30 000	Order/ clearance certificates	Monthly rate	Receipts (R30 000+) with tax clearance / Orders above R 30 000				Tax clearance rate	100%
Fin	Supply Chain	SCO	FV	O	Supplier Lists	Process	Quarterly update of list of potential suppliers	supplier database	Quarterly updates	Actual updates / planned updates				Planned no of updates for year	4
Fin	Supply Chain	SCO	FV	O	Monthly reconciliation	Process	% of reporting specifications met	Recon report	Month	Reports compiled / reports required				% of reporting requirement met	50%
Fin	Supply Chain	SCO	FV	S	Informing the community	Process	Information session with public regarding SCM processes	Invitation	Information sessions	Information session = 1				No of information sessions planned	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
Fin	Reporting & Policy	Fin Statements & Control	FV		REPORTING AND POLICY										
Fin	Reporting & Policy	Fin Statements & Control	FV	O	Balancing General Ledger	Process	Months that General Ledger is balanced as required by Financial Legislation	General Ledger	Months	Months that General Ledger is balanced as required by Financial Legislation = 1				Months	12
Fin	Reporting & Policy	Fin Statements & Control	FV	O	Bank Reconciliation	Process	Months that bank reconciliations are complete as required by legislation within 10 working days after month end	Bank Statements / Financial Records	Months	Months that bank reconciliations are complete as required = 1				Months	12
Fin	Reporting & Policy	Fin Statements & Control	FV	O	Treasury Reports	Process	Months that treasury reports are submitted as required by legislation within 10 working days after month end	Actual Reports	Reports	Months that treasury reports have been 100% submitted to Treasury prior to 10th = 1				Months	12
Fin	Reporting & Policy	Fin Statements & Control	FV	O	IDP/ Budget Process Plan	Process	IDP/ Process Plan aligned	Actual Plan	Plan	Aligned Process plan = 1				Aligned Process plan	1
Fin	Reporting & Policy	Fin Statements & Control	FV	O	Quarterly Reports	Process	Quarterly Reports submitted on pre-determined date	Actual Reports	Reports	Month that report submitted = 1, not submitted = 0				Quarterly report	4
Fin	Reporting & Policy	Fin Statements & Control	FV	O	Performance Evaluation	Process	Performance Evaluation as required by MFMA (72)	Financial Statements / Performance Audit Reports	Report	Performance Report submitted by 25 January annually = 1, later = 0				Report	1
Fin	Reporting & Policy	Fin Statements & Control	FV	O	Annual report	Process	Annual Report compiled as required by MFMA (121)	Annual Report - feedback from AG	Report submitted	Report of previous financial year submitted within first 9 months of current financial year				Annual Report by March	1
Fin	Reporting & Policy	Fin Statements & Control	FV	O	Financial Statements	Process	Financial Statements of previous financial year as required by MFMA (122) (MFMA, 123), (MFMA, 124) (MFMA, 125)	Submitted statements	record of submission of statements	Financial Statements submitted in terms of legislation				Financial statements submitted	1
Fin	Reporting & Policy	Fin Statements & Control	FV	O	Cash management and investment policy	Output	Approved cash management and investment policy i.t.o. MFMA 13 and annual review	Approved policy / council records	Policy	Policy compliant with MFMA 13 approved by council = 1, policy reviewed = 1				Approved policy / updated policy	1
Fin	Budgeting	Fin Statements & Control	FV		BUDGETING										
Fin	Budgeting	Fin Statements & Control	FV	O	Concept Budget	Output	Concept budget tabled by 31 March annually (MFMA, 16)	Council Resolution	Concept Budget	Concept budget tabled by 30 March = 1				Concept Budget	1
Fin	Budgeting	Fin Statements & Control	FV	O	Finalised Budget	Output	Approved Budget by 31 May annually (MFMA, 24)	Council Resolution	Budget	Finalised Budget finalised by 31 May				Final budget	1
Fin	Budgeting	Fin Statements & Control	FV	O	Finalised Budget	Output	Budget Submitted to National Treasury (MFMA 24)	Submission reports	Budget	Budget approved by National Treasury				Final budget	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
Fin	Information Technology	Information Services	FV		INFORMATION TECHNOLOGY										
Fin	Information Technology	Information Services	FV	O	Functional Computer Network	Process	Days / month during which network available (month = 20 days)	IT-Record	IT Dept	Working days per month during which network services was available				Average no of days that service is functional	20
Fin	Information Technology	Information Services	FV	O	Authentic Software	Process	% of purchased software licenced	Software Licenses / proof of purchase	Licence Agreement	Indicate % of purchase software licenced per month. If no software purchased, indicate "n"				Average % of all software licenced	90%
Fin	Information Technology	Information Services	FV	O	IT Commtee	Process	Number of IT committee meetings	Invitation	Meetings	Actual meetings / Planned meetings				IT-committee meetins	12
Fin	Information Technology	Information Services	FV	O	IT-Support	Process	% of requests lodged by Helpdesk resolved during same month	Request log	IT Dept	% of requests logged by Helpdesk completed				Planned % of requests addressed by Helpdesk	75%
Fin	Information Technology	Information Services	FV	S	Municipal Website	Process	% of legal requirements adhered to	Website	Website	requirements met / total no of requirements				% of legal requirements of Website met	75%
Fin	Information Technology	Information Services	FV	S	Managing Website	Process	Quarterly update of website content	Website	Website	Quarterly update confirmed = 1				Quarterly update of website content	4
Fin	Information Technology	Information Services	FV	S	Promoting the Swartland	Process	Promoting the Swartland throught the municipal website	Website	Website	Investment promotion on website				Investment promotion on website	1

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
OMM	ALL		TOT		Office of Mun.Man: OPERATIONAL										
OMM	IA	Internal Audit	FV		INTERNAL AUDIT										
OMM	IA	Internal Audit	FV	O	Reporting to Municipal Manager	Process	Month during which audit reports were submitted to Municipal Manager	Process	Monthly reporting	Months during which monthly audit report was submitted to Municipal Manager				No of months reports were submitted	12
OMM	IA	Internal Audit	FV	O	Reporting to Audit committee	Process	Quarterly reporting to audit committee	Actual reports	Monthly reporting	Quarterly audit report (acc. To professional specifications) submitted to committee				No of reports to be submitted throughout year	4
OMM	IA	Internal Audit	FV	O	Administration of Audit committee	Process	Proper administrative management of audit committee	Minutes/ Agendas	Administration of com.	Agendas for quarterly meetings distributed 7 (working) days prior to meetings (50%) / minutes distributed to members within 7 days after meeting (50%)				No of meetings to be correctly administered throughout year	4
OMM	IA	Internal Audit	FV	S	Risk Based Audit Plan	Output	Completion and review of RBAP as prescribed	Actual Plan	Compilation and review of plan	Compilation and review of plan within set time frame 30 June 2006				No of RBAP to be compiled and/or reviewed during year	1
OMM	IA	Internal Audit	FV	S	Implementing RBAP	Outcome	Estimated % of plan implemented per month	Progress Reports	% implementation of RBAP	Actual monthly outputs / planned monthly outputs (IA calc)				Average monthly implementation of RBAP	75%
OMM	IA	Internal Audit	FV	O	Quarterly audit of PM- information	Process	Quarterly audit of performance information	Quarterly Audit Reports	Audit Sessions Regarding PM- information	Actual audit-sessions / Planned audit Sessions				No of planned audit sessions regarding PM	4
OMM	IA	Internal Audit	FV	S	Continuous service provision	Process	Appointment of intern and quarterly monitoring of intern	appointment of intern and quarterly reports	Intern's appointment and progress	Actual appointment = 1, Quarterly reports =1				Appointment and quarterly repoting w.r.t intern	5
OMM	IA	Internal Audit	FV	S	Intern progress	Process	"satisfactory" quarterly assessment	IA reports		No of quarterly reports with satisfactory assessment of intern				"Satisfactory" Quarterly reports	4

Organisation					Indicator									Target	
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method				Target unit	Target Set 2007/08
OMM	IDP	IDP	GG		IDP AVERAGE										
OMM	IDP	IDPOffice	GG	O	Drafting of processplan	Output	Process plan completed by end of August	Process plan	IDP Process Plan	IDP process plan compiled =1				Process Plan	1
OMM	IDP	IDPOffice	GG	S	Annual Plans	Output	Annual plan compiled in terms of section 34 of MSA	Process plan	Annual Plan	approved annual plan				Approved annual plan	1
OMM	IDP	IDPOffice	GG	O	Participation of community	Outcome	Amount of actual meetings as % of meetings planned in process plan (IDP-rep forum)	Process plan	Meetings	Amount of meetings / planned meetings				Meetings	2
OMM	IDP	IDPOffice	GG	O	Planning liaison	Outcome	IDP submitted to DM	Confirmation of receipt	Review document submitted to WCDM	Submission = 1				Submission	1
OMM	IDP	IDPOffice	GG	O	% OG compliance: PMS	Outcome	% of Auditor General requirements w.r.t. PMS met	Management Letter	Legal compliance	Requirements met / requirements indicated in Management Letter				% AG compliance for PMS	85%
OMM	IDP	IDPOffice	GG	O	Credible IDP's	Outcome	% rating i.t.o. Provincial IDP assessment	LG MTEC Report	Strategic content	% achieved i.t.o. provincial rating				Credible IDP Rating	80%
OMM	IDP	IDPOffice	GG	O	% OG compliance: IDP	Outcome	% of Auditor General requirements w.r.t. IDP and Annual Plans met	Management Letter	Legal compliance	Requirements met / requirements indicated in Management Letter				% AG compliance for IDP	90%
OMM	IDP	IDPOffice	GG	O	Annual Report	Output	Annual Report submitted within 2 months after finalisation of financial statements	Report	Compilation of Report	Annual report by set date = 1				Annual Report submitted by due date	1
OMM	IDP	IDPOffice	LED	O	Submission of PM Contracts	Outcome	Performance contracts submitted within one month after beginning of financial year	Performance contracts	Contract	Contracts submitted to Provincial treasury and DPL&H by end of July				Performance contracts submitted by set date	1
OMM	IDP	IDPOffice	LED	S	LED committee	Output	Internal LED committee established	Committee	establishment of committee	Actual committee				LED committee established	1
OMM	IDP	IDPOffice	LED	S	Economic development orientation	Outcome	5 indicators in every directorate directly linked to LED	Indicators	indicators	Each department which meet requirement = 1				Departments with 5+ LED linked indicators	6

		MUNICIPALITY SWARTLAND		
		PROJECTED CAPITAL BUDGET 2007/2008		
				Sources
	Item		Budget	of
Commodities	Number	Project	2007/2008	Finance
Municipal Property	1	Uitbreiding Van Kantore Beplanning	300,000	AFF R 1 500 000 vir 2008/2009
Sewerage	2	Uitbreiding rioolwerke,Malmesbury	11,200,000	AFF
Electricity	3	Ontwikkeling nywerheiderwe MBY-Elektrisiteit	200,000	AFF
Equipment	4	Opgradering van Toerusting en Geboue,Swartlandsale	100,000	AFF
Recreational	5	Sportontwikkeling: Opgradering Sportgronde en kleedkamers	300,000	AFF
Planning	6	Opgradering vir stormwater	580,000	AFF
Streets and Stormwater	7	Swartland: Pad en Verkeerstekens	50,000	AFF
Streets and Stormwater	8	Swartland: Straatnaamborde	50,000	AFF
Electricity	9	Opgradering van verouderde elektriese netwerke/nuwe ontw.	3,000,000	AFF
Electricity	10	Straatligte Swartland Munisipale Gebied	100,000	AFF
Streets and Stormwater	11	Herseel van strate Swartland Gebied	3,000,000	Eksterne befondsing (Provinsie) MIG
Streets and Stormwater	12	Fuike,skips,vullisdromme (Swartland)	60,000	AFF
Sewerage	13	Swartland omheining van riooldamme,paaie en andere	80,000	AFF
Equipment	14	Toerusting	2,000,000	AFF
Equipment	15	Rekenaartoerusting en verwante aangeleenthede	480,000	AFF
Refuse Removal	16	Telemetrie riool	50,000	AFF
Vehicles	17	Voertuie	2,000,000	AFF
Water	18	Opgradering van voorafbetaalde watermeters	652,000	AFF Oorgedra 06/07
Municipal Property	19	Algemene Waardasie	1,850,000	AFF Oorgedra 06/07 R 800 000 + R 1050 000 AFF (tendertekort)
Municipal Property	20	Swartland Ontwikkeling van bekostigbare erwe Beplanning	300,000	AFF Oorgedra 06/07
Municipal Property	21	Ontwikkeling van bekostigbare erwe Malmesbry 65 - Siviël	2,100,000	AFF
Electricity	22	Ontwikkeling van bekostigbare erwe Malmesbury 65-Elektrisiteit	1,200,000	AFF

		<u>MUNICIPALITY SWARTLAND</u>		
		<u>PROJECTED CAPITAL BUDGET 2007/2008</u>		
				Sources
	Item		Budget	of
Commodities	Number	Project	2007/2008	Finance
Electricity	23	Bekostigbare erwe 12 Abbotsdale Elektriese infrastruktuur- Bykomende R150 000 benodig. Siviele werk begin 21 Mei 07	250,000	AFF Oorgedra 06/07
Professional Fees	24	Bekostigbare erwe 12 Abbotsdale: Professionele fooie	70,000	AFF Oorgedra 06/07
Water	25	Bekostigbare erwe 12 Abbotsdale: Waternetwerk	82,000	AFF Oorgedra 06/07
Streets and Stormwater	26	Bekostigbare erwe 12 Abbotsdale: Strate en stormwater	358,000	AFF Oorgedra 06/07 + Verdere bedrag aangevra R 30 000 AFF
Electricity	28	Erfontwikkeling 9 erwe Riebeek Kasteel Elektriese infrastruktuur- Bykomende R300 000 benodig. Siviele werk begin 21 Mei 07	1,200,000	AFF
Municipal Property	29	Erfontwikkeling Riebeek Kasteel 9 erwe: Siviël	1,625,000	AFF R 820 000 Oorgedra 06/7 + Verdere bedrag aangevra van R 805 000 AFF
Streets and Stormwater	30	Swartland: Riool (Alfastraat en andere)	750,000	AFF
Streets and Stormwater	30	Swartland: Spoedwalle	40,000	AFF
Water	31	Riebeek Wes Reservoir AFF	351,600	AFF Oorgedra 06/07
Sewerage	34	Riebeek Kasteel: Riool (Fase VI)	2,000,000	AFF
Municipal Property	35	Aankoop van grond: Begraafplase (Swartland)	500,000	AFF
Sewerage	36	Darling, Rioolwerke Fase 2 AFF	1,014,000	AFF
Municipal Property	37	Erfontwikkeling Darling 84 erwe: (Was vir Strate en stormwater)	2,000,000	AFF Oorgedra 06/07
Electricity	38	Erfontwikkeling Darling 84 erwe: Elektriesiteit	100,000	AFF
Municipal Property	39	Moorreesburg Nagskuiling	50,000	AFF Oorgedra 06/07
Municipal Property	41	Swartland: Kinders fasiliteite	400,000	AFF
Municipal Property	42	Klientedienssentrum	350,000	AFF Oorgedra 06/07

		<u>MUNICIPALITY SWARTLAND</u>		
		<u>PROJECTED CAPITAL BUDGET 2007/2008</u>		
				Sources
	Item		Budget	of
Commodities	Number	Project	2007/2008	Finance
Municipal Property	43	Gemeenskapfasiliteit Saamstaan/ Asla (Plus Kassierpunt)	600,000	AFF Oorgedra 06/07 + R 200 000 AFF
Water	44	Paardebergdam	1,000,000	DWAF Oorgedra R 100 000 06/07
Municipal Property	46	Chatsworth Omheining	120,000	AFF Oorgedra 06/07
Municipal Property	47	Riebeek Wes Park Omheining	100,000	AFF Oorgedra 06/07
Equipment	48	1000 Wheely Bins Lae koste Behuising	320,000	AFF
Recreational	49	Addisioneel tot Gene Louw Sportgronde	700,000	AFF
Recreational	50	Alfastraat Sportgronde Malmesbury (Was R 200 000)	290,500	AFF Oorgedra 06/07
Municipal Property	51	Opgradering: Polla Park	235,889	Eksterne befondsing (Provinsie) Oorgedra 06/07
Sewerage	52	Riebeek Kasteel Riooluitvalwerke Fase 1	300,000	AFF
Sewerage	53	Riebeek Wes Riooluitvalwerke Fase 1	300,000	AFF
Equipment	54	Low Liffers (2) Vir Wheely Bins	80,000	AFF
Professional Fees	55	Ruimtelike Bepanning	120,000	Eksterne befondsing (Provinsie)
Municipal Property	56	MPCC Wesbank	300,000	AFF
Municipal Property	57	Kleinboere Oranjefontein	400,000	AFF
Municipal Property	58	MPCC Kalbaskraal	1,000,000	AFF
Water	60	Kalbaskraal: Water, (Kleinhoewe)	500,000	AFF
Water	61	Waterpyp Diep Rivier Malmesbury	250,000	AFF
Water	62	Waterpyp: Piet Retiefstraat	400,000	AFF
Municipal Property	63	Toegangsbeheer en Beveiliging Van Geboue	300,000	AFF
Municipal Property	64	Afdakke Verkeers Toetsput Moorreesburg	115,000	AFF
Streets and Stormwater	65	Herseel Van Verkeerstoetsbaan Moorreesburg	150,000	AFF

		<u>MUNICIPALITY SWARTLAND</u>		
		<u>PROJECTED CAPITAL BUDGET 2007/2008</u>		
				Sources
	Item		Budget	of
Commodities	Number	Project	2007/2008	Finance
Water	66	Voorsiening van water aan sportgronde en benutting van oortollige rioolwater R 2 250 000	150,000	AFF
Municipal Property	67	Tiolette Kleinboere Darling	20,000	AFF
Water	68	Besproeing llinge Lethu Sportgronde	20,000	AFF
Water	69	Waterbesparing Sluitkrane Moorreesburg en ander gebied	100,000	AFF
Electricity	70	Uitbreiding 12 (42 erwe Elektrisiteit)	700,000	AFF
Municipal Property	70	Uitbreiding 12 (42 erwe Siviel)	3,500,000	AFF
Community Services	71	Wykstoekenings	1,100,000	AFF
Streets and Stormwater	72	Herstel van sypaadjies en vervang randstene Swartland gebied	175,000	AFF
Streets and Stormwater	73	Teer van Voortrekkerstraat - Darling	550,000	AFF
	74			
	75			
	76			
			54,688,989	