

SWARTLAND MUNICIPALITY
STRATEGIC MANAGEMENT SYSTEM



2011/2 - PERFORMANCE MANAGEMENT: DIVISION (Quarterly)

24 October 2012

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Civil Engineering Services - Civil Services					
Zikmann, Louis - Head: Civil Services (Civil Engineering Services)					

Qtr	Certified By	On	Notes
Qtr 1:	Botha, At	2012/08/01	
Qtr 2:	Botha, At	2012/08/01	
Qtr 3:	Botha, At	2012/08/01	
Qtr 4:	Botha, At	2012/08/01	

Departmental Objective: *To provide a high quality water service and access to all residents*

KPA: Water **(Weight = 28%) Avg Rating = 0.0**

ph-09-0018: Ensure that all households have access to water within 200m in the area (General KPI)	1: % of urban households with access within 200 meters [Type=Avg All]	1: 100.0%	100.0%	3.0
		2: 100.0%	100.0%	3.0
		3: 100.0%	100.0%	3.0
		4: 100.0%	100.0%	3.0
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ph-09-0019: Ensure continuous and available water supply	4: % of new water connections completed within 10 working days [Type=Avg All]	1: 100.0%	100.0%	3.0
		2: 100.0%	100.0%	3.0
		3: 100.0%	100.0%	3.0
		4: 100.0%	100.0%	3.0
	5: Number of interruptions in continuous service to consumers, where interruptions for a single incident was greater than 3 hrs [Type=Avg All]	1: 100.0%	100.0%	3.0
		2: 100.0%	100.0%	3.0
		3: 100.0%	100.0%	3.0
		4: 100.0%	100.0%	3.0
		1: 100.0%	100.0%	3.0
		4: 100.0%	100.0%	3.0

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ph-09-0019: Ensure continuous and available water supply	7: Number of interruptions in continuous service to consumers, where interruptions for a single incident was greater than 48 hrs (KPI17)DWAF [Type=Avg All]	1: 100.0% 0 maximum	100.0% 0	3.0	
		2: 100.0% 0 maximum	100.0% 0	3.0	
		3: 100.0% 0 maximum	100.0% 0	3.0	
		4: 100.0% 0 maximum	100.0% 0	3.0	
ph-10-0001: Ensure safety of water supply	1: % of samples compliant with the microbiological requirements of the SANS 248 [Type=Avg All]	1: 95.0%	98.3% pm average	3.0	
		2: 95.0%	100.0%	3.0	
		3: 95.0%	100.0%	3.0	
		4: 95.0%	100.0%	3.2	
ph-10-0002: Ensure effective operation and maintenance of water supply network	1: Storage capacity of reservoirs (hours) [Type=Avg All]	1: 100.0% 36 hrs	100.0% 36 hrs	3.0	
		2: 100.0% 36 hrs	100.0% 36 hrs	3.0	
		3: 100.0% 36 hrs	100.0% 36 hrs	3.0	
		4: 100.0% 36 hrs	100.0% 36 hrs	3.0	
	2: % of unaccounted for water [Type=Avg All]	1: 100.0% 18% maximum	100.0% 17%	3.0	
		2: 100.0% 18% maximum	100.0% 17%	3.0	
		3: 100.0% 18% maximum	100.0% 16.1%	3.0	
		4: 100.0% 18% maximum	100.0% 14%	3.0	
ph-10-0003: Ensure client orientated water provision	1: Number of legitimate written complaints i.r.o. water received [Type=Avg All]	1: 100.0% 4pm maximum	100.0% 0	3.0	

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ph-10-0003: Ensure client orientated water provision	1: Number of legitimate written complaints i.r.o. water received [Type=Avg All]	2: 100.0% 4pm maximum	100.0% 0	3.0	
		3: 100.0% 4pm maximum	100.0% 1	3.0	
		4: 100.0% 4pm maximum	100.0% 0	3.0	
	2: % of written correspondence i.r.o. water attended to within 10 working days [Type=Avg All]	1: 100.0%	100.0%	3.0	
		2: 100.0%	100.0%	3.0	
		3: 100.0%	100.0%	3.0	
		4: 100.0%	100.0%	3.0	

Departmental Objective: *To ensure a high quality and environmentally sound sewerage service*
KPA: Sewer Services (Weight = 28%) Avg Rating = 0.0

ph-09-0023: Ensure that all urban households have access to sanitation services within 200m (General KPI)	1: % of urban households with access to sanitation [Type=Avg All]	1: 100.0%	100.0%	3.0	
		2: 100.0%	100.0%	3.0	
		3: 100.0%	100.0%	3.0	
		4: 100.0%	100.0%	3.0	
ph-09-0025: Ensure continuous and available sewerage service	1: Number of interruptions in continuous service to consumers where the interruption for a single incident was greater than 3 hours [Type=Avg All]	1: 100.0% 4 pm maximum	100.0% 1	3.0	
		2: 100.0% 4 pm maximum	100.0% 0	3.0	
		3: 100.0% 4 pm maximum	100.0% 1	3.0	
		4: 100.0% 4 pm maximum	100.0% 0	3.0	
	2: % of new sewer connections completed within 10 working days [Type=Avg All]	1: 100.0%	100.0%	3.0	
		2: 100.0%	100.0%	3.0	

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ph-09-0025: Ensure continuous and available sewerage service	2: % of new sewer connections completed within 10 working days [Type=Avg All]	3: 100.0%	100.0%	3.0	
		4: 100.0%	100.0%	3.0	
	3: % of tank pumping service requests completed within 24 hours [Type=Avg All]	1: 95.0%	98.3% pm average	3.0	
		2: 95.0%	100.0%	3.0	
		3: 95.0%	100.0%	3.0	
		4: 95.0%	100.0%	3.2	
ph-10-0004: Ensure effective operation and maintenance of waste water treatment works	1: % compliance with DWA general limits for the discharge of treated waste water [Type=Avg All]	1: 75.0%	75.0% pm average	3.0	
		2: 75.0%	80.0% pm average	3.0	
		3: 75.0%	80.7% pm average	3.0	
		4: 75.0%	89.6% pm average	3.6	
	2: Number of legitimate written complaints i.r.o. waste water received [Type=Avg All]	1: 100.0%	100.0%	3.0	
		4 pm maximum	0		
		2: 100.0%	100.0%	3.0	
		4 pm maximum	0		
		3: 100.0%	100.0%	3.0	
	4 pm maximum	0			
	3: % of written correspondence i.r.o. waste water attended to within 10 working days [Type=Avg All]	1: 100.0%	100.0%	3.0	
		2: 100.0%	100.0%	3.0	
		3: 100.0%	100.0%	3.0	
4: 100.0%		100.0%	3.0		

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Departmental Objective: To develop and maintain the urban road network in all towns					
KPA: Roads and storm water					(Weight = 28%) Avg Rating = 0.0
ph-09-0031: Implementation of planned road maintenance activities	2: % gravel roads inspected in accordance with schedule [Type=Avg All]	1: 90.0%	96.7%	3.0	
		2: 90.0%	100.0%	3.0	
		3: 90.0%	96.7%	3.0	
		4: 90.0%	100.0%	3.3	
	3: % of the operating budget allocated for maintenance spent [Type=Avg All]	4: 95.0% for the year	98.5% for the year	3.1	
ph-09-0032: Ensure client orientated service provision	1: % of new street accesses completed within 10 working days [Type=Avg All]	1: 100.0%	100.0%	3.0	
		2: 100.0%	100.0%	3.0	
		3: 100.0%	100.0%	3.0	
		4: 100.0%	100.0%	3.0	
	2: % of flood incidents reacted on within 3 hours after the incident has been reported [Type=Avg All]	1: 100.0%	100.0%	3.0	
		2: 100.0%	100.0%	3.0	
		3: 100.0%	100.0%	3.0	
		4: 100.0%	100.0%	3.0	
	3: Number of legitimate written complaints i.r.o.roads and storm water received [Type=Avg All]	1: 100.0% 4 pm maximum	100.0% 0	3.0	
		2: 100.0% 4 pm maximum	100.0% 0	3.0	
		3: 100.0% 4 pm maximum	100.0% 1	3.0	
		4: 100.0% 4 pm maximum	100.0% 0	3.0	
	4: % of written correspondence i.r.o.roads and storm water attended to within 10 working days [Type=Avg All]	1: 100.0%	100.0%	3.0	
2: 100.0%		100.0%	3.0		

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ph-09-0032: Ensure client orientated service provision	4: % of written correspondence i.r.o.roads and storm water attended to within 10 working days [Type=Avg All]	3: 100.0%	100.0%	3.0	
		4: 100.0%	100.0%	3.0	

Departmental Objective: To optimally maintain all urban open spaces
KPA: Parks and Recreation **(Weight = 16%) Avg Rating = 0.0**

ph-09-0043: Implementation of planned park maintenance activities	1: % of parks and open spaces inspected in accordance with schedule [Type=Avg All]	1: 90.0%	90.0%	3.0	
		2: 90.0%	90.0%	3.0	
		3: 90.0%	93.3%	3.0	
		4: 90.0%	90.0%	3.0	
		2: % of the operating budget allocated for maintenance spent [Type=Avg All]	4: 95.0% for the year	95.0% for the year	3.0

ph-10-0005: Ensure client orientated parks and recreation service provision	1: Number of legitimate written complaints i.r.o. parks and recreation received [Type=Avg All]	1: 100.0%	100.0%	3.0	
		4 pm maximum	0		
		2: 100.0%	100.0%	3.0	
		4 pm maximum	0		
		3: 100.0%	100.0%	3.0	
		4 pm maximum	0		
		4: 100.0%	100.0%	3.0	
		4 pm maximum	0		
2: % of written correspondence i.r.o. parks and recreation attended to within 10 working days [Type=Avg All]	1: 100.0%	100.0%	3.0		
	2: 100.0%	100.0%	3.0		
	3: 100.0%	100.0%	3.0		
	4: 100.0%	100.0%	3.0		

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Departmental Objective: To promote recreation through access to high quality sports facilities					
KPA: Parks and Recreation					(Weight = 16%) Avg Rating = 0.0
ph-09-0048: Ensure availability of sport facilities through proper maintenance	1: Number of days sport fields were unavailable due to poor maintenance [Type=Avg All]	1: 100.0% 0 maximum	100.0% 0	3.0	
		2: 100.0% 0 maximum	100.0% 0	3.0	
		3: 100.0% 0 maximum	100.0% 0	3.0	
		4: 100.0% 0 maximum	100.0% 0	3.0	
ph-09-0049: Ensure availability of swimming pools through proper maintenance	1: Number of days swimming pools were unavailable due to poor maintenance [Type=Avg All]	1: 100.0% 0 maximum	0.0% N/a	0.0	
		2: 100.0% 0 maximum	100.0% 0	3.0	
		3: 100.0% 0 maximum	100.0% 0	3.0	
		4: 100.0% 0 maximum	100.0% 0	3.0	

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