

2007-2008 DIENSLEWERINGS- EN BEGROTINGSIMPLEMENTERINGSPLAN 2007-2008 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Junie 2007
June 2007



*Volhoubare Venootskappe met AL ons mense
Sustainable Partnerships with ALL our people*

Inleiding

Hierdie plan dien as die Dienslewering- en Begrotingsimplementeringsplan (DLBIP) van die Swartland Munisipaliteit vir die 2007-2008 finansiële jaar.

Die plan bestaan uit die volgende komponente:

Bylaag 1	Maandelikse vooruitskattings van inkomste uit alle bronne
Bylaag 2	Maandelikse vooruitskattings van uitgawes (operasioneel en kapitaal) en inkomste vir elke pos
Bylaag 3	Kwartaalike vooruitskattings van diensleweringsteikens en prestasie indikatore per pos
Bylaag 4	Wyks-inligting rakende uitgawes en dienslewering
Bylaag 5	Gedetailleerde kapitaal program per wyk en afgebreek oor drie jaar

Die doel van die plan is om die munisipale bestuur te ondersteun ten opsigte van die bereiking van diensleweringsteikens en die spandering van die kapitaal begroting.

Wetlike verwysing

Die dokument word opgestel ten einde uitvoering aan die volgende wetgewing te gee:

- Artikel 53, Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, Wet no. 56 van 2003
- Artikel 34, Wet op Plaaslike Regering: Munisipale Stelsels, Wet no. 32 van 2000
- Artikel 41, Wet op Plaaslike Regering: Munisipale Stelsels, Wet no 32 van 2000

Introduction

This plan serves as the Service Delivery and Budget Implementation plan of the Swartland Municipality for the 2007-2008 financial year.

The plan consist of the following components:

Annexure 1	<i>Monthly projections of revenue to be collected for each source</i>
Annexure 2	<i>Monthly projections of expenditure (operating and capital) and revenue for each vote</i>
Annexure 3	<i>Quarterly projections of service delivery targets and performance indicators for each vote</i>
Annexure 4	<i>Ward information for expenditure and service delivery</i>
Annexure 5	<i>Detailed capital works plan broken down by ward over three years</i>

The purpose of the plan is to assist municipal management in order to achieve service delivery targets, as well as spending the capital budget within the given time frames.

Legal Reference

The document is compiled in order to adhere to the following legal requirements:

- *Section 53, Local Government: Municipal Financial Management Act, Act no 56 of 2003*
- *Section 34. Local Government: Municipal Systems Act, Act no 32 of 2000*
- *Section 41, Local Government: Municipal Systems Act, Act no 32 of 2000*

Bylae 1: Maandelikse vooruitskattings van inkomste uit alle bronne
Annexure 1: Monthly projections of revenue to be collected for each source

SWARTLAND MUNICIPALITY
CASH FLOW PROJECTIONS

AREA	July			August			September			Quarter 1		
	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000
Executive and Council	1,355,831	-	(82,869)	1,666,811	500	(33,645)	1,265,249	13,050	(25,626)	4,287,892	13,550	(142,140)
Finance and Admin	2,076,156	-	(7,785,482)	1,662,400	-	(8,962,132)	2,080,508	150,000	(10,135,865)	5,819,064	150,000	(26,883,479)
Planning & Development	139,314	70,000	(75,339)	168,819	520,000	(81,247)	212,494	-	(84,471)	520,626	590,000	(241,057)
Health	278,047	-	(582,354)	317,275	-	(225,288)	304,157	-	(166,620)	899,478	-	(974,262)
Community and Social Services	377,824	-	(53,750)	405,707	128,333	(54,810)	453,086	624,833	(56,453)	1,236,618	753,166	(165,013)
Housing	47,780	-	(27,263)	54,521	-	(29,401)	52,267	-	(30,566)	154,567	-	(87,230)
Public Safety	501,014	-	(1)	683,800	-	(1)	750,152	20,000	(1)	1,934,966	20,000	(3)
Sport and Recreation	273,381	-	(82,083)	411,130	-	(88,525)	523,201	-	(92,037)	1,207,712	-	(262,645)
Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-
Waste Water Management	809,114	-	(2,040,916)	1,294,728	1,200,000	(2,000,316)	1,736,293	-	(2,701,042)	3,840,136	1,200,000	(6,742,274)
Road Transport	666,298	750,000	(754,634)	1,038,145	900,000	(307,535)	1,352,507	700,000	(234,752)	3,056,949	2,350,000	(1,296,921)
Water	665,405	120,000	(1,006,602)	1,064,767	651,600	(1,008,565)	1,427,904	600,000	(943,830)	3,158,075	1,371,600	(2,958,997)
Electricity	441,137	-	(4,899,182)	4,826,123	50,000	(5,513,052)	5,222,257	110,000	(5,385,597)	10,489,517	160,000	(15,797,831)
Other	47,721	-	(837)	49,082	-	(902)	58,812	-	(938)	155,615	-	(2,677)
TOTAL	7,679,021	940,000	(17,391,312)	13,643,308	3,450,433	(18,305,419)	15,438,887	2,217,883	(19,857,798)	36,761,216	6,608,316	(55,554,529)

SWARTLAND MUNICIPALITY
CASH FLOW PROJECTIONS

AREA	October			November			December			Quarter 2		
	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000
Executive and Council	1,202,239	61,350	(89,038)	1,518,082	75,400	(71,726)	1,468,634	74,700	(40,829)	4,188,956	211,450	(201,593)
Finance and Admin	1,692,294	160,000	(12,275,722)	2,326,128	-	(10,139,034)	2,433,184	50,000	(10,346,336)	6,451,607	210,000	(32,761,092)
Planning & Development	198,562	2,082,807	(104,562)	317,385	672,000	(101,433)	325,501	370,000	(122,557)	841,448	3,124,807	(328,552)
Health	296,443	-	(620,508)	486,513	-	(496,088)	327,104	-	(268,115)	1,110,060	-	(1,384,711)
Community and Social Services	443,502	421,834	(73,128)	806,122	380,500	(70,108)	522,358	325,000	(82,115)	1,771,982	1,127,334	(225,351)
Housing	50,941	-	(37,834)	83,603	-	(36,700)	56,210	-	(44,349)	190,754	-	(118,883)
Public Safety	651,882	253,000	(1)	983,217	17,000	(1)	851,579	50,000	(1)	2,486,678	320,000	(3)
Sport and Recreation	461,476	8,000	(113,925)	570,244	184,500	(110,512)	961,137	-	(133,528)	1,992,857	192,500	(357,965)
Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-
Waste Water Management	1,516,358	1,263,000	(2,111,943)	1,759,310	435,500	(2,116,303)	3,452,149	4,495,724	(2,100,756)	6,727,817	6,194,224	(6,329,002)
Road Transport	1,180,412	1,010,000	(811,348)	1,423,517	1,340,000	(654,000)	2,536,859	132,000	(373,739)	5,140,788	2,482,000	(1,839,087)
Water	1,247,032	84,000	(981,726)	1,446,832	2,730,219	(1,099,801)	2,839,001	1,516,606	(1,444,338)	5,532,865	4,330,825	(3,525,865)
Electricity	3,393,717	285,000	(5,724,954)	3,323,695	250,000	(5,551,863)	3,903,711	-	(5,756,974)	10,621,123	535,000	(17,033,791)
Other	57,909	-	(1,161)	111,056	-	(1,126)	68,034	-	(1,361)	236,999	-	(3,648)
TOTAL	12,392,768	5,628,991	(22,945,850)	15,155,704	6,085,119	(20,448,695)	19,745,461	7,014,030	(20,714,998)	47,293,933	18,728,140	(64,109,543)

SWARTLAND MUNICIPALITY
CASH FLOW PROJECTIONS

AREA	January			February			March			Quarter 3		
	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000
Executive and Council	1,049,814	-	(50,668)	1,107,505	1,500	(73,563)	1,024,594	28,500	(67,827)	3,181,913	30,000	(192,058)
Finance and Admin	1,762,312	-	(9,277,249)	1,916,938	-	(10,590,356)	1,940,909	-	(9,703,649)	5,620,158	-	(29,571,254)
Planning & Development	189,268	-	(106,853)	254,234	370,000	(124,941)	228,425	-	(102,229)	671,926	370,000	(334,023)
Health	362,917	-	(342,693)	551,748	-	(504,187)	423,463	-	(467,725)	1,338,129	-	(1,314,605)
Community and Social Services	434,606	300,000	(72,446)	555,063	350,000	(85,520)	517,573	420,000	(70,406)	1,507,241	1,070,000	(228,372)
Housing	62,364	-	(38,664)	94,813	-	(45,209)	72,768	-	(36,993)	229,946	-	(120,866)
Public Safety	752,740	-	(1)	677,983	-	(1)	747,441	-	(1)	2,178,163	-	(3)
Sport and Recreation	503,860	30,000	(116,420)	772,323	-	(136,127)	597,416	-	(111,382)	1,873,599	30,000	(363,929)
Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-
Waste Water Management	1,622,142	1,472,601	(2,038,184)	2,597,741	1,337,500	(1,949,209)	1,960,627	697,500	(1,960,550)	6,180,510	3,507,601	(5,947,943)
Road Transport	1,275,936	3,563,227	(462,790)	1,917,828	2,889,705	(671,222)	1,503,551	1,772,500	(618,584)	4,697,315	8,225,432	(1,752,598)
Water	1,334,027	350,000	(1,703,959)	2,136,347	150,000	(1,914,532)	1,612,393	475,000	(1,875,023)	5,082,768	975,000	(5,493,514)
Electricity	2,472,760	14,000	(5,387,184)	5,701,720	324,000	(5,009,576)	2,755,121	211,000	(5,176,230)	10,929,601	549,000	(15,572,990)
Other	50,279	-	(1,186)	55,882	-	(1,387)	60,601	-	(1,135)	166,762	-	(3,708)
TOTAL	11,873,024	5,729,828	(19,598,297)	18,340,125	5,422,705	(21,105,830)	13,444,882	3,604,500	(20,191,736)	43,658,031	14,757,033	(60,895,863)

SWARTLAND MUNICIPALITY
CASH FLOW PROJECTIONS

AREA	April			May			June			Quarter 4		
	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000
Executive and Council	941,783	-	(76,153)	1,193,541	168,000	(67,357)	1,488,706	-	(72,509)	3,624,029	168,000	(216,019)
Finance and Admin	1,986,904	30,000	(10,628,445)	2,059,821	90,000	(10,902,821)	18,477,706	-	(10,318,284)	22,524,431	120,000	(31,849,550)
Planning & Development	187,915	370,000	(106,396)	249,921	60,000	(127,345)	333,372	300,000	(104,557)	771,208	730,000	(338,298)
Health	575,475	-	(526,990)	437,285	-	(458,799)	693,429	-	(501,058)	1,706,188	-	(1,486,847)
Community and Social Services	533,833	690,000	(73,589)	619,014	810,000	(86,733)	820,877	150,000	(72,192)	1,973,724	1,650,000	(232,514)
Housing	98,890	-	(38,500)	75,143	-	(46,080)	119,160	-	(37,834)	293,193	-	(122,414)
Public Safety	697,758	280,000	(1)	757,206	-	(1)	890,883	-	(1)	2,345,847	280,000	(3)
Sport and Recreation	520,723	437,500	(115,919)	529,258	150,000	(138,747)	814,893	-	(113,925)	1,864,874	587,500	(368,591)
Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-
Waste Water Management	1,571,463	1,441,000	(2,043,400)	1,677,057	506,500	(2,276,836)	2,632,470	9,636,500	(1,983,779)	5,880,991	11,584,000	(6,304,015)
Road Transport	1,228,587	217,500	(694,334)	1,314,130	657,500	(614,888)	1,991,962	280,000	(661,190)	4,534,679	1,155,000	(1,970,412)
Water	1,292,350	-	(1,760,961)	1,379,189	-	(1,641,273)	2,164,908	400,000	(1,216,250)	4,836,447	400,000	(4,618,484)
Electricity	2,456,398	2,523,000	(4,882,205)	3,506,616	1,500,000	(5,028,199)	7,747,329	2,145,000	(4,976,538)	13,710,343	6,168,000	(14,886,942)
Other	51,008	-	(1,181)	79,331	-	(1,414)	94,815	-	(1,162)	225,154	-	(3,757)
TOTAL	12,143,088	5,989,000	(20,948,074)	13,877,512	3,942,000	(21,390,493)	38,270,509	12,911,500	(20,059,279)	64,291,109	22,842,500	(62,397,846)

SWARTLAND MUNICIPALITY
CASH FLOW PROJECTIONS

AREA	TOTAAL		
	Opex R' 000	Capex R' 000	Rev R' 000
Executive and Council	15,282,789	423,000	(751,810)
Finance and Admin	40,415,260	480,000	(121,065,375)
Planning & Development	2,805,208	4,814,807	(1,241,930)
Health	5,053,855	-	(5,160,425)
Community and Social Services	6,489,566	4,600,500	(851,250)
Housing	868,460	-	(449,393)
Public Safety	8,945,653	620,000	(12)
Sport and Recreation	6,939,042	810,000	(1,353,130)
Environmental Protection	-	-	-
Waste Water Management	22,629,454	22,485,825	(25,323,234)
Road Transport	17,429,732	14,212,432	(6,859,018)
Water	18,610,155	7,077,425	(16,596,860)
Electricity	45,750,585	7,412,000	(63,291,554)
Other	784,530	-	(13,790)
TOTAL	192,004,289	62,935,989	(242,957,781)

**Bylae 2: Maandelikse vooruitskattings van uitgawes (operasioneel en kapitaal) en
inkomste vir elke pos**

***Annexure 2: Monthly projections of expenditure (operating and capital) and
revenue for each vote***

SWARTLAND MUNICIPALITY

CASH FLOW PROJECTIONS

DEPARTMENT	July			August			September			Quarter 1		
	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000
CIVIL SERVICES	2,485,738	920,000	(3,243,757)	3,977,625	2,752,100	(3,170,568)	5,334,189	1,313,050	(3,804,586)	11,797,552	4,985,150	(10,218,911)
CORPORATE SERVICES	840,187	-	(67,204)	864,146	-	(69,376)	1,035,467	-	(71,608)	2,739,800	-	(208,188)
COUNCIL	906,330	-	(80,611)	1,181,509	-	(31,210)	705,333	-	(23,095)	2,793,172	-	(134,916)
ELECTRICITY SERVICES	441,137	-	(4,899,182)	4,826,123	50,000	(5,513,052)	5,222,257	110,000	(5,385,597)	10,489,517	160,000	(15,797,831)
FINANCIAL SERVICES	1,707,881	-	(7,756,836)	1,150,400	370,000	(8,931,238)	1,435,183	150,000	(10,103,746)	4,293,464	520,000	(26,791,820)
COMMUNITY SERVICES	525,877	20,000	(671,294)	600,071	128,333	(321,145)	575,259	624,833	(266,270)	1,701,208	773,166	(1,258,709)
MUNICIPAL MANAGER	123,123	-	-	157,999	-	-	159,846	-	-	440,968	-	-
PROTECTION SERVICES	648,750	-	(672,428)	885,434	150,000	(268,830)	971,352	20,000	(202,896)	2,505,535	170,000	(1,144,154)
TOTAL	7,679,021	940,000	(17,391,312)	13,643,308	3,450,433	(18,305,419)	15,438,887	2,217,883	(19,857,798)	36,761,216	6,608,316	(55,554,529)

SWARTLAND MUNICIPALITY

CASH FLOW PROJECTIONS

DEPARTMENT	October			November			December			Quarter 2		
	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000
CIVIL SERVICES	4,658,510	4,089,157	(3,342,746)	5,404,899	4,867,619	(3,444,596)	10,605,592	5,857,030	(3,780,088)	20,669,001	14,813,806	(10,567,430)
CORPORATE SERVICES	1,019,567	-	(91,826)	1,955,286	610,000	(88,263)	1,197,827	-	(104,099)	4,172,681	610,000	(284,188)
COUNCIL	661,333	-	(85,905)	497,775	-	(68,688)	841,758	-	(37,156)	2,000,866	-	(191,749)
ELECTRICITY SERVICES	3,393,717	285,000	(5,724,954)	3,323,695	250,000	(5,551,863)	3,903,711	-	(5,756,974)	10,621,123	535,000	(17,033,791)
FINANCIAL SERVICES	1,111,686	710,000	(12,235,965)	1,529,396	-	(10,100,466)	1,318,751	732,000	(10,299,737)	3,959,833	1,442,000	(32,636,168)
COMMUNITY SERVICES	560,670	291,834	(743,917)	920,156	340,500	(615,783)	618,660	325,000	(412,696)	2,099,486	957,334	(1,772,396)
MUNICIPAL MANAGER	143,180	-	-	251,356	-	-	156,475	50,000	-	551,011	50,000	-
PROTECTION SERVICES	844,105	253,000	(720,537)	1,273,141	17,000	(579,036)	1,102,687	50,000	(324,248)	3,219,933	320,000	(1,623,821)
TOTAL	12,392,768	5,628,991	(22,945,850)	15,155,704	6,085,119	(20,448,695)	19,745,461	7,014,030	(20,714,998)	47,293,933	18,728,140	(64,109,543)

SWARTLAND MUNICIPALITY

CASH FLOW PROJECTIONS

DEPARTMENT	January			February			March			Quarter 3		
	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000
CIVIL SERVICES	4,983,496	5,385,828	(3,960,534)	7,980,704	4,378,705	(4,131,935)	6,023,382	2,648,500	(4,061,866)	18,987,582	12,413,033	(12,154,335)
CORPORATE SERVICES	885,228	-	(91,596)	983,867	-	(107,896)	1,066,958	-	(88,707)	2,936,053	-	(288,199)
COUNCIL	431,346	-	(47,467)	542,916	-	(69,820)	481,091	-	(64,764)	1,455,353	-	(182,051)
ELECTRICITY SERVICES	2,472,760	14,000	(5,387,184)	5,701,720	324,000	(5,009,576)	2,755,121	211,000	(5,176,230)	10,929,601	549,000	(15,572,990)
FINANCIAL SERVICES	1,111,656	-	(9,236,622)	1,013,142	370,000	(10,542,853)	1,230,515	300,000	(9,664,776)	3,355,314	670,000	(29,444,251)
COMMUNITY SERVICES	686,395	330,000	(468,763)	1,043,537	350,000	(651,613)	800,907	420,000	(588,362)	2,530,839	1,100,000	(1,708,738)
MUNICIPAL MANAGER	327,439	-	-	196,338	-	-	119,066	-	-	642,843	-	-
PROTECTION SERVICES	974,703	-	(406,131)	877,902	-	(592,137)	967,841	25,000	(547,031)	2,820,445	25,000	(1,545,299)
TOTAL	11,873,024	5,729,828	(19,598,297)	18,340,125	5,422,705	(21,105,830)	13,444,882	3,604,500	(20,191,736)	43,658,031	14,757,033	(60,895,863)

SWARTLAND MUNICIPALITY

CASH FLOW PROJECTIONS

DEPARTMENT	April			May			June			Quarter 4		
	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000	Opex R' 000	Capex R' 000	Rev R' 000
CIVIL SERVICES	4,827,802	1,951,000	(4,044,860)	5,152,205	1,247,000	(4,184,633)	8,087,398	10,586,500	(3,434,291)	18,067,406	13,784,500	(11,663,784)
CORPORATE SERVICES	898,059	100,000	(92,631)	1,396,729	410,000	(109,549)	1,669,346	-	(90,900)	3,964,135	510,000	(293,080)
COUNCIL	481,186	-	(72,966)	496,105	-	(63,542)	663,594	-	(69,376)	1,640,885	-	(205,884)
ELECTRICITY SERVICES	2,456,398	2,523,000	(4,882,205)	3,506,616	1,500,000	(5,028,199)	7,747,329	2,145,000	(4,976,538)	13,710,343	6,168,000	(14,886,942)
FINANCIAL SERVICES	1,383,233	400,000	(10,587,987)	1,381,633	90,000	(10,854,399)	17,485,925	-	(10,278,527)	20,250,791	490,000	(31,720,913)
COMMUNITY SERVICES	1,088,411	710,000	(652,547)	827,048	610,000	(609,057)	1,311,500	150,000	(624,451)	3,226,959	1,470,000	(1,886,055)
MUNICIPAL MANAGER	104,490	-	-	136,690	50,000	-	151,836	-	-	393,016	50,000	-
PROTECTION SERVICES	903,508	305,000	(614,878)	980,485	35,000	(541,114)	1,153,581	30,000	(585,196)	3,037,575	370,000	(1,741,188)
TOTAL	12,143,088	5,989,000	(20,948,074)	13,877,512	3,942,000	(21,390,493)	38,270,509	12,911,500	(20,059,279)	64,291,109	22,842,500	(62,397,846)

SWARTLAND MUNICIPALITY

CASH FLOW PROJECTIONS

DEPARTMENT	TOTAAL		
	Opex R' 000	Capex R' 000	Rev R' 000
CIVIL SERVICES	69,521,541	45,996,489	(44,604,460)
CORPORATE SERVICES	13,812,669	1,120,000	(1,073,655)
COUNCIL	7,890,276	-	(714,600)
ELECTRICITY SERVICES	45,750,585	7,412,000	(63,291,554)
FINANCIAL SERVICES	31,859,401	3,122,000	(120,593,152)
COMMUNITY SERVICES	9,558,492	4,300,500	(6,625,898)
MUNICIPAL MANAGER	2,027,838	100,000	-
PROTECTION SERVICES	11,583,488	885,000	(6,054,462)
TOTAL	192,004,289	62,935,989	(242,957,781)

Bylae 3: Diensleweringsteikens
Annexure 3: Service Delivery Targets

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 direktorate se Prestasie Planne opgeneem word. Gedetailleerde inligting rakende Prestasie Bestuursproesse 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

Doel van Dokument

Die doel van die dokument is om die prestasiebestuur-teikens, wat ook die kwartaalike diensleweringsteikens van die Dienslewering- en begrotingsimplementeringsplan is, weer te gee.

Aanhegsels

- Aanhegsel 1: Bestuursindikatore
- Aanhegsel 2: Operasionele indikatore
- Aanhegsel 3: 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

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*

Purpose of Document

The purpose of the document is to indicate the performance management targets, which are also the quarterly service delivery targets in the Service Delivery and budget implementation plan.

Attachments

- *Annexure 1: Management indicators*
- *Annexure 2: Operational Indicators*
- *Annexure 3: 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*

Bestuurder, 2006

5. Artikel 53 van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur

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 .

Municipal Managers, 2006

5. Section 53 of the Local Government: Municipal Finance Management Act, Act 56 of 2003

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 / TOTAAL	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 Managerial Requirements

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%
Ontwikkelng Development	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%
Elektriese Ingenieursdienste Electrical 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 / Departmente 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%	

		Management KPI's											
		Indicator						Target		Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIR	DPLG - KPA's	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method	Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	TQ 4
Dir. Civ		OPERATIONAL AVERAGE											
Dir. Civ	FV	Capital Spending	Output	% of capital budget spent	Capital Budget	R / Month	Department's spending according to financial statements	% of annual budget	36,957,600	1,847,880	9,239,400	14,783,040	11,087,280
Dir. Civ	FV	Operational performance	Process	Over- expenditure on operational budget	Budget	R / Month	Department's spending according to financial statements	Rands spend	69,852,331	17,463,083	17,463,083	17,463,083	17,463,083
Dir. Civ	IDT	Skill Development	Output	% of targeted individuals really trained	HR-records, financial reports	Amount of actual training sessions / planned sessions	Actual trained sessions / planned amount of session	Planned Training Sessions	100%	100%	100%	100%	100%
Dir. Civ	GG	Implementation	Process	% of due council decisions initiated	Council Decision Register	Council decisions implemented	Items initiated / items due for relevant month (%)	% items implemented	100%	100%	100%	100%	100%
Dir. Civ	IDT	Performance Assessments	Process	Performance assessments undertaken	Performance Sheets	Amount of assessments	Months with assessments = 1	No of planned PM-assessments	12	3	3	3	3
Dir. Civ	IDT	Annual Departmental Report	Output	Departmental report submitted by set date	report	Report	Departmental report submitted by 31 December = 1	Annual report	1	0	1	0	0
Dir. Civ	FV	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	0	3	0	0
Dir. Civ	GG	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	3	3	3	3
Dir. Civ	GG	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	3	3	3	3
Dir. Civ	IDT	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%	75%	75%	75%	75%
Dir. Civ	FV	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%	100%	100%	100%	100%
Dir. Civ	FV	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%	90%	90%	90%	90%
Dir. Civ	FV	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%	90%	90%	90%	90%
Dir. Civ	FV	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	3	3	3	3

		Management KPI's												
		Indicator							Target		Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIR	DPLG - KPA's	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method	Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	TQ4	
Dir. Com		OPERATIONAL AVERAGE												
Dir. Com	FV	Capital Spending	Output	% of capital budget spent	Capital Budget	R / Month	Department's spending according to financial statements	% of annual budget	9,196,389	459,819	2,299,097	3,678,556	2,758,917	
Dir. Com	FV	Operational performance	Process	Over- expenditure on operational budget	Budget	R / Month	Department's spending according to financial statements	Rands spend	9,724,342	2,431,086	2,431,086	2,431,086	2,431,086	
Dir. Com	IDT	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%	100%	100%	100%	100%	
Dir. Com	GG	Implementation	Process	% of due council decisions initiated	Council Decision Register	Council decisions implemented	Items initiated / items due for relevant month (%)	% items implemented	100%	100%	100%	100%	100%	
Dir. Com	IDT	Performance Assesments	Process	Performance assessments undertaken	Performance Sheets	Amount of assessments	Months with assessments = 1	No of planned PM-assessments	12	3	3	3	3	
Dir. Com	IDT	Annual Departmental Report	Output	Departmental report submitted by set date	report	Report	Departmental report submitted by 31 December = 1	Annual report	1	0	1	0	0	
Dir. Com	FV	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	0	3	0	0	
Dir. Com	GG	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	3	3	3	3	
Dir. Com	GG	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	3	3	3	3	
Dir. Com	IDT	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%	75%	75%	75%	75%	
Dir. Com	FV	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%	100%	100%	100%	100%	
Dir. Com	FV	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%	90%	90%	90%	90%	
Dir. Com	FV	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%	90%	90%	90%	90%	
Dir. Com	FV	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	3	3	3	3	

		Management KPI's											
		Indicator						Target		Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIR	DPLG - KPA's	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method	Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	TQ4
Dir. Pro		OPERATIONAL AVERAGE											
Dir. Pro	FV	Capital Spending	Output	% of capital budget spent	Capital Budget	R / Month	Department's spending according to financial statements	% of annual budget	565,000	28,250	141,250	226,000	169,500
Dir. Pro	FV	Operational performance	Process	Over- expenditure on operational budget	Budget	R / Month	Department's spending according to financial statements	Rands spend	11,722,278	2,930,570	2,930,570	2,930,570	2,930,570
Dir. Pro	IDT	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%	100%	100%	100%	100%
Dir. Pro	GG	Implementation	Process	% of due council decisions initiated	Council Decision Register	Council decisions implemented	Items initiated / items due for relevant month (%)	% items implemented	100%	100%	100%	100%	100%
Dir. Pro	IDT	Performance Assessments	Process	Performance assessments undertaken	Performance Sheets	Amount of assessments	Months with assessments = 1	No of planned PM-assessments	12	3	3	3	3
Dir. Pro	IDT	Annual Departmental Report	Output	Departmental report submitted by set date	report	Report	Departmental report submitted by 31 December = 1	Annual report	1	0	1	0	0
Dir. Pro	FV	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	0	3	0	0
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Dir. Pro	FV	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%	90%	90%	90%	90%
Dir. Pro	FV	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	3	3	3	3

		Management KPI's											
		Indicator						Target		Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIR	DPLG - KPA's	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method	Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	TQ4
Dir. Fin		OPERATIONAL AVERAGE											
Dir. Fin	FV	Capital Spending	Output	% of capital budget spent	Capital Budget	R / Month	Department's spending according to financial statements	% of annual budget	2,982,000	149,100	745,500	1,192,800	894,600
Dir. Fin	FV	Operational performance	Process	Over- expenditure on operational budget	Budget	R / Month	Department's spending according to financial statements	Rands spend	31,241,601	7,810,400	7,810,400	7,810,400	7,810,400
Dir. Fin	IDT	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%	100%	100%	100%	100%
Dir. Fin	GG	Implementation	Process	% of due council decisions initiated	Council Decision Register	Council decisions implemented	Items initiated / items due for relevant month (%)	% items implemented	100%	100%	100%	100%	100%
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Dir. Fin	GG	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	3	3	3	3
Dir. Fin	IDT	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%	75%	75%	75%	75%
Dir. Fin	FV	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%	100%	100%	100%	100%
Dir. Fin	FV	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%	90%	90%	90%	90%
Dir. Fin	FV	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%	90%	90%	90%	90%
Dir. Fin	FV	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	3	3	3	3

		Management KPI's											
		Indicator						Target		Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIR	DPLG - KPA's	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method	Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	TQ4
Dir. Elec		OPERATIONAL AVERAGE											
Dir. Elec	FV	Capital Spending	Output	% of capital budget spent	Capital Budget	R / Month	Department's spending according to financial statements	% of annual budget	5,700,000	285,000	1,425,000	2,280,000	1,710,000
Dir. Elec	FV	Operational performance	Process	Over- expenditure on operational budget	Budget	R / Month	Department's spending according to financial statements	Rands spend	45,524,865	11,381,216	11,381,216	11,381,216	11,381,216
Dir. Elec	IDT	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%	100%	100%	100%	100%
Dir. Elec	GG	Implementation	Process	% of due council decisions initiated	Council Decision Register	Council decisions implemented	Items initiated / items due for relevant month (%)	% items implemented	100%	100%	100%	100%	100%
Dir. Elec	IDT	Performance Assessments	Process	Performance assessments undertaken	Performance Sheets	Amount of assessments	Months with assessments = 1	No of planned PM-assessments	12	3	3	3	3
Dir. Elec	IDT	Annual Departmental Report	Output	Departmental report submitted by set date	report	Report	Departmental report submitted by 31 December = 1	Annual report	1	0	1	0	0
Dir. Elec	FV	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	0	3	0	0
Dir. Elec	GG	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	3	3	3	3
Dir. Elec	GG	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	3	3	3	3
Dir. Elec	IDT	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%	75%	75%	75%	75%
Dir. Elec	FV	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%	100%	100%	100%	100%
Dir. Elec	FV	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%	90%	90%	90%	90%
Dir. Elec	FV	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%	90%	90%	90%	90%
Dir. Elec	FV	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	3	3	3	3

		Management KPI's						Target		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Indicator						Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	T Q 4	
DIR	DPLG - KPA's	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method	Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	T Q 4	
Dir. Corp		OPERATIONAL AVERAGE												
Dir. Corp	FV	Capital Spending	Output	% of capital budget spent	Capital Budget	R / Month	Department's spending according to financial statements	% of annual budget	1,370,000	68,500	342,500	548,000	342,500	
Dir. Corp	FV	Operational performance	Process	Over- expenditure on operational budget	Budget	R / Month	Department's spending according to financial statements	Rands spend	14,012,579	3,503,145	3,503,145	3,503,145	3,503,145	
Dir. Corp	IDT	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%	100%	100%	100%	100%	
Dir. Corp	GG	Implementation	Process	% of due council decisions initiated	Council Decision Register	Council decisions implemented	Items initiated / items due for relevant month (%)	% items implemented	100%	100%	100%	100%	100%	
Dir. Corp	IDT	Performance Assessments	Process	Performance assessments undertaken	Performance Sheets	Amount of assessments	Months with assessments = 1	No of planned PM-assessments	12	3	3	3	3	
Dir. Corp	IDT	Annual Departmental Report	Output	Departmental report submitted by set date	report	Report	Departmental report submitted by 31 December = 1	Annual report	1	1	1	0	0	
Dir. Corp	FV	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	0	3	0	0	
Dir. Corp	GG	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	3	3	3	3	
Dir. Corp	GG	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	3	3	3	3	
Dir. Corp	IDT	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%	75%	75%	75%	75%	
Dir. Corp	FV	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%	100%	100%	100%	100%	
Dir. Corp	FV	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%	90%	90%	90%	90%	
Dir. Corp	FV	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%	90%	90%	90%	90%	
Dir. Corp	FV	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	3	3	3	3	

		Management KPI's											
		Indicator						Target		Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIR	DPLG - KPA's	Indicator Name	Type	Definition	Record/ Source	Unit of Measurement	Calculation Method	Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	TQ4
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	2	3	3	3
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 successful appeal were won = 1</i>	No of Months	11	2	3	3	3
Mun. man	IDT	Performance Assessments	Process	Performance assessments undertaken	Performance Sheets	Amount of assessments	<i>Months with assessments = 1</i>	No of planned PM-assessments	12	3	3	3	3
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	0	0	1	0
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%	100%	100%	100%	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	12	3	3	3	3
Mun. man	GG	Business Development		Annual event with local business	Record of event	Event	<i>Event = 1</i>	Annual event with local business	1	0	0	0	1
Mun. man	GG	Incentive Scheme		Incentive Scheme for new developers approved by Council	Incentive Scheme	Incentive Scheme	<i>Scheme = 1</i>	Implementation of Incentive Scheme	1	0	0	1	0
Mun. man	GG	Macro Structure		Annually reviewing macro structure	Macro Structure	Organisational Structure	<i>Macro Structure = 1</i>	Macro Structure reviewed	1	1	0	0	0
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 finalised	1	1	0	0	0
Mun. man	GG	Delegation		System of delegations finalised	Delegation system finalised	Delegation system	<i>Delegation system = 1</i>	Delegation finalised	1	0	1	0	0

Organisation							Indicator				Target				
DIR	Service Type/ Division	Division		DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1 T Q 1	Quarter 2 T Q 2	Quarter 3 T Q 3	Quarter 4 T Q 4
1	CES	ALL		TOT		Civil Engineering Services: OPERATIONAL									
2	CES	Water	Civil Services	IBS		CIVIL DIVERSE									
3	CES	Water	Civil Services	IBS	O	MIG	Output	Actual spending of MIG funds	Actual R spent / MIG allocation	Total MIG allocation	2,872,000	28,720	258,480	861,600	1,723,200
4	CES	Water	Civil Services	IBS	S	Rural service levels	Outcome	Detailed research undertaken to determine rural service deficits	Research completed = 1	Report compiled	1	0	0	1	0
5	CES	Water	Civil Services	IBS		WATER									
6	CES	Water	Civil Services	IBS	O	Access to water	Outcome	% of urban households with access to water within 200 meters	% hh with access within 200 meters / total urban hh	% of urban households with access within 200 meters	100%	100%	100%	100%	100%
7	CES	Water	Civil Services	IBS	O	Continuous Water provision	Process	Months without any water service failures longer than 3 hours	Months without failures = 1	No of months p/y	12	3	3	3	3
8	CES	Water	Civil Services	IBS	S	Strategic water service planning	Outcome	WSDP compiled and updated	WSDP compiled and or reviewed	WSDP compiled and annually updated	1	0	0	1	0
9	CES	Water	Civil Services	IBS	O	Water Storage extension	Output	Improvement in total Storage capacity	Actual Storage capacity / planned storage capacity	Planned storage capacity for year	1	0	0	0	1
10	CES	Water	Civil Services	IBS	O	Water Provision: New Connections	Output	No of erven with access to on-site water planned (New development)	No of erven actually serviced / no. of planned erven to be serviced	Planned no of new erven serviced	465	0	0	0	0
11	CES	Water	Civil Services	IBS	S	Bulk capacity	Outcome	Total bulk water demand / total bulk water supply per year	Actual annual demand / Actual annual supply measured during June annually	Bulk supply surplus	110%	110%	110%	110%	110%
12	CES	Sewerage	Civil Services	IBS		SEWERAGE									
13	CES	Sewerage	Civil Services	IBS	O	Access to Sanitation	Outcome	% of urban households with access to waterborne sanitation	% hh with access to waterborne sanitation / total urban hh	% of urban households with access within 200 meters	100%	100%	100%	100%	100%
14	CES	Sewerage	Civil Services	IBS	O	Eradication of bucket system	Outcome	% of urban households using buckets approached to have formal service connection	Actual hh/ known hh	% of Households requested to have formal connection	100%	100%	100%	100%	100%
15	CES	Sewerage	Civil Services	IBS	O	Continuous Sewerage Services	Process	Months without any service failure longer than 3 hours	Months without any service failure longer than 3 hours = 1	Months	12	3	3	3	3
16	CES	Sewerage	Civil Services	IBS	S	Strategic sewerage Planning	Outcome	Infra-structure upgrading complies with Sewerage Master Plan	% of projects aligned with Master plan	% aligned	100%	100%	100%	100%	100%

Organisation							Indicator				Target					
DIR	Service Type/ Division	Division		DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1 T Q 1	Quarter 2 T Q 2	Quarter 3 T Q 3	Quarter 4 T Q 4	
17	CES	Sewerage	Civil Services		IBS	O	Healthy Sewerage Treatment Plants	Output	Cleared biochemical tests in Malmesbury, Moorreesburg, Darling sewerage treatment plants	% of bio-tests passed	% sites	75%	75%	75%	75%	
18	CES	Sewerage	Civil Services		IBS	O	Sewerage Service upgrades	Output	Actual no. of waterborne connections made	No. of erven actually serviced / no of erven planned to be serviced	Planned new erven serviced	465	80	60	40	50
19	CES	Roads	Civil Services		IBS		ROADS									
20	CES	Roads	Civil Services		IBS	O	Roads: Resealing	Output	Actual /Planned Km's resealing for year (Maintenance)	Actual km's resealed / planned km's resealed	Planned Km's	10.5 km				
21	CES	Roads	Civil Services		IBS	O	Roads: Grading	Output	Months during which planned roads were graded	Months during which roads were graded	Planned no. of months during which roads were graded according to schedule	10	80%	80%	80%	80%
22	CES	Roads	Civil Services		IBS	O	Roads: Construction	Output	Actual / Planned Km's construction for year (New)	Actual new km's road constructed / planned km's new road constructed	Planned M's	420m				
23	CES	Roads	Civil Services		IBS	O	External Fund Management: Roads (capital)	Process	% of national/ provincial money allocated by 1 June spent annually (all funding)	Actual external R spent / External R received / allocated by June 1	Planned R	800,000	8,000	72,000	320,000	480,000
24	CES	Roads	Civil Services		IBS	S	Strategic transport planning	Outcome	Transport plan for Malmesbury and region compiled	Actual plan compiled	Transport plan	1%	1	0	1	0
25	CES	Roads	Civil Services		IBS	O	Roads: Expenditure	Output	% spending on streets (Maintenance)	R actually spent on roads / budgeted amount	Planned R	1,934,810				
26	CES	Roads	Civil Services		IBS	O	Curbing: Expenditure	Output	% spending on curbing budget (maintenance)	R actually spent on curbing / budgeted amount	Planned R	0				
27	CES	Roads	Civil Services		IBS	O	Clean Sidewalks	Output	Twice annual weeding sidewalks	Weeding-actions = 1	Clean-up projects	4	1	0	1	0

Organisation							Indicator				Target					
DIR	Service Type/ Division	Division		DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1 T Q 1	Quarter 2 T Q 2	Quarter 3 T Q 3	Quarter 4 T Q 4	
28	CES	Storm Water	Civil Services		IBS	STORM WATER										
29	CES	Storm Water	Civil Services		IBS	O	Storm water provision: New Developments	Outcome	no of erven with access to stormwater planned (New development)	% of new erven with access to stormwater / total new erven within same new development	Planned erven with access	0	35	20	70	105
30	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)	Clean-up action = 1	Clean-up projects	4	0	1	0	1
31	CES	Open Space	Civil Services		IBS	OPEN SPACE										
32	CES	Open Space	Civil Services		IBS	O	Neat open Spaces	Process	% Planned Lawn-mowing of open space	% calculated based on moving schedule	% mowing	100%	100%	100%	100%	100%
33	CES	Open Space	Civil Services		IBS	O	Park Maintenance	Process	% of parks maintained by set standards	% of parks maintained according to standards / month	% maintenance	100%	100%	100%	100%	100%
34	CES	Open Space	Civil Services		IBS	S	Managing Invasive species	Outcome	% of job creation budget allocated to the eradication of invasive species	Actual R allocated to eradication of invasive species / total job creation allocation	% Job creation funds allocated to eradication of invasive species	25%	0	25%	0	0
35	CES	Cemetaries	Civil Services		IBS	CEMETARIES										
36	CES	Cemetaries	Civil Services		IBS	O	Effective Cemetaries	Outcome	Complaints regarding late graves (grafte te laat gegrawe)	Months without complaints regarding graves not finished on time	Months	12	3	3	3	3
37	CES	Cemetaries	Civil Services		IBS	O	Maintained Cemetaries	Output	% spending maintenance of cemetaries	% actual R spend / budgeted amount	Planned R	39,760				
38	CES	Cemetaries	Civil Services		IBS	S	Masterplanning	Output	Masterplan compiled	Masterplan compiled = 1	Masterplan finalised	1	1	0	1	0

Organisation							Indicator				Target				
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1 T Q 1	Quarter 2 T Q 2	Quarter 3 T Q 3	Quarter 4 T Q 4	
39	CES	Sport Fields	Civil Services	IBS			SPORT FIELDS								
40	CES	Sport Fields	Civil Services	IBS	O	Playable Sport Fields	Process	% playability of fields	% of games which took place resultant from well kept sportsfields	%	80%	80%	80%	80%	
41	CES	Sport Fields	Civil Services	IBS	O	Availability: Swimming pool	Outcome	Days per month that pool is available	No of days that swimmingpool is available per month	Days per month	30	30	30	30	
42	CES	Sport Fields	Civil Services	IBS	S	Role clarification	Process	Role-clarification regarding service finalised	Agreement = 1	Agreement reached between role-players	1	1	0	1	0
43	CES	Cleaning	Cleaning Services	IBS			CLEANING								
44	CES	Cleaning	Cleaning Services	IBS	O	Households receiving cleaning Services	Outcome	% of households registered for service which received a service 4 times X month	% of hh which received indicated service during month	% HH on Service	100%	100%	100%	100%	
45	CES	Cleaning	Cleaning Services	IBS	O	Sustainable waste management sites	Outcome	% of waste sites which complied with standards as measured by environmental health officials	% of waste sites which complied with standards	% sites on standard	70%	70%	70%	70%	
46	CES	Cleaning	Cleaning Services	IBS	O	Monitoring Highlands site	Outcome	Meetings held to monitor service provider at site	Actual meetings / planned meetings	Quarterly monitoring meetings	4	1	0	1	1
47	CES	Cleaning	Cleaning Services	IBS	O	Clean roads	Outcome	No of written complaints regarding dirty roads (including areas managed by municipal contractors)	Months without written complaints regarding unclean roads = 1	Months	10	3	2	2	3
48	CES	Cleaning	Cleaning Services	IBS	O	Cleaning contractors	Process	Months during which the contractors provided a satisfactory service	Months during which a satisfactory service, as determined by the Head:Cleaning Services, were rendered	Months	12	3	2	2	3
49	CES	Cleaning	Cleaning Services	IBS	O	Strategic cleaning service planning	Outcome	Service expansion in line with SDF	Annual Service budget in line with SDF	% aligned	100%	100%	100%	100%	100%
50	CES						BUILDING SERVICE								
51	CES	Building Services	Building Services	IBS	O	Expenditure: Council buildings	Output	% expenditure on council buildings	Actual expenditure / budgeted Amount	Planned R	935,570	-	-	-	-

Organisation							Indicator				Target					
DIR	Service Type / Division	Division	DPLG-KPA	Strategic / Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
											T Q 1	T Q 2	T Q 3	TQ 4		
52	CS	ALL			TOT		Community Service: OPERATIONAL									
53	CS	Community / Welfare Development	Com. Dev & Housing		IBS		COMMUNITY / SOCIAL DEVELOPMENT									
54	CS	Community / Welfare Development	Com. Dev & Housing		LED	S	Youth Development: Access to economy	Process	Targeted number of youths capacitated	actual youth approved / actual target	Targetted number of youths to be capacitated per quarter	500	500	500	500	
55	CS	Community / Welfare Development	Com. Dev & Housing		LED	S	Economic Development Capacity building	Process	Total number of persons trained w.r.t. business development	Actual / planned	Target number of people trained (Year)	100	25	25	25	
56	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)	Program = 1	Mobility program	1	0	0	1	0
57	CS	Community / Welfare Development	Com. Dev & Housing		IBS	S	Services available at MPCCs	Process	Number of different services available at MPCC's (part-time and full time)	Actual average number of services / planned average number of services	Average number of services available at all MPCC's	4	4	4	4	4
58	CS	Community / Welfare Development	Com. Dev & Housing		IBS	S	Towns with MPCC's	Process	Number of towns in area with MPCC's	Actual towns with MPCC's / Total towns	Targetted % of Towns with MPCC's	4	3	0	1	0
59	CS	Community / Welfare Development	Com. Dev & Housing		IBS	S	Annual application for MPCC's	Process	Funding applications for MPCC's	Application = 1	MPCC funding application	1	0	0	1	0
60	CS	Community / Welfare Development	Com. Dev & Housing		GG	S	Life Skills Development	Process	Life skills projects in all towns	Actual Lifeskills projects / Towns	Programme coverage	100%	100%	100%	100%	100%
61	CS	Community / Welfare Development	Com. Dev & Housing		LED	S	Consolidate Early childhood Development Organisations	Output	ECD-consolidated structure	Structure finalised = 1	Consolidated ECD structure	1	0	0	1	0
62	CS	Community / Welfare Development	Com. Dev & Housing		GG	S	Current Food Security Coverage	Process	Current programmes running	No of current Identified Food Security programmes running per month / total Identified youth programmes	Food security coverage	100%	100%	100%	100%	100%
63	CS	Community / Welfare Development	Com. Dev & Housing		GG	S	Agricultural Forums	Process	No of planned forums established	Actual Meetings / Planned Meetings	Number of Forums established	5	0	0	5	0
64	CS	Community / Welfare Development	Com. Dev & Housing		GG	S	Establishment of Sport Forums	Output	Sport Forums established	Actual number of forums established / Planned number of forums to be established	Number of Forums established	10	2	2	4	2
65	CS	Community / Welfare Development	Com. Dev & Housing		GG	S	Establishment of Sport Council	Output	Over-arching sport council established	Actual council established / targetted number of councils to be established	Sport Council established	1	0	0	1	0
66	CS	Community / Welfare Development	Com. Dev & Housing		IDT	O	Role Clarification with Civil Engineering Services	Process	Role-clarification regarding service finalised	formal role clarification = 1	Clarification finalised	1	0	0	1	0
67	CS	Community / Welfare Development	Com. Dev & Housing		IBS	S	LOTTO applications	Output	Number of actual applications	Number of Applications submitted	Application submitted	1	0	0	1	0

Organisation							Indicator				Target				
DIR	Service Type/ Division	Division	DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
											T Q 1	T Q 2	T Q 3	TQ 4	
68	CS	Housing Administration	Com. Dev & Housing	IBS		HOUSING ADMINISTRATION									
69	CS	Housing Administration	Com. Dev & Housing	IBS	O	Effective administration of Mun. Flats	Outcome	% of empty flats filled within one month after being vacated	Flats vacated / Flats filled						
										% flats filled within month	80%	80%	80%	80%	
70	CS	Housing Administration	Com. Dev & Housing	IBS	O	Utilization of Housing funds	Output	% allocated funds spent	Actual R spent / allocation on 1 Jul of financial year						
										Targeted R	4,150,000	-	-	2,075,000	
71	CS	Housing Administration	Com. Dev & Housing	IBS	O	Housing Units	Output	Actual housing units built	Actual housing units / planned no of housing units						
										No of units planned for year	50	0	0	0	
72	CS	Housing Administration	Com. Dev & Housing	IBS	O	Disaster Victim Support	Process	Support provided to disaster victims	Actual victims supported / total no of victims						
										% of victims supported	80%	80%	80%	80%	
73	CS	Housing Administration	Com. Dev & Housing	IBS	S	Managing Informal Settlement database	Outcome	Maintaining accurate database	Weekly inspections in high risk areas						
										No of months during which 4 inspections took place	12	3	3	3	
74	CS	Housing Administration	Com. Dev & Housing	IBS	O	Functioning Housing Committee	Output	No of Housing Committee Meetings planned	Actual meetings / planned meetings						
										No of planned meetings	12	3	3	3	
75	CS	Housing Administration	Com. Dev & Housing	IBS	S	Finalising distlnion between backlog and new demand	Outcome	Council decision regarding the distinction between backlogs and new housing need	Actual decision = 1						
										Distinction between backlog and new housing need defined	1	0	0	1	
76	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	Actual new housing projects in areas with medium + growth potential / all new housing projects						
										% of new households in areas with growth potential	Subject to decision by council				
77	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	Formal conversation = 1						
										Formal liaison regarding social housing	1	0	0	1	
78	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	persons from farms (on waiting lists) which received housing / total housing made available						
										% of farm people on lists accomodated in housing projects	20%	0	0	1	
79	CS	Housing Administration	Com. Dev & Housing	IBS	S	Council resolution regarding minimum service levels for subsidized housing projects	Output	council resolutioin regarding the minimum service level for subsidized housing projects	Council resolution = 1						
										Minimum service profile for new subsidized housing development	1	0	0	1	

Organisation						Indicator				Target				
DIR	Service Type/ Division	Division	DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
											T Q 1	T Q 2	T Q 3	TQ4
80	CS	Planning and Development	Planning and Development	IDT										
PLANNING AND DEVELOPMENT														
81	CS	Planning and Development	Planning & development	LED	S	Land use management (1)	Process	Processing of applications within 2 weeks	Actual applications processed / actual applications due	% of applications processed within 2 weeks	90%	90%	90%	90%
82	CS	Planning and Development	Planning & development	LED	S	Land use management (2)	Process	Urban land use decisions within (Council) 90 days	Actual decisions made / actual decisions due	% of the relevant land use decisions made within 90 days	90%	90%	90%	90%
83	CS	Planning and Development	Planning & development	LED	S	Clearance certification	Process	% of clearance certification processed within 30 days	Actual certificates issues/ actual decisions due	% of clearance certificates issues within 30 days	90%	90%	90%	90%
84	CS	Planning and Development	Planning & development	IDT	O	Updating of Cadastral maps every 90 days	Output	Updating of Cadastral Maps once per quarter	Cadastral maps updated = 1	Number of times that maps will be updated	4	1	1	1
85	CS	Planning and Development	Planning & development	IDT	O	Updating of Zoning maps every 90 days	Output	Updating of Zoning Maps once every quarter	Zoning map updated = 1	Number of times that maps will be updated	4	1	1	1
86	CS	Planning and Development	Planning & development	IDT	O	Review of bulk service capital contribution policy	Output	Annual review of capital contribution policy	Actual policy compiled	Bulk Service Capital contribution policy compiled or reviewed	1	0	0	1
87	CS	Planning and Development	Planning & development	IDT	O	Maintaining schedule of contribution	Process	Compilation and Quarterly updating of schedule (register)	Quarterly updates of schedule = 1	Quarterly update of schedule	4	1	1	1
88	CS	Planning and Development	Planning & development	LED	S	Development guidelines	Output	Compilation and review of development guidelines	Actual guidelines	Guidelines compiled or reviewed	1	0	0	1
89	CS	Planning and Development	Planning & development	IDT	S	Detailed Land use database	Output	Development detailed land use database	Database	Database developed	1	0	1	0
90	CS	Planning and Development	Planning & development	IDT	O	Maintaining Land use database	Process	maintenance of detailed land use database	Applications updated / applications received	% of applications recorded on database	100%	100%	100%	100%
91	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	New industrial areas within 5 kms/ total new industrial areas	% of new industrial areas within 5 kilometer radius of low cost housing areas	95%	95%	95%	95%
92	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 compiled = 1	Plan compiled	1	0	0	1
93	CS	Planning and Development	Planning & development	LED	S	Municipal land development	Outcome	% of municipal land development target met	Actual target achieved / Target set	% of land development targets met	95%	0	0	0
94	CS	Planning and Development	Planning & development	LED	S	Development of regional commercial centre	Process	Identify suitable site for development of regional commercial centre	Site identified = 1	Site identified	1	0	0	1

Organisation						Indicator				Target					
DIR	Service Type/ Division	Division	DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
											T Q 1	T Q 2	T Q 3	TQ 4	
95	CS	Tourism	Planning and Development	LED	TOURISM					1%					
96	CS	Tourism	Tourism/ Valuation	LED	S	BEE Awareness in Tourism	Outcome	Werklike bewusmakings-inisiatiewe gemik op PDI ondernem	Actual awareness campaigns / planned campaigns	Tourism BEE campaigns	2	0	1	1	0
97	CS	Tourism	Tourism/ Valuation	LED	S	Toerisme Gateway	Output	Facilitation of process	Formal decision on development of gateways	Formal decision regarding gateways	1	0	0	1	0
98	CS	Tourism	Tourism/ Valuation	LED	O	General valuation	Output	Appointment of service provider	Service provider appointed =1	Service provider appointed by 30 Aug	1	1	0	0	0
99	CS	Tourism	Tourism/ Valuation	LED	O	Complementary (aanvullende) valuation	Outcome	Updated Valuation roles for each valuation board by end of Febr	Valuation role updated by Febr = 1 , later = 0	Valuation Role	1	0	0	1	0
100	CS	Building Services	Building Services	IBS	BUILDING CONTROL										
101	CS	Building Services	Building Services	IBS	O	Effective Building control	Process	% of building plans approved/ amendments requested during the same month (30 calender days)	Calculated % of building plans approved	% plans approved	90%	90%	90%	90%	90%
102	CS	Building Services	Building Services	IBS	O	Effective site inspections	Process	% of requested of inspections undertaken per month (calender days)	% actual inspections / requested inspections	% planned inspections	90%	90%	90%	90%	90%
103	CS	Job Health and Safety	Job Health and Safety	IDT	JOB HEALTH AND SAFETY										
104	CS	Job Health and Safety	Job Health and Safety	IDT	O	Safety Representatives	Process	Maintain sufficient no of safety Rep's	Actual safety in place per quarter / targetted amount of safety reps in place	Targetted no of rep's in place on continuous basis	15	10	10	10	10
105	CS	Job Health and Safety	Job Health and Safety	IDT	O	Functioning Safety /Health committees	Output	No of meefings of committee planned for year	Actual meetings / planned meeting	No of meetings per Year	4	1	1	1	1
106	CS	Job Health and Safety	Job Health and Safety	IDT	O	Effective management of injuries	Process	% of job-related injuries referred to Compensation Commisioner	Job-related injuries referred / total job-related injuries	% referred per month	85%	85%	85%	85%	80%
107	CS	Job Health and Safety	Job Health and Safety	IDT	O	Compliance with construction regulations	Process	Compliance of projects with construction regulations	Projects with safety plans / total projects (construction)	% of pro. with plans	100%	100%	100%	100%	100%
108	CS	Job Health and Safety	Job Health and Safety	IDT	S	Delegation of safety responsibility to Directors	Process	Delegation process finalised by 31 September	Actual formal decision = 1	Delegation formalised	1	0	0	1	0

Organisation						Indicator				Target					
DIR	Service Type/ Division	Division	DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
											T Q 1	T Q 2	T Q 3	TQ 4	
109	CS	Caravan Parks	Job Health and Safety	LED	CARAVAN PARKS										
110	CS	Caravan Parks	Job Health and Safety	LED	O	Maintenance of Caravan Parks	Output	% of allocated maintenane budget spend	Actual spending / budgeted spending	Target R for year	62,684	3,134	15,671	25,074	18,805
111	CS	Caravan Parks	Job Health and Safety	LED	O	Improvement of Caravan Parks	Output	% of allocated capital budget spent	Actual spending / budgeted spending	Target R for year	0	-	-	-	-
112	CS	Caravan Parks	Job Health and Safety	LED	O	Administration of Parks	Process	No of double bookings during Dec/ Jan, Easter Weekend	No of double bookings	No of allowed D-bookings / year	10	2.4	2.4	2.4	2.4
113	CS	Caravan Parks	Job Health and Safety	LED	O	Visitor Satisfaction	Outcome	No of written complaints regarding poor infrastructure / administration	No of written complaints	No of allowed complaints / year	20	5	5	5	5
114	CS	Caravan Parks	Job Health and Safety	LED	S	Annual customer survey	Outcome	Annual customer survey undertaken	Actual number / planned number	Customer survey	1	0	1	0	0
115	CS	Caravan Parks	Job Health and Safety	LED	S	Satsifactory rating from survey	Outcome	Average "satisfactory" rating during December survey	Survey rating = satisfactory or better = 1	Satisfactory rating (Dec)	1	0	1	0	0
116	CS	Caravan Parks	Job Health and Safety	LED	S	% of customers requests addressed	Outcome	Requests addressed or budgeted for / total reasonable requests received (May Annually)	Actual valid requests addressed / total valid requests received	% of requests addressed	50%	0	0	0	50%
117	CS	Caravan Parks	Job Health and Safety	LED	S	Internet booking available	Outcome	Internet booking facility available 24-7	Actual days that service was available / target number of days that service must be available	Days per month that online booking was available	30	30	30	30	30
118	CS	Non Related EH	Job Health and Safety	IBS	NON RELATED ENVIRONMENTAL HEALTH										
119	CS	Non Related EH	Job Health and Safety	IBS	O	Water monitoring	Process	Monthly reporting and referral	Actual reports submitted / planned no of reports	Planned no of water monitoring reports per year	12	3	3	3	3
120	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)	Actual identified erven cleaned within 3 months after final notification	% of Erven clean up by set date	80%	0	0	80%	0
121	CS	Non Related EH	Job Health and Safety	IBS	O	Air Pollution	Output	Establishing databasis of incenerators	Database for incenerators and related infrastructure compiled	Databases updated	1	0	0	1	0
122	CS	Non Related EH	Job Health and Safety	IBS	O	Pest Control	Process	% of municipal pest control programme implemented	Actual (%) deadlines of programme met per month	% requests for pest control responded to	100%	100%	100%	100%	100%
123	CS	Non Related EH	Job Health and Safety	IBS	O	Pro Active Pest Control	Output	Pest control in towns	Actual programmes / Planned no of programmes	No of pest control programmes planned for year	1	0	1	0	0

Organisation						Indicator				Target					
DIR	Service Type/ Division	Division		DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1 T Q 1	Quarter 2 T Q 2	Quarter 3 T Q 3	Quarter 4 TQ4
124	PS	ALL		TOT		Protection Services: OPERATIONAL									
125	PS	Municipal Police	SLMP	IBS		MUNICIPAL POLICE									
126	PS	Municipal Police	SLMP	IBS	O	Total Rating: Objective Matrix	Outcome	Rating as determined by Objective Matrix	Actual Rating OM / Average planned rating OM	Monthly OM target	80%	80%	80%	80%	80%
127	PS	Municipal Police	SLMP	IBS	S	Time allocated: Crime Prevention	Outcome	Time allocated to crime prevention as indicated in Objective Matrix	% of hours of crime (OM)	% per month	14%	14%	14%	14%	14%
128	PS	Municipal Police	SLMP	IBS	S	Time allocated: Road blocks	Process	Time allocated to Roadblocks as indicated in Objective Matrix	% of hours for road blocks worked	% of hours worked / month	14%	14%	14%	14%	14%
129	PS	Municipal Police	SLMP	IBS	S	Time allocated: Patrol Time	Process	Time allocated to patrol time as indicated in Objective Matrix	% of patrol hours work	% of hours worked / month	55%	55%	55%	55%	55%
130	PS	Municipal Police	SLMP	IBS	S	Time allocated: Foot Patrols	Process	Time allocated to foot patrols as indicated in Objective Matrix	% of foot patrol hours work	% of hours worked / month	15%	15%	15%	15%	15%
131	PS	Municipal Police	SLMP	IBS	S	Time allocated: Bicycle Patrol		Time allocated to dedicated unit	Average hours per month dedicated to bicycle patrols	Average hours per month	60	60	60	60	60
132	PS	Municipal Police	SLMP	IBS	O	Monthly Reporting	Output	Monthly reporting to Council (Standing Committee)	Actual reports / planned no of reports	Months during which reports will be submitted	12	3	3	3	3
133	PS	Municipal Police	SLMP	IBS	O	Quarterly Reporting	Output	Quarterly Reporting on Municipal policing	Report = 1	Total no of quarterly reports for year	4	1	1	1	1
134	PS	Municipal Police	SLMP	IBS	O	Annual Municipal Police Plan	Output	Annual plan submitted to council by end of April	Plan = 1	No of plans submitted	1	0	0	0	1
135	PS	Municipal Police	SLMP	IBS	S	Effective policing: Availability	Outcome	Increase service delivery to 24 hours (Malmesbury precinct)	Total number of days that service was available (24h) / total number of days per month	Maintain 24 hour service on Malmesbury	100%	100%	100%	100%	100%
136	PS	Municipal Police	SLMP	IBS	S	Traffic safety Projects	Output	Actual traffic safety projects undertaken	Actual number of projects / planned number of projects	Number of programmes per year	8	2	2	2	2
137	PS	Municipal Police	SLMP	IBS	S	Drug awareness Program	Output	actual drug awareness programmes undertaken	Actual number of projects / planned number of projects	Number of programmes per year	4	1	1	1	1
138	PS	Municipal Police	SLMP	IBS	S	Planned Alcohol and Drug operations	Output	Actual planned Alcohol and Drug operations	Actual number of planned operations / planned number of operations	Average Number of planned operations per month	3	3	3	3	3
139	PS	Municipal Police	SLMP	IBS	S	Expanding of dog unit	Output	Expanding of dug unit to four pairs	Actual additional dog teams / planned number of new dog teams	Additional dogs and handlers	3	0	0	0	3
140	PS	Municipal Police	SLMP	IBS	S	Extensive Informal settlement database	Output	Compilation of detailed informal settlement database	Database finalised as per specification	Extensive informal settlement database	1	0	0	0	1
141	PS	Municipal Police	SLMP	IBS	S	Dedicated personnel to manage Informal settlement	Output	Employment of dedicated personnel to manage informal settlement	Actual personnel secured / planned number of additional personnel	Personnel secured for next financial year	1	0	0	1	0

Organisation						Indicator				Target				
DIR	Service Type/ Division	Division	DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
											T Q 1	T Q 2	T Q 3	TQ 4
142	PS	Licensing / Road worthiness	SLMP	IBS		TRAFFIC and LICENSING								
143	PS	Licensing / Road worthiness	SLMP	IBS	O	Service Availability	Outcome	Days per month that Service is available	Days during which service available (monthly) / planned days that service is available	Days per month service available	20	20	20	20
144	PS	Licensing / Road worthiness	SLMP	IBS	O	Accountable licensing: reducing corruption	Outcome	Incidences of legal action against SM regarding the illegal provision of licenses and/ or roadworthiness certificates	No of legal action taken against SM	Allowed cases of legal action	2	0	0	0
145	PS	Licensing / Road worthiness	SLMP	IBS	S	Client Friendly Service	Process	Direct telecommunication system	Actual direct telecommunication system developed = 1	Direct communication	1	0	0	1
146	PS	Licensing / Road worthiness	SLMP	IBS	S	Licence waiting period	Outcome	Waiting for driving licensed do not exceed 8 weeks	Average waiting period as calculated by departement	Average waiting period for license / month (weeks)	8	8	8	8
147	PS	Licensing / Road worthiness	SLMP	IBS	S	Learners waiting period	Outcome	Waiting for driving licensed do not exceed 10 weeks	Average waiting period as calculated by departement	Average waiting period for learners / month (Weeks)	10	10	10	10
148	PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS		FIRE FIGHTING / EMERGENCY / DISASTER MANAGEMENT								
149	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	Days service available	Days / month service available	20	20	20	20
150	PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Public Awareness initiatives	Output	No of planned educational / awareness campaigns planned	No of actual campaigns / planned campaigns	Planned campaigns p/y	6	1	2	2
151	PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Fire Fighting: Operational Readiness	Outcome	% of vehicles available 30 days per month	Vehicles available / total no. vehicles	% vehicles operational p.m	90%	90%	90%	90%
152	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	no of equipment inspections per month	Planned number of inspections per month for year	12	3	3	3
153	PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Service Quality	Outcome	No of months without 2+ written complaints regarding poor service	Months without written complaints = 1, months with = 0	Months without 2+complaints	12	3	3	3
154	PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Fire-Hydrants	Output	Annual monitoring and maintenance of Fire-hydrant	Actual no hydrant checked and repaired / total no of hydrants	Total no of hydrants monitored and repaired	1000	0	500	500
155	PS	Fire-Fighting / Disaster Management	Fire / Emergency Services	IBS	O	Implementable Disaster Management Framework	Output	Compilation and review of Disaster Management Framework	Framework compiled (year 1) and reviewed (year 2)= 1	Frameworks compiled or review for year	1	0	0	1
156	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	Role clarification formalised = 1	Role clarification formalised	1	0	0	1

Organisation							Indicator				Target					
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1 T Q 1	Quarter 2 T Q 2	Quarter 3 T Q 3	Quarter 4 T Q 4		
157	PS	Harbour	Harbour		HARBOUR											
158	PS	Harbour	Harbour		IBS	○	Slipway management	Process	No of months without accidents on slipway due to poor control	Months without accidents = 1	Months without accidents	10	3	2	2	3
159	PS	Harbour	Harbour		IBS	○	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)	Months without legal action = 1	Months without legal action	12	3	3	3	3

Organisation						Indicator				Target				Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIR	Service Type/ Division	Division		DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method			Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	TQ4
160	CRS	ALL		TOT		Corporate Services: OPERATIONAL											
161	CRS	Support Services	Support Services	IDT		SUPPORT SERVICE											
162	CRS	Support Services	Support Services	IDT	S	External Newsletters	Input	Newsletters distributed with accounts	News letters distributed = 1			Newsletters distributed/ year	4	1	1	1	1
163	CRS	Support Services	Support Services	IDT	O	Ward Engagements	Output	Number of ward meetings scheduled for financial year	No of quarterly ward committee meetings			Planned meetings per quarter	10	10	10	10	10
164	CRS	Support Services	Support Services	IDT	O	Accessible Library Services	Outcome	% time per month that library services is available	Months during which library services were 100% available = 1			Months during which libraries function	12	3	3	3	3
165	CRS	Support Services	Support Services	IDT	O	Review of policy	Output	Review undertaken (rental policy)	Review doc completed = 1			Review completed by 31 March	1	0	0	1	0
166	CRS	Support Services	Support Services	IDT	O	Finalisation of Rates	Output	Rates (rental policy) finalised	Rates reviewed annually			Rates finalised by 31 May annually	1	0	0	1	0
167	CRS	Support Services	Support Services	IDT	O	Master copy	Output	Master copy of filing system updated	Master copy updated = 1			Updated Master Copy by 31 May annually	1	0	0	0	1
168	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)	Months during which council agenda were distributed 48 hours prior to meeting = 1			Months	4	1	1	1	1
169	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	Months during which EMC agenda's were distributed 24 hours prior to meeting = 1			Months	10	3	2	2	3
170	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	Months during which resolutions were distributed within 14 days			Months	10	3	2	2	3
171	CRS	Support Services	Support Services	IDT	O	Updating Employment through contracts	Nat	Monthly updated information regarding employment through contracts	Monthly updating of records			Planned no of months that records are updated	12	3	3	3	3
172	CRS	Support Services	Support Services	IDT	S	Interdepartmental editorial	Outcome	Appointment of interdepartmental editorial to compile internal newsletters	Editorial appointed = 1			Editorial appointed	1	0	0	0	1

Organisation							Indicator				Target				Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIR	Service Type/ Division	Division		DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method				Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	TQ4
173	CRS	Support Services	Support Services		IDT	S	Internal newsletters	Input	Newsletters distributed with payslips	Newsletters distributed/quarter = 1			Number of newsletters distributed per annum	3	0	0	0	1
174	CRS	Support Services	Support Services		IDT	S	Resolutions taken via ward engagement	Output	Resolutions taken with ward committee 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%	50%	50%	50%	50%
175	CRS	Support Services	Support Services		IDT	S	Records management induction	Output	Records management training module compiled for induction of new personnel	Training module compiled by end Sept = 1			Module	1	0	0	0	1
176	CRS	Support Services	Support Services		IDT	S	Records practices training	Process	Training of new/existing personnel in file system and registry practices	# training sessions per annum = 1			# annual training sessions	1	0	0	0	1
177	CRS	Support Services	Support Services		IDT	S	Client services centre	Outcome	Establishment of client services centre	Actual operational centre = 1			Client services centre	1	0	0	0	1
178	CRS	Support Services	Support Services		IDT	S	Library consumer training	Process	Training of consumers in use of library material to prevent damages/losses	Actual annual outreach programmes = 2/library = 14			Planned no. of annual consumer training programmes	14	0	0	0	1
179	CRS	Support Services	Support Services		IDT	S	Computerized libraries	Outcome	Libraries equipped with PALS	# of libraries with PALS / total # of libraries			% PALS-equipped libraries	50%	0	0	0	1
180	CRS	Support Services	Support Services		IDT	S	Internet-equipped libraries	Outcome	Libraries with Internet facilities	# of libraries with Internet access / total # of libraries			% Internet-equipped libraries	50%	0	0	0	1
181	CRS	Support Services	Support Services		IDT	S	Communication/PR plan	Output	PR plan to manage community liaison with target publics	Actual plan = 1			PR Plan	1	0	0	0	1

Organisation							Indicator				Target					
DIR	Service Type/ Division	Division	DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
											T Q 1	T Q 2	T Q 3	TQ 4		
182	CRS	Human Resources	Human Resources	IDT			HUMAN RESOURCES									
183	CRS	Human Resources	Human Resources	IDT	O	Administration of Appointments	Process	% of external appointments made within 3 months after advertising	appointments made during month / total positions advertised three months earlier		Annual average monthly %	75%	75%	75%	75%	
184	CRS	Human Resources	Human Resources	IDT	O	Revised Organogram	Outcome	Organogram revised as required	Revised Organogram = 1		No of Organograms	1	1	0	0	
185	CRS	Human Resources	Human Resources	IDT	O	Preparation of WSP	Outcome	Skills Development plan annually reviewed and amended by 31 July annually	Amended Plan by 31 July = 1, later = 0		Amended plan by 31 July	1	1	0	0	
186	CRS	Human Resources	Human Resources	IDT	O	WSP : Implementation	Outcome	Actual R spend as % of Planned R	Rands spend on training per month		Real Expenditure per year	100%	25%	50%	75%	100%
187	CRS	Human Resources	Human Resources	IDT	O	No of training initiatives planned	Nat	Actual training events which took place	Actual events/ month / planned events		Total No of events which take place as planned per month	100%	100%	100%	100%	100%
188	CRS	Human Resources	Human Resources	IDT	O	Annual EEP Plan	Output	Employment equity plan compiled as required	Plan completed = 1		Plan	1	1	0	0	0
189	CRS	Human Resources	Human Resources	IDT	O	EE Report submitted of Dept Labour	Process	EE Report submitted to Department of labour by end September	Month of submission = 1		Submission	1	1	0	0	0
190	CRS	Human Resources	Human Resources	IDT	O	Disipline-records	Outcome	Personnel records	Months during which records were updated = 1, otherwise = 0		Months	12	3	3	3	3
191	CRS	Human Resources	Human Resources	IDT	O	Maintaining LIF	Process	Create opportunity for election of chairperson	Annual election process = 1		Chairperson election undertaken	1	1	0	0	0
192	CRS	Human Resources	Human Resources	IDT	O	Productive Workforce	Outcome	Actual absence of workers	Actual man days lost/ total no of man days		% of employees absent per month	10%	10%	10%	10%	10%
193	CRS	Human Resources	Human Resources	IDT	S	Induction Programme (new appointments)	Process	% of employees undergoing induction	Actual new employees receiving induction / total no of new employees		% of new personnel receiving induction	100%	80%	80%	80%	80%
194	CRS	Human Resources	Human Resources	IDT	S	Induction Programme (existing personnel)	Process	Number of induction programmes per year	Actual sessions / planned session		Total no of sessions planned for year	4	1	1	1	1
195	CRS	Human Resources	Human Resources	IDT	S	Scarce Skills	Output	Career pathing for all staff	Actual career paths / total staff number		Total % of targeted staff subjected to career pathing	100%	100%	100%	100%	100%
196	CRS	Human Resources	Human Resources	IDT	S	Scarce Skills Training	Process	Specialised development of scarce skills	Actual training interventions / planned training interventions to address gaps		Total no of training interventions planned	subject to WSP	0	0	0	1
197	CRS	Human Resources	Human Resources	IDT	S	Internship Programme	Output	Internship programme developed	Programme completed = 1		Programme	1	0	0	0	1

Organisation							Indicator				Target				Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIR	Service Type/ Division	Division		DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method			Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	TQ4	
198	EE	ALL			TOT	Electrical Engineering Service: OPERATIONAL												
199	EE	Basic Elec Services	Op. Main & Const		IBS	BASIC ELECTRICAL SERVICES												
200	EE	Basic Elec Services	Op. Main & Const		IBS	O	New Service connections	Output	% of new erven to be provided with electricity (new municipal developments)	% of new erven provided with electricity / total planned new erven for financial year			% of all erven new serviced	95%	25%	50%	75%	95%
201	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	Hours availability of power supply due to adequate munic network capacity(excluding faults)/Hours per month			% of time that service was available (per month)	99%	99%	99%	99%	99%
202	EE	Basic Elec Services	Op. Main & Const		IBS	O	New Developments	Output	% of development applications for which adequate bulk electricity can be provided	Indicate calculated % for which bulk electricity can be provided (new developments).			% of new applications which can be serviced	95%	95%	95%	95%	95%
203	EE	Network Planning	Design and Planning		IBS		NETWORK PLANNING											
204	EE	Network Planning	Design and Planning		IBS	S	Development of Elec. Masterplan	Output	Availability of up-to-date Electricity Masterplan	Masterplan complete = 1			Master plan complete	1	0	0	1	0
205	EE	Network Planning	Design and Planning		IBS	S	Aligning Masterplan with Budget	Process	% of projects in masterplan referred for uptake in Annual Budget	Estimated value of masterplan projects/total budget allocated for upgrading			% of projects referred to budget (average/month)	50%	50%	50%	50%	50%
206	EE	Network Planning	Design and Planning		IBS	S	Expenditure on Masterplan projects	Output	% expenditure on masterplan projects in budget	R spent on masterplan project / R budgeted for masterplan projects			Targetted % expenditure on masterplan projects (cumulative)	95%	25%	50%	75%	95%
207	EE	Network Planning	Design and Planning		IBS	S	Load Forecasting	Output	Quarterly Forecasting done per town	No of actual forecasts			No of forecasts per quarter	4	1	1	1	1

Organisation						Indicator				Target					
DIR	Service Type/ Division	Division	DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
											T Q 1	T Q 2	T Q 3	TQ 4	
208	EE	Maintaining Service	Op. Main & Const	IBS			MAINTENANCE EXISTING SERVICE								
209	EE	Maintaining Service	Op. Main & Const	IBS	O	Maintaining Elec. Service	Output	% of maintenance budget spent on maintenance	Actual R spend / Budgeted R (95% of budget)	% of maintenance budget spent on maintenance (cumulative)	95%	25%	50%	75%	95%
210	EE	Maintaining Service	Op. Main & Const	IBS	O	Reliable equipment	Process	No of major breakages of equipment due to poor maintenance as % of total breakages of equipment	Equipment breakages (poor maintenance) / Total equipment breakages per month	Allowed max breakages due to poor maintenance (monthly %)	5%	10%	10%	10%	10%
211	EE	Maintaining Service	Op. Main & Const	IBS	O	Planned disruptions compliant with Standards (Quality of Service)	Outcome	Departmental Planned electricity disruptions less than 8 hours duration	Planned disruptions compliant / total planned disruptions. Months with no disruptions = 100%	Average compliance of disruptions (monthly)	95%	90%	90%	90%	90%
212	EE	Maintaining Service	Op. Main & Const	IBS	O	Unplanned disruptions corrected in under 20 hour	Outcome	% of unplanned disruptions on municipal system remedied in less than 20hours	Unplanned disruptions remedied within 20 hours / total unplanned disruptions. Months without disruptions = 100%	Average compliance of unplanned disruptions	95%	95%	95%	95%	95%
213	EE	Maintaining Service	Op. Main & Const	IBS	O	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%	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%	95%	95%	95%	95%
214	EE	Supply Quality	Op. Main & Const	IBS			SUPPLY QUALITY								
215	EE	Supply Quality	Op. Main & Const	IBS	O	Annual quality measurement	Output	Annual measuring and compilation of Quality of Supply Report	Report submitted = 1	No of reports	1	0	0	1	0
216	EE	Supply Quality	Op. Main & Const	IBS	O	Client Satisfaction	Process	No of legit written complaints regarding NRS-quality of supply specifications per annum above accepted norm (2)	No of legit written complaints (cumulative)	Max allowed complaints per year	3	0.8	0.8	0.8	0.8
217	EE	Supply Quality	Op. Main & Const	IBS	O	Client Satisfaction (2)	Process	No of legit written complaints attended to as % of all written complaints. Months without complaints = 100%	Complaints attended to / total complaints	% of all complaints responded to	95%	90%	90%	90%	90%

Organisation							Indicator				Target					
DIR	Service Type/ Division	Division	DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
											T Q 1	T Q 2	T Q 3	TQ 4		
218	EE	Elec Efficiency	Op. Main & Const		IBS		EFFICIENCY									
219	EE	Elec Efficiency	Op. Main & Const		IBS	S	Profitability	Outcome	Total departmental income/ total expenditure	Cummulative quarterly total departmental income/ total quarterly expenditure (quarterly measurement)	Profitability rate	120%	120%	120%	120%	
220	EE	Elec Efficiency	Op. Main & Const		IBS	O	Special Case Inspections	Process	No of inspections of suspect meters upon requests/ month	No of inspections carried out/No of legit inspections requested (default =100%)	Planned % of legit inspections investigated	90%	90%	90%	90%	
221	EE	Elec Efficiency	Op. Main & Const		IBS	O	Personnel Cost for Service	Process	Total annual % personnel cost	Total annual personnel cost/total annual expenditure	Max allowed % of elec. op. budget for personnel cost (Jun/des)	20%	0%	0%	20%	20%
222	EE	Elec Efficiency	Op. Main & Const		IBS	S	Technical loss	Output	6 Monthly cummulative calculation of technical losses smaller than 12%	1-Cummulative kWh sold /cummulative kWh purchased	Allowed max % technical loss	12%	12%	12%	12%	
223	EE	Elec Safety	Op. Main & Const		IBS		SAFETY									
224	EE	Elec Safety	Op. Main & Const		IBS	O	General Safety	Output	Written reported cases of non compliance with safety legislation	Reports	allow max cases not complying with legislation	5	1.25	1.25	1.25	1.25
225	EE	Elec Safety	Op. Main & Const		IBS	O	Addressing Safety Issues	Outcome	% of safety violations addressed / safety violations identified	Safety violations addressed / safety violations recorded (default =100%)	% of safety violations addressed	100%	100%	100%	100%	
226	EE	Elec Safety	Op. Main & Const		IBS	O	Serious safety violations	Process	No of "Serious Safety Incidents" (i.t.o. legislation) in Department	No of incidents	max allowed serious safety violations	2	0.5	0.5	0.5	0.5
227	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	Safety violations due to unavailability of safety equipment	Max allowed violations due to unavailability of safety equipment	2	0.5	0.5	0.5	0.5
228	EE	Elec Budget	Design and Planning		IBS		BUDGET FOR PURCHASE OF ELECTRICITY									
229	EE	Elec Budget	Design and Planning		IBS	S	Adequacy of budget for purchase of electricity	Output	Over expenditure lower than 10%	Actual R Spent / R Budgeted (cumulative)	allowed max expenditure on electricity	110%	25%	50%	75%	100%

Organisation						Indicator				Target				Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	TQ4			
230	EE	Street Lighting	Op. Main & Const	IBS	STREET LIGHTING												
231	EE	Street Lighting	Op. Main & Const	IBS	○	Streetlights: Capital	Output	Spending on capital budget (SL) on street lighting	Rand spent/Budget (cumulative)	% of streetlighting budget spent	90%	25%	50%	75%	90%		
232	EE	Street Lighting	Op. Main & Const	IBS	○	Streetlights: Operational	Process	Spending on operational budget (SL) on streetlighting	Rand spent/Budget (cumulative)	% of streetlighting operational budget spent	90%	25%	55%	75%	90%		
233	EE	Street Lighting	Op. Main & Const	IBS	○	Extension: Streetlights	Output	No of new streetlights planned for year	Actual no of lights	Planned no of lights	Subject to detail planning (due September)	0					
234	EE	Street Lighting	Op. Main & Const	IBS	○	Maintenance	Process	% of streetlight failures reported repaired within 2 weeks	number repaired within 2 weeks/number reported	% of streetlights repaired in line with standards	95%	95%	95%	95%	95%		

Organisation							Indicator				Target						
DIR	Service Type/ Division	Division		DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1 T Q 1	Quarter 2 T Q 2	Quarter 3 T Q 3	Quarter 4 TQ4		
235	Fin	ALL			TOT	Financial Services: OPERATIONAL											
236	Fin	Income	Fin Statements & Control		FV	INCOME											
237	Fin	Income	Fin Statements & Control		FV	O	Daily Receipts	Process	Months during which receipts were issued for all monies daily	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	3	3	3	3
238	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)	Months during which 100% of all monies were banked daily = 1 / not = 0		No of Months during which all monies were banked	12	3	3	3	3
239	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	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	3	3	3	3
240	Fin	Income	Fin Statements & Control		FV	O	Accounts physically distributed within 7 working days m/e	Process	Months during which account distributed (referred to PO) within indicated time	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	3	3	3	3
241	Fin	Income	Fin Statements & Control		FV	O	Owner Property Updated	Process	Owner Property register updated monthly	Months during which property register updated upon receipt of listing		Months during which property register were updated on receipt of listing	12	3	3	3	3
242	Fin	Income	Fin Statements & Control		FV	O	Accurate Meter readings	Process	Deviation between actual and estimated	Estimated readings / Actual readings		% / Month	90%	90%	90%	90%	90%
243	Fin	Income	Fin Statements & Control		FV	O	Booking complaints	Process	Amount of written complaints received due to faulty booking of halls for events	Months during which 3+ written complaints were received = 0 , otherwise 1		Months without 3+ complaints	12	3	3	3	3
244	Fin	Income	Fin Statements & Control		FV	S	Implementation of Incentive scheme	Output	% of relevant applications receiving incentives	Applications subjected to policy / total relevant applications		% of relevant applications receiving incentives	100%	100%	100%	100%	100%
245	Fin	Income	Fin Statements & Control		FV	O	Cemetery applications	Process	Months without written complaints	Months during which no written complaints were received		Months during which no written complaints were received regarding the management of graves	12	3	3	3	3

Organisation						Indicator				Target				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
DIR	Service Type/ Division	Division		DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method				Target unit	Target Set 2007/08	T Q 1	T Q 2	T Q 3	TQ4
246	Fin	Credit Control	Credit Control		FV	CREDIT CONTROL												
247	Fin	Credit Control	Credit Control		FV	O	Credit Control	Process	Actual disconnection per list	Actual disconnections / listing (recommended disconnections)			%/ Month	90%	90%	90%	90%	90%
248	Fin	Credit Control	Credit Control		FV	O	Credit Control: Trend	Process	% of accounts paid	no of accounts paid / total amount of corresponding accounts distributed			%/Month	90%	90%	90%	90%	90%
249	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 transactions done			No of write-off transactions planned for year	4	1	1	1	1
250	Fin	Credit Control	Credit Control		FV	O	Handing-over of Debtors	Process	% Debtors handed over prior, or on, to 30 June	% of debtors actually handed by 31 May as per hand over reports			% / Month	90%	0%	0%	0%	90%
251	Fin	Credit Control	Credit Control		FV	S	Continuous awareness	Process	% of relevant case visited	Actual number of relevant households visited / actual households identified			% of households relevant households reached	95%	95%	95%	95%	95%
254	Fin	Expenditure	Fin Statements & Control		FV		EXPENDITURE											
255	Fin	Expenditure	Fin Statements & Control		FV	O	Payment of Creditors within 30 days	Process	% of creditors paid within 30 day period	(Amount (Rand) of debtors paid) / (Amount (Rand) of debtors owed)			% / Month	90%	90%	90%	90%	90%
256	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	% of deductions made on due date (Actual / various control accounts) actual payments compared to various control accounts			%/Month	100%	100%	100%	100%	100%

Organisation							Indicator				Target				
DIR	Service Type/ Division	Division	DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
											T Q 1	T Q 2	T Q 3	TQ 4	
257	Fin	Asset Management	Fin Statements & Control		FV		ASSET MANAGEMENT								
258	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) (excluding personal claims)	(Claims settled) / (Claims due)	%/ month	90%	90%	90%	90%
259	Fin	Asset Management	Fin Statements & Control		FV	O	Monthly report on insurance claims	Process	Insurance reports compiled	Months during which reports were compiled	Number of reports according to policy	12	3	3	3
260	Fin	Asset Management	Fin Statements & Control		FV	O	Asset & Fleet management meetings	Output	Actual meetings	Actual meetings / planned meetings	Number of fleet management meetings	12	3	3	3
261	Fin	Asset Management	Fin Statements & Control		FV	O	Recon: Fleet Management	Process	Reconciliation of First Auto Statement	Months during which reconciliation took place	Month	12	3	3	3
262	Fin	Asset Management	Fin Statements & Control		FV	O	Reconciling Asset Register	Process	Reconciling asset register with expenditure on capital spent for year	Annual reconciling of register and capital =1	Annual reconciling	1	1	0	1
263	Fin	Supply Chain	SCO		FV		SUPPLY CHAIN MANAGEMENT								
264	Fin	Supply Chain	SCO		FV	O	Sound, authorised expenditure	Outcome	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	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	3	3	3
265	Fin	Supply Chain	SCO		FV	O	Tax Clearance	Process	Receipt of original tax clearance before processing of order > than R 30 000	Receipts (R30 000+) with tax clearance / Orders above R 30 000	Tax clearance rate	100%	100%	100%	90%
266	Fin	Supply Chain	SCO		FV	O	Supplier Lists	Process	Quarterly update of list of potential suppliers	Actual updates / planned updates	Planned no of updates for year	4	1	1	1
267	Fin	Supply Chain	SCO		FV	O	Monthly reconciliation	Process	% of reporting specifications met	Reports compiled / reports required	% of reporting requirement met	50%	50%	50%	50%
268	Fin	Supply Chain	SCO		FV	S	Informing the community	Process	Information session with public regarding SCM processes	Information session = 1	No of information sessions planned	1	0	0	1

Organisation						Indicator				Target					
DIR	Service Type/ Division	Division	DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
											T Q 1	T Q 2	T Q 3	TQ 4	
269	Fin	Reporting & Policy	Fin Statements & Control		FV		REPORTING AND POLICY								
270	Fin	Reporting & Policy	Fin Statements & Control		FV	O	Balancing General Ledger	Process	Months that General Ledger is balanced as required by Financial Legislation	Months that General Ledger is balanced as required by Financial Legislation = 1	Months	12	3	3	3
271	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	Months that bank reconciliations are complete as required = 1	Months	12	3	3	3
272	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	Months that treasury reports have been 100% submitted to Treasury prior to 10th = 1	Months	12	3	3	3
273	Fin	Reporting & Policy	Fin Statements & Control		FV	O	IDP/ Budget Process Plan	Process	IDP/ Process Plan aligned	Aligned Process plan = 1	Aligned Process plan	1	1	0	0
274	Fin	Reporting & Policy	Fin Statements & Control		FV	O	Quarterly Reports	Process	Quarterly Reports submitted on pre-determined date	Month that report submitted = 1, not submitted = 0	Quarterly report	4	1	1	1
275	Fin	Reporting & Policy	Fin Statements & Control		FV	O	Performance Evaluation	Process	Performance Evaluation as required by MFMA (72)	Performance Report submitted by 25 January annually = 1, later = 0	Report	1	0	0	1
276	Fin	Reporting & Policy	Fin Statements & Control		FV	O	Annual report	Process	Annual Report compiled as required by MFMA (121)	Report of previous financial year submitted within first 9 months of current financial year	Annual Report by March	1	0	0	1
277	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)	Financial Statements submitted in terms of legislation	Financial statements submitted	1	1	0	0
278	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	Policy compliant with MFMA 13 approved by council = 1, policy reviewed = 1	Approved policy / updated policy	1	0	0	1

Organisation						Indicator				Target						
DIR	Service Type/ Division	Division	DPLG-KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
											T Q 1	T Q 2	T Q 3	TQ 4		
279	Fin	Budgeting	Fin Statements & Control		FV		BUDGETING									
280	Fin	Budgeting	Fin Statements & Control		FV	O	Adjustment Budget	Output	Adjustment budget tabled by 31 January annually (MFMA, 16)	Concept budget tabled by 30 January = 1	Adjustment Budget	1	0	0	1	0
281	Fin	Budgeting	Fin Statements & Control		FV	O	Concept Budget	Output	Concept budget tabled by 31 March annually (MFMA, 16)	Concept budget tabled by 30 March = 1	Concept Budget	1	0	0	1	0
282	Fin	Budgeting	Fin Statements & Control		FV	O	Finalised Budget	Output	Approved Budget by 31 May annually (MFMA, 24)	Finalised Budget finalised by 31 May	Final budget	1	0	0	0	1
283	Fin	Budgeting	Fin Statements & Control		FV	O	Finalised Budget	Output	Budget Submitted to National Treasury (MFMA 24)	Budget approved by National Treasury	Final budget submitted	1	0	0	0	1
284	Fin	Information Technology	Information Services		FV		INFORMATION TECHNOLOGY									
285	Fin	Information Technology	Information Services		FV	O	Functional Computer Network	Process	Days / month during which network available (month = 20 days)	Working days per month during which network services was available	Average no of days that service is functional	20	20	20	20	20
286	Fin	Information Technology	Information Services		FV	O	Authentic Software	Process	% of purchased software licenced	Indicate % of purchase software licenced per month. If no software purchased, indicate "n"	Average % of all software licenced	90%	90%	90%	90%	90%
287	Fin	Information Technology	Information Services		FV	O	IT Commtee	Process	Number of IT committee meetings	Actual meetings / Planned meetings	IT-committee meetins	4	1	1	1	1
288	Fin	Information Technology	Information Services		FV	O	IT-Support	Process	% of requests lodged by Helpdesk resolved during same month	% of requests logged by Helpdesk completed	Planned % of requests addressed by Helpdesk	75%	75%	75%	75%	75%
289	Fin	Information Technology	Information Services		FV	S	Municipal Website	Process	% of legal requirements adhered to	requirements met within 2 days after receipt/ total no of requirements	% of legal requirements of Website met	75%	75%	75%	75%	75%
290	Fin	Information Technology	Information Services		FV	S	Managing Website	Process	Quarterly update of website content	Quarterly update confirmed = 1	Quarterly update of website content	4	1	1	1	1
291	Fin	Information Technology	Information Services		FV	S	Promoting the Swartland	Process	Promoting the Swartland through the municipal website	Investment promotion on website	Investment promotion on website	1	0	1	0	0
292																

Organisation							Indicator				Target				
DIR	Service Type/ Division	Division		DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method	Target unit	Target Set 2007/08	Quarter 1 T Q 1	Quarter 2 T Q 2	Quarter 3 T Q 3	Quarter 4 T Q 4
293	OMM	ALL		TOT		Office of Mun.Man: OPERATIONAL									
294	OMM	IA	Internal Audit	FV		INTERNAL AUDIT									
295	OMM	IA	Internal Audit	FV	O	Reporting to Municipal Manager	Process	Month during which audit reports were submitted to Municipal Manager	Months during which monthly audit report was submitted to Municipal Manager	No of months reports were submitted	12	3	3	3	3
296	OMM	IA	Internal Audit	FV	O	Reporting to Audit committee	Process	Quarterly reporting to audit committee	Quarterly audit report (acc. To professional specifications) submitted to committee	No of reports to be submitted throughout year	4	1	1	1	1
297	OMM	IA	Internal Audit	FV	O	Administration of Audit committee	Process	Proper administrative management of audit committee	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	1	1	1	1
298	OMM	IA	Internal Audit	FV	S	Risk Based Audit Plan	Output	Completion and review of RBAP as prescribed	Compilation and review of plan within set time frame 30 June 2006	No of RBAP to be compiled and/or reviewed during year	1	0	0	0	1
299	OMM	IA	Internal Audit	FV	S	Implementing RBAP	Outcome	Estimated % of plan implemented per month	Actual monthly outputs / planned monthly outputs (IA calc)	Average monthly implementation of RBAP	75%	75%	75%	75%	75%
300	OMM	IA	Internal Audit	FV	O	Quarterly audit of PM- information	Process	Quarterly audit of performance information	Actual audit-sessions / Planned audit Sessions	No of planned audit sessions regarding PM	4	1	1	1	1
301	OMM	IA	Internal Audit	FV	S	Continuous service provision	Process	Appointment of intern and quarterly monitoring of intern	Actual appointment = 1, Quarterly reports = 1	Appointment and quarterly repoting w.r.t intern	5	2	1	1	1
302	OMM	IA	Internal Audit	FV	S	Intern progress	Process	"satisfactory" quarterly assessment	No of quarterly reports with satisfactory assessment of intern	"Satisfactory" Quarterly reports	4	1	1	1	1

	Organisation						Indicator				Target								
	DIR	Service Type/ Division	Division		DPLG- KPA	Strategic/ Operational	Indicator Name	Type	Definition	Calculation Method				Target unit	Target Set 2007/08	Quarter 1 T Q 1	Quarter 2 T Q 2	Quarter 3 T Q 3	Quarter 4 T Q 4
303	OMM	IDP	IDP		GG		IDP AVERAGE												
304	OMM	IDP	IDPOffice		GG	O	Drafting of processplan	Output	Process plan completed by end of August	IDP process plan compiled = 1				Process Plan	1	1	0	0	0
305	OMM	IDP	IDPOffice		GG	S	Annual Plans	Output	Annual plan compiled in terms of section 34 of MSA	Approved annual plan				Approved annual plan	1	0	0	0	1
306	OMM	IDP	IDPOffice		GG	O	Participation of community	Outcome	Amount of actual meetings as % of meetings planned in process plan (IDP-rep forum)	Amount of meetings / planned meetings				Meetings	2	1	1	0	0
307	OMM	IDP	IDPOffice		GG	O	Planning liaison	Outcome	IDP submitted to DM	Submission = 1				Submission	1	0	0	0	1
308	OMM	IDP	IDPOffice		GG	O	% OG compliance: PMS	Outcome	% of Auditor General requirements w.r.t. PMS met	Requirements met / requirements indicated in Management Letter				% AG compliance for PMS	85%	0	0	85%	0
309	OMM	IDP	IDPOffice		GG	O	Credible IDP's	Outcome	% rating i.t.o. Provincial IDP assessment	% achieved i.t.o. provincial rating				Credible IDP Rating	80%	0	0	0	80%
310	OMM	IDP	IDPOffice		GG	O	% OG compliance: IDP	Outcome	% of Auditor General requirements w.r.t. IDP and Annual Plans met	Requirements met / requirements indicated in Management Letter				% AG compliance for IDP	90%	0	0	90%	0
311	OMM	IDP	IDPOffice		GG	O	Annual Report	Output	Annual Report submitted within 2 months after finalisation of financial statements	Annual report by set date = 1				Annual Report submitted by due date	1	0	0	1	0
312	OMM	IDP	IDPOffice		LED	O	Submission of PM Contracts	Outcome	Performance contracts submitted within one month after beginning of financial year	Contracts submitted to Provincial treasury and DPL&H by end of July				Performance contracts submitted by set date	1	1	0	0	0
313	OMM	IDP	IDPOffice		LED	S	LED committee	Output	Internal LED committee established	Actual committee				LED committee established	1	1	0	0	0
314	OMM	IDP	IDPOffice		LED	S	Economic development orientation	Outcome	5 indicators in every directorate directly linked to LED	Each department which meet requirement = 1				Departments with 5+ LED linked indicators	6	0	0	0	6

Bylae 4: Wyks-inligting rakende uitgawes en dienslewering
Annexure 4: Ward information for expenditure and service delivery

					Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	All Wards	Internal
SWARTLAND MUNICIPAL BUDGET 007-2008				R66,394,307												
CIVIL ENGINEERING				R43,689,418												
Uitbreiding rioolwerke, Malmesbury	Malmesbury	Ward 8		R11,200,000								11,200,000				
Voorsiening van water aan sportgronde en benutting van oortollige rioolwater	Malmesbury	Ward 8		R150,000								150,000				
Swartland: Pad en Verkeerstekens	All	All Wards		R50,000											50,000	
Swartland: Straatnaamborde	All	All Wards		R50,000											50,000	
Herseel van strate Swartland Gebied	All	All Wards		R2,872,000											2,872,000	
Opgradering van stormwater	All	All Wards		R680,000											680,000	
Fuke, skips, vullisdromme (Swartland)	All	All Wards		R60,000											60,000	
Swartland omheining van riooldamme, paaië en andere	All	All Wards		R80,000											80,000	
Telemetrie riool	All	All Wards		R50,000											50,000	
Bekostigbare erwe 12 Abbotsdale (Civl)	Abbotsdale	Ward 7		R510,000							510,000					
Malmesbury 65 erwe Sivele Dienste	Malmesbury	Ward 8		R2,100,000								2,100,000				
Erfontwikkeling Riebeek Kasteel 9 erwe: Sivele	Riebeek Kasteel	Ward 3		R1,625,000			1,625,000									
Swartland: Spoodwalle (incl. R50 000 of wards 6,8)	All	All Wards		R90,000											90,000	
Herstel van sypaadjes en vervang randstene Swartland gebied	All	All Wards		R175,000											175,000	
Riebeek Wes Reservoir AFF	Riebeek Wes	Ward 3		R351,600			351,600									
Riebeek Kasteel: Riool (Fase VI)	Riebeek Kasteel	Ward 3		R2,000,000			2,000,000									
Darling, Rioolwerke Fase 2 AFF	Darling	Ward 4		R1,014,000			1,014,000									
Waterbesparing Sluikrane Moorreesburg en ander gebied	All	Ward 2		R100,000		100,000										
Darling 84 Erwe Strate en Stormwater	Darling	Ward 4		R2,000,000			2,000,000									
Paardebergdam	All	Ward 8		R1,000,000								1,000,000				
Toilette Chatsworth / Chatsworth Omheining	Chatsworth	Ward 7		R120,000							120,000					
1000 Wheely Bins Lae koste Behuising	All	Ward 6		R320,000						320,000						
Swartland: Riool (Alfastraat en andere)	All	All Wards		R700,000											700,000	
llinge Lethu Sportgronde	Malmesbury	Ward 6		R20,000						20,000						
Addisioneel tot Gene Louw Sportgronde	Moorreesburg	Ward 4		R700,000			700,000									
Alfastraat Sportgronde Malmesbury (Was R 200 000)	Malmesbury	Ward 6		R290,500						290,500						
Teer van Voortrekkerstraat-Darling	Darling	Ward 4		R960,000			960,000									
Riebeek Kasteel Riooluitvalwerke Fase 1	Riebeek Kasteel	Ward 3		R300,000			300,000									
Riebeek Wes Riooluitvalwerke Fase 1	Riebeek Wes	Ward 3		R300,000			300,000									
Low Lifters (2) Vir Wheely Bins	All	All Wards		R80,000											80,000	
Kalbaskraal: Water, (Kleinhoewe)	Kalbaskraal	Ward 7		R500,000							500,000					
Waterpyp Diep River	Malmesbury	Ward 8		R250,000								250,000				
Waterpyp: Piet Retiefstraat	Malmesbury	Ward 8		R400,000								400,000				
Uitbreiding 12 (62 erwe Sivele)	Malmesbury	Ward 6		R5,100,000						5,100,000						
Ondersoek en beplanning vir nuwe kantore	Malmesbury	Internal		R300,000												300,000
Toerusting	All	Internal		R240,000												240,000
Voertuie	All	Internal		R4,220,000												4,220,000
Recreational and beautification project (W1,6,8,9)	All	Ward 10		R350,000										350,000		
Blouvlagstrand (Upgrade of Toilet facilities) (W5)	Yzerfontein	Ward 5		R50,000					50,000							
Moorreesburg community Hall and Long Street Park (W2)	Moorreesburg	Ward 2		R100,000		100,000										
Verlenging van sypaadjes in EB Rylaan (Blokombom en nuwe aansluiting) (Wyk 4)	Darling	Ward 4		R100,000			100,000									
Rural Service survey (MSIG)	All	All Wards		R200,000											200,000	
Malmesbury Overhead Transport Planning (MSIG)	Malmesbury	All Wards		R100,000											100,000	
Konstruksie van nuwe toilet fasiliteite (Malmesbury Mun Tuin)	Malmesbury	Ward 8		R340,000								340,000				
Klubhuis Alpha Straat Sportgronde (voltooiing)	Malmesbury	Ward 6		R441,318						441,318						
Sypaadjes Durban Straat, (Wk 5, R 50 0000)	Abbotsdale	Ward 5		R50,000					50,000							
Moorreesburg Composting Project	Moorreesburg	Ward 2		R1,000,000		1,000,000										
ELEKTRIESE INGENIEURSDIENSTE				R8,512,000												
Ontwikkeling nywerheids-erwe MBY-Elektrisiteit	Malmesbury	Ward 8		R200,000								200,000				
Opgradering van netwerk	All	All Wards		R3,000,000											3,000,000	
Straatligte Swartland Munisipale Gebied	All	All Wards		R100,000											100,000	
Bekostigbare erwe 12 Abbotsdale Elektriese infrastruktuur-	Abbotsdale	Ward 7		R250,000							250,000					
9 erwe Riebeek Kasteel Elektriese infrastruktuur	Riebeek Kasteel	Ward 3		R1,200,000			1,200,000									
Darling 84 erwe: Elektrisiteit	Darling	Ward 4		R100,000			100,000									
Phola Park Elektrieseringsprojek	Malmesbury	Ward 6		R1,000,000						1,000,000						
Uitbreiding 12 (62 erwe Elektrisiteit)	Malmesbury	Ward 6		R1,100,000						1,100,000						
Malmesbury 65 Erwe (Elec)	Malmesbury	Ward 8		R1,200,000								1,200,000				
Moorreesburg 16 Erwe (Elec)	Moorreesburg	Ward 2		R100,000		100,000										
Toerusting	All	Internal		R62,000												62,000
Straatligte: Wyk 7 (Wyksprojekte)	Chatsworth	Ward 7		R100,000							100,000					

					Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	All Wards	Internal
SWARTLAND MUNICIPAL BUDGET 007-2008				R66,394,307												
Straatligte: Riebeeck Wes (Wysprojekte)	Riebeeck Wes	Ward 3		R100,000			100,000									
ONTWIKKELING				R9,665,889												
Moorreesburg Nagskooling	Moorreesburg	Ward 1		R50,000	50,000											
Swartland: Kinder fasiliteite	All	All Wards		R400,000											400,000	
Ruimtelike Beplanning	All	All Wards		R120,000											120,000	
Gemeenskapfasiliteit Saamstaan/ Asla	Malmesbury	Ward 6		R600,000						600,000						
Wesbank MPCC	Malmesbury	Ward 6		R300,000						300,000						
linge Lethu MPCC	Malmesbury	Ward 6		R300,000						300,000						
Kabaskraal MPCC	Kabaskraal	Ward 7		R1,000,000							1,000,000					
Kleinboere	Malmesbury	All Wards		R300,000											300,000	
Sport: Opgradering	All	All Wards		R300,000											300,000	
Beplanning: Swartland Ontwikkeling van bekostigbare / invul erwe	All	All Wards		R300,000											300,000	
Begraafplase: Aankoop van Grond	All	Internal		R500,000												500,000
Opgradering: Phola Park	Malmesbury	Ward 6		R5,235,889						5,235,889						
Darling Kleinboere Toilette	Darling	Ward 4		R20,000			20,000									
Riebeeck Wes Park Omheining (J Solomons)	Riebeeck Wes	Ward 3		R100,000			100,000									
Voertuie	All	Internal		R140,000												140,000
Scheme Regulations	All	All Wards		R0												-
BESKERMINGSDIENSTE				R885,000												
Toegangsbeheer en Beveiliging Van Geboue	All	Internal		R300,000												300,000
Afdakke Verkeers Toetsput	Malmesbury	Internal		R115,000												115,000
Herseel Van Verkeerstoetsbaan	Malmesbury	Internal		R150,000												150,000
Aankoop van Voertuie (2)	All	Internal		R280,000												280,000
Aankoop van toerusting	All	Internal		R40,000												40,000
KORPORATIEWE DIENSTE				R560,000												
Klientedienssentrum	All	Internal		R500,000												500,000
Opgradering van Toerusting en Geboue.Swartlandsale	All	Internal		R60,000												60,000
FINANSIELE DIENSTE																
Rekenaartoerusting en verwante aangeleenthede	All	Internal		R480,000												480,000
Upgrade Website (MSIG)	All	Internal		R100,000												100,000
Opgradering Voorafbetaal Watermeters	All	All Wards		R652,000											652,000	
Algemene Waardasie (ins aanvullende waardasie)	All	All Wards		R1,850,000											1,850,000	
Upgrade and Maintain Indigent database				R0												
					50,000	1,300,000	5,976,600	4,894,000	100,000	14,707,707	2,480,000	16,840,000	-	350,000	12,209,000	7,487,000
				0.08%	1.96%	9.00%	7.37%	0.15%	22.15%	3.74%	25.36%	0.00%	0.53%	18.39%	11.28%	

Bylae 5: Gedetailleerde kapitaal program per wyk en afgebreek oor drie jaar
Annexure 5: Detailed capital works plan broken down by ward over three years

MUNISIPALITEIT SWARTLAND				
KAPITAALBEGROTING 2006/2007//2008/2009/2010				
Item No.	Projek	Begroting 2007/2008	Begroting 2008/2009	Begroting 2009/2010
1	Kantoor Bouinspeksie en Opgradering van nuwe kantore by Finansies,meubels en toerusting Malmesbury	300,000	1,500,000	1,700,000
2	Verkeers Departement kantore Opgradering Malmesbury			
3	Verkeers Departement kantore Meubels			
4	Toilette Swartland vir personeel			
5	Uitbreiding rioolwerke,Malmesbury	11,200,000	15,541,000	7,871,000
6	Uitbreiding rioolwerke,Malmesbury SOF			
7	Voorsiening van water aan sportgronde en benutting van oortollige rioolwater R 2 250 000	150,000	850,000	900,000
8	Kommando gebou\Meerdoelige sentrum Klein boere		150,000	300,000
9	Kalbaskraal Muur			
10	Toerisme en Ablusiegeriewe Malmesbury			
11	Ontwikkeling nywerheidsrewe MBY-Riool			
12	Ontwikkeling nywerheidsrewe MBY-Water			
13	Ontwikkeling nywerheidsrewe MBY-Strate			
14	Ontwikkeling nywerheidsrewe MBY-Professionele Foole			
15	Ontwikkeling nywerheidsrewe MBY-Elektrisiteit	200,000		
16	Opgradering van Toerusting en Geboue,Swartlandsale	100,000	100,000	100,000
17	Sportontwikkeling: Opgradering Sportgronde en kleeckamers	300,000	350,000	300,000
18	Swartland beplanning vir stormwater		2,000,000	
19	Sportontwikkeling - CHATSWORTH SPORTGROND			
20	Kantore Dept. Welsyn by nagskuling			
21	SPORTGRONDE CHATSWORTH			
22	Swartland: Pad en Verkeerstekens	50,000	25,000	
23	Veiligheidsgebou			
24	Swartland: Straatnaamborde	50,000	25,000	50,000
25	Opgradering van verouderde elektriese netwerke/nuwe ontw.	3,000,000	3,600,000	4,000,000
26	Pholapark Elekt Straatligte			
27	Straatligte Swartland Munisipale Gebied	100,000	150,000	170,000
28	Herseel van strate Swartland Gebied	2,872,000	3,500,000	4,000,000
29	Opgradering van stormwater	580,000	250,000	300,000
30	Fuik,skips,vullisdromme (Swartland)	60,000	60,000	60,000
31	Swartland omheining van riooldamme,paaie en andere	80,000	80,000	100,000
32	Toerusting	425,000	1,000,000	1,500,000
33	Toerusting, Korporatief			
34	Toerusting, Elektrisiteit			
35	Rekenaartoerusting en verwante aangeleenthede	480,000	480,000	500,000
36	Telemetrie riool	50,000	20,000	50,000
37	Voertuie	4,640,000	2,000,000	2,500,000
38	Vervanging, Munisipale Polisie Voertuig CEA 1224			
39	Vervanging, Munisipale Polisie Voertuig CEA 6241			
40	Vervanging, Raad Voertuig CK 1			
41	Voertuig Raad Bussie			
42	Vervanging, Voertuig Onderhoud en Geboue CK 49955			
43	Vervanging, Vullis Trekker CK 10284			

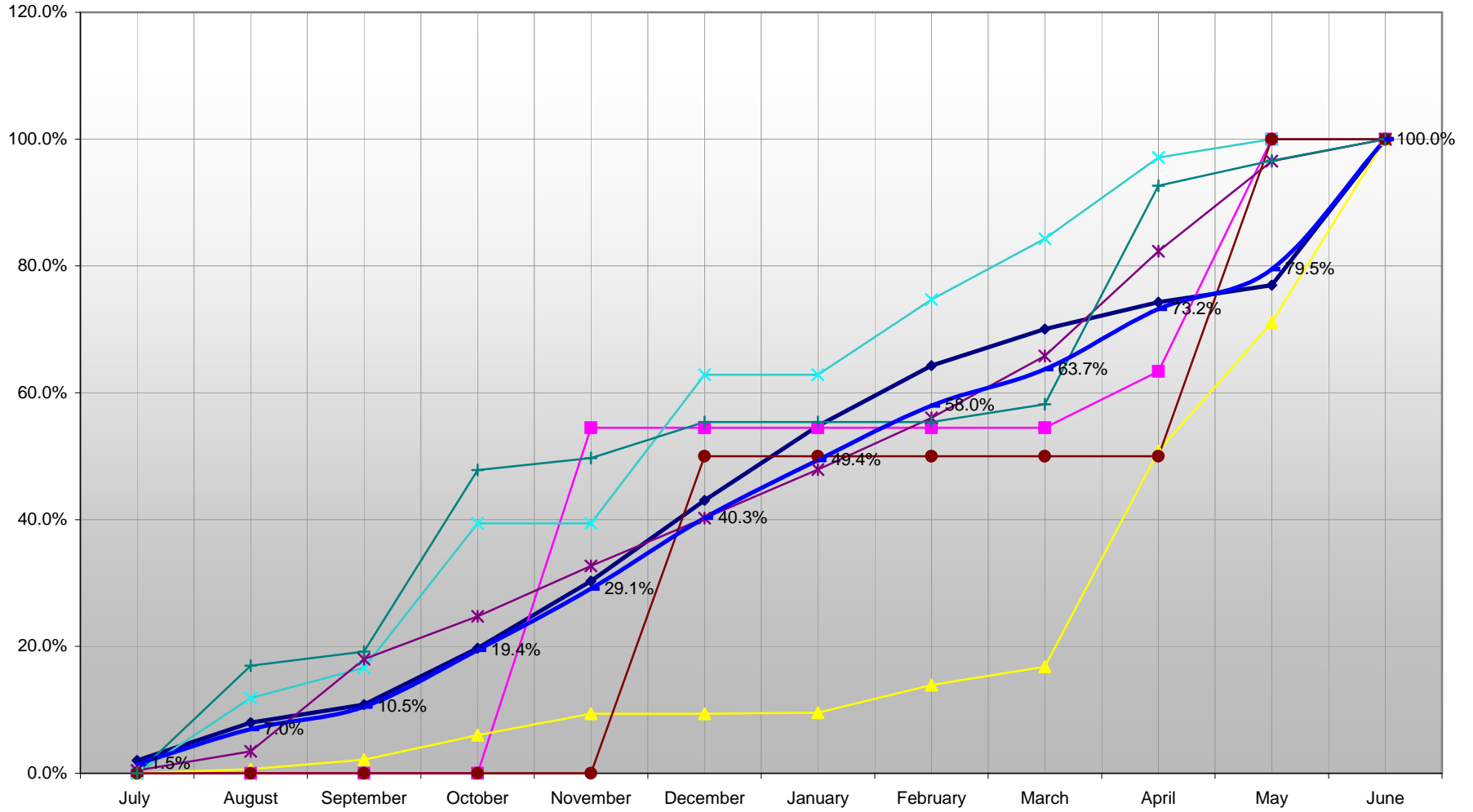
MUNISIPALITEIT SWARTLAND				
KAPITAALBEGROTING 2006/2007 // 2008/2009/2010				
Item No.	Projek	Begroting 2007/2008	Begroting 2008/2009	Begroting 2009/2010
44	Voertuig Siviël Bakkie			
45	Voertuig Elektriesiteit Bakkie			
46	Parkeerterrein 96 & 56 woonstelle			
47	Koringberg Opgradering van mun gebou			
48	Opgradering van voorafbetaalde watermeters	652,000	1,000,000	1,500,000
49	Algemene Waardasie	1,850,000		
50	Swartland Ontwikkeling van bekostigbare erwe Beplanning	300,000		
51	Ontwikkeling van bekostigbare erwe Malmesbury 65 - Professionele Fooie			
52	Ontwikkeling van bekostigbare erwe Malmesbury 65 - Siviël	2,100,000		
53	Ontwikkeling van bekostigbare erwe Malmesbury 65-Elektriesiteit	1,200,000		
54	Bekostigbare erwe 12 Abbotsdale Elektriese infrastruktuur- Bykomende R150 000 benodig. Siviele werk begin 21 Mei 07	250,000		
55	Bekostigbare erwe 12 Abbotsdale: Professionele fooie	70,000		
56	Bekostigbare erwe 12 Abbotsdale: Waternetwerk	82,000		
57	Bekostigbare erwe 12 Abbotsdale: Strate en stormwater	358,000		
58	Ontwikkeling van bekostigbare erwe Darling 40 erwe - Professionele Fooie			
	Ontwikkeling van bekostigbare erwe Darling 40 erwe - Siviël			
59	Ontwikkeling van bekostigbare erwe Darling 40 erwe-Elektriesiteit			
60	Erfontwikkeling Wesbank Uitbreiding 12: Elektrieseitsnetwerk			
61	Erfontwikkeling Wesbank Uitbreiding 12: Professionele fooie			
62	Erfontwikkeling Wesbank Uitbreiding 12: Rioolnetwerk			
63	Erfontwikkeling Wesbank Uitbreiding 12: Waternetwerk			
64	Erfontwikkeling Wesbank Uitbreiding 12: Strate en stormwater			
65	Erfontwikkeling Tafelzicht Fase 3: Elektrieseitsnetwerk			
66	Erfontwikkeling Tafelzicht Fase 3: Professionele fooie			
67	Erfontwikkeling Tafelzicht Fase 3: Rioolnetwerk			
68	Erfontwikkeling Tafelzicht Fase 3: Waternetwerk			
69	Erfontwikkeling Tafelzicht Fase 3: Strate en stormwater			
70	Erfontwikkeling 9 erwe Riebeeck Kasteel Elektriese infrastruktuur- Bykomende R300 000 benodig. Siviele werk begin 21 Mei 07	1,200,000		
71	Erfontwikkeling Riebeeck Kasteel 9 erwe: Professionele fooie			
72	Erfontwikkeling Riebeeck Kasteel 9 erwe: Rioolnetwerk			
73	Erfontwikkeling Riebeeck Kasteel 9 erwe: Waternetwerk			
74	Erfontwikkeling Riebeeck Kasteel 9 erwe: Strate en stormwater			
75	Erfontwikkeling Riebeeck Kasteel 9 erwe: Siviël	1,625,000		
76	Swartland Taxi-terminus:afdakke		40,000	
77	Swartland: Spoedwalle	40,000	45,000	50,000
78	Swartland: Bou van Strate		500,000	
79	Herstel van sypaadjes en vervang randstene Swartland gebied	175,000	175,000	200,000
80	Riebeeck Wes Reservoir MIG			
81	Riebeeck Wes Reservoir AFF	351,600		
82	Voetpaadjies Riebeeck Kasteel - Fondse verminder deur NT			
83	Publieke Vervoerfasiliteite: Opgradering van infrastruktuur			
84	Riebeeck Kasteel Tulp en Blomstraat		1,600,000	
85	Riebeeck Wes Adamstraat en Koelenhof		1,860,000	
86	Plein Riebeeck Kasteel			

MUNISIPALITEIT SWARTLAND				
KAPITAALBEGROTING 2006/2007//2008/2009/2010				
Item No.	Projek	Begroting 2007/2008	Begroting 2008/2009	Begroting 2009/2010
87	Behuisingsprojek: Riebeeck Kasteel ELEKT Dienste AFF			
88	Riebeeck Kasteel: Riool (Fase VI)	2,000,000	2,000,000	
89	Kalbaskraal Meerdoelige Sentrum:Opgradering van gebou.			
90	Behuisingsprojek: Kalbaskraal Interne Dienste (Was Siviël;nou Elektries)			
91	Chatsworth 200 erwe beplanning vir lae koste behusing			
92	Aankoop van grond: Begraafplase (Swartland)	500,000	180,000	800,000
93	Behuisingsprojek volgens DORA			
94	Darling,Rioolwerke Fase 2 AFF	1,014,000	307,000	
95	Darling,Rioolwerke Fase 2 SOF			
96	Darling,Rioolwerke Fase 2 MIG			
97	Waterbesparing Sluifkrane Moorreesburg en ander gebied	100,000	50,000	
98	Darling oos Stormwater/Randstene en bou van straat			
99	Erfontwikkeling Darling 84 erwe: Professionele fooie			
100	Erfontwikkeling Darling 84 erwe: Rioolnetwerk			
101	Erfontwikkeling Darling 84 erwe: Waternetwerk			
102	Erfontwikkeling Darling 84 erwe: Strate en stormwater	2,000,000		
103	Erfontwikkeling Darling 84 erwe: Elektriesiteit	100,000		
104	Verkeersgebou Moorreesburg			
105	Moorreesburg Nagskulling	50,000		
106	Yzerfontein ,Vismark, Fase II			
107	Bou van Dolfynstraat en Grysboklaan Yzerfontein			
108	Aankoop van grond: Swartland		1,000,000	1,000,000
109	Swartland: Kinders fasiliteite	400,000	600,000	800,000
110	Klientedienssentrum	350,000		
111	Gemeenskapsfasiliteit Saamstaan/ Asla	600,000		
112	Paardebergdam	1,000,000		
113	Riebeeck Kasteel Laekoste Behusing Elektriesiteit			
114	Elektriesiteit Indirekte Oordragte			
115	Elektriesiteit Integrated Elect Programme (DME)			
116	Elektriesiteit Integrated Elect Programme (AFF)			
117	Counter Funding MIG Projekte			
118	Elektriesiteit Kalbaskraal en Riebeeck Kasteel			
119	Chatsworth 4.25 km waterpype DWAF			
120	Chatsworth 4.25 km waterpype			
121	Openbare Toilette Malmesbury (Saam met Toerisme kantoor)			
122	Meubels Toerisme kantoor			
123	Swembad Addisioneel (Opvul en Omheining) Moorreesburg			
124	Toilette Chatsworth / Chatsworth Omheinings	120,000		
125	Park: Riebeeck Wes			
126	Park: Riebeeck Wes			
127	Riebeeck Wes Park Omheining	100,000		
128	Swembad Filter Malmesbury AFF			
129	Swembad Filter Malmesbury LOTTO			
130	Rookkamer/Menasie Malmesbury			
131	Boorgat Kalbaskraal			
132	Riverlands / Chatsworth Water			

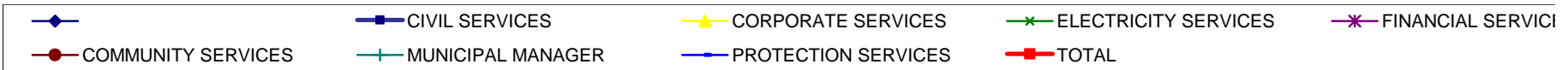
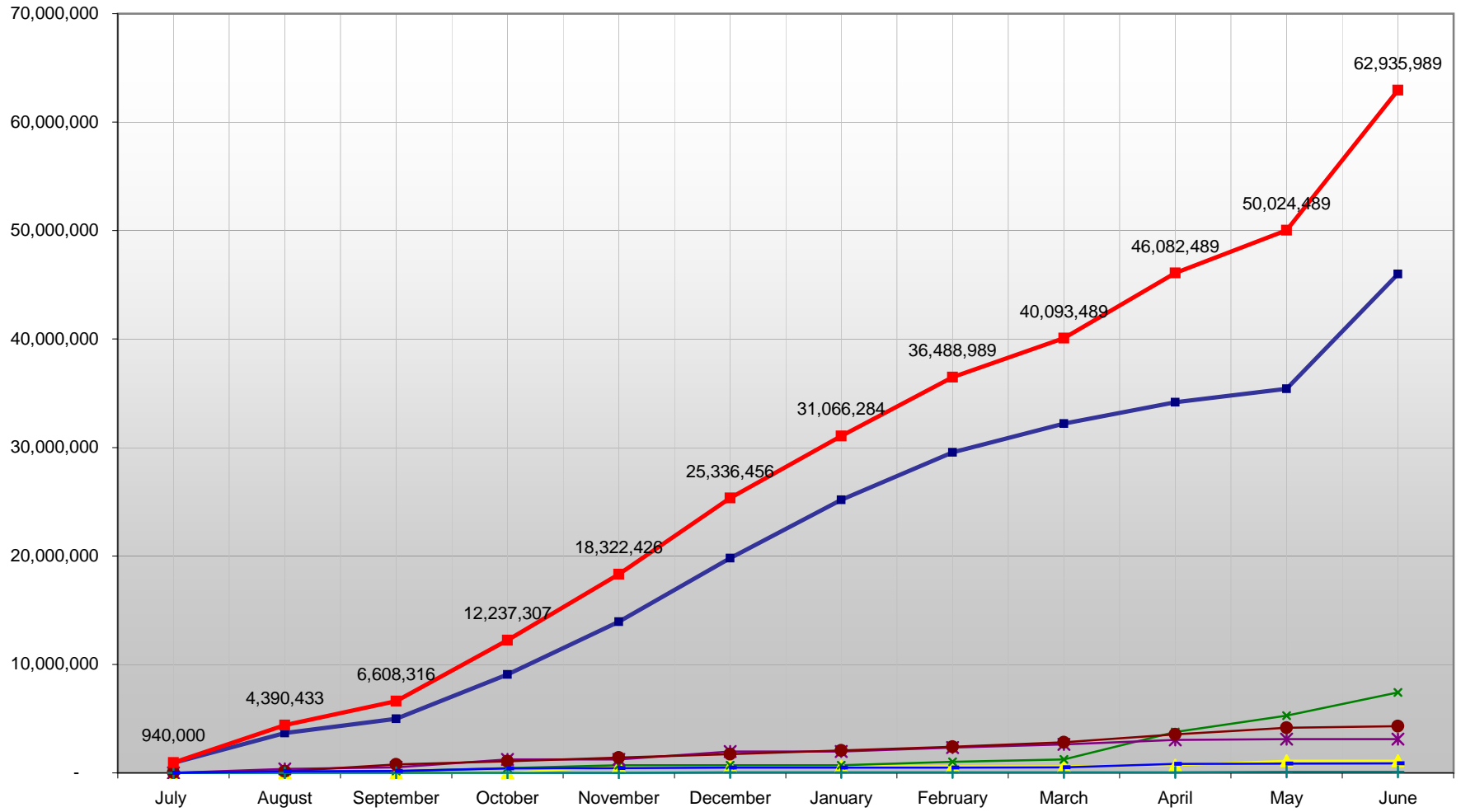
MUNISIPALITEIT SWARTLAND				
KAPITAALBEGROTING 2006/2007 // 2008/2009 / 2010				
Item No.	Projek	Begroting 2007/2008	Begroting 2008/2009	Begroting 2009/2010
133	Toegangspad na Sibanye, MRB			
134	MIG Projekte om nog toegeken te word.			
135	1000 Wheely Bins Lae koste Behuising	320,000	2,100,000	2,700,000
136	Parkeerterrien 96 & 56 woonstelle			
137	Swartland: Riool (Alfastraat en andere)	750,000		
138	llinge Lethu Sportgronde	20,000		
139	Opbou van Brandweer Buffel			
140	Malmesbury Biblioteek:Vervanging van vloer			
141	Opgradering, omheining en beveiliging van bestaande buitetoilette by Riebeeck Wes stadsaal			
142	Herbou van publieke toilette by Riebeeck Wes stadsaal			
143	Heining langs N7			
144	Addisioneel tot Gene Louw Sportgronde	700,000		
145	Alfastraat Sportgronde Malmesbury (Was R 200 000)	290,500		
146	Skuif van stoor (2007/2008) Yzerfontein			
147	Teer van Voortrekkerstraat-Darling	960,000		
148	Beplanning: Gene Louw Sportgronde			
149	Swembad Grout Malmesbury			
150	Boorgat: Rosenhof			
151	Darling Pedestrian Route			
152	Behuising: Riebeeck Kasteel			
153	Irrigation: Sewerage Water Cricket Field			
154	Kalbaskraal Behuisingsprojek (2)			
155	Koringberg Taxi Staanplek			
156	Sibanye Township			
157	Opgradering: Polla Park	235,889		
158	Riebeeck Kasteel:Lae Koste Behuising (Herstel van Pad-Versekering)			
159	Kalbaskraal Eksterne dienste Lae Koste Behuising. In afwagting van maandelike heralokasie R430 000			
160	Koringberg Rioolwerke Fase 1		2,000,000	3,000,000
161	Riebeeck Kasteel Riooluitvalwerke Fase 1	300,000	3,000,000	5,000,000
162	Riebeeck Wes Riooluitvalwerke Fase 1	300,000	3,000,000	5,000,000
163	Low Liffers (2) Vir Wheely Bins	80,000		195,000
164	Ruimtelike Beplanning	120,000	120,000	120,000
165	Patrollie Voertuie / Vervanging			
166	Munisipale Polisie Toerusting			
167	Brandweertoerusting		120,000	120,000
168	Voertuie Elektrisiteit			
169	Toerusting Elektrisiteit			
170	Nuwe Sportvelde Riebeeck Wes		1,000,000	500,000
171	Nuwe Staanplekke - Yzerfontein		500,000	500,000
172	4 Chalets&2 -Yzerfontein		1,600,000	2,000,000
173	Opgradering van Ablusiegeriewe - Yzerfontein		400,000	500,000
174	Chatsworth MPCC		1,800,000	500,000
175	Rioolvragmotor			
176	llinge Lethu Nuwe Sokkerveld		1,000,000	1,000,000
177	MPCC Wesbank	300,000	250,000	

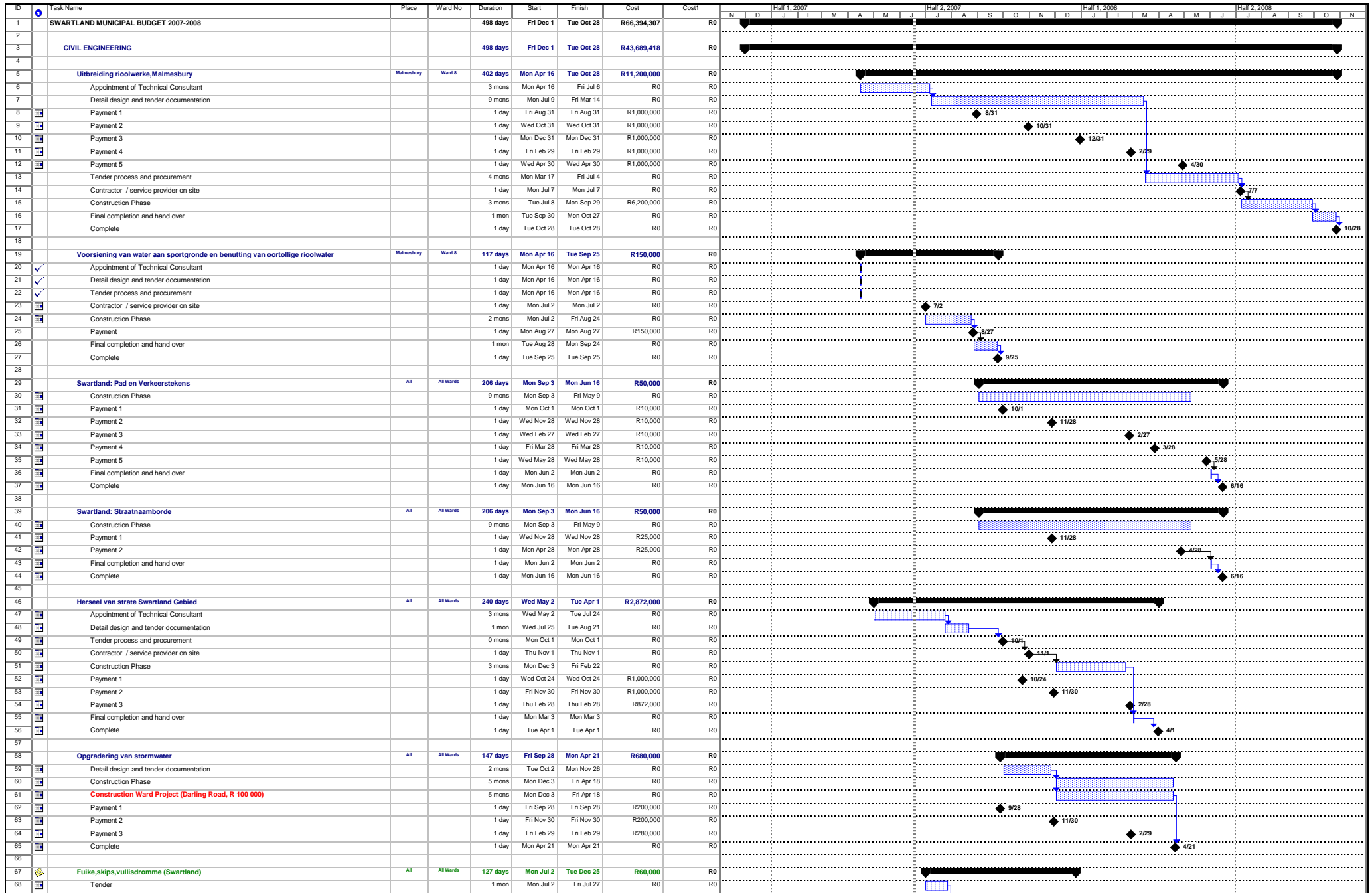
<u>MUNISIPALITEIT SWARTLAND</u>				
<u>KAPITAALBEGROTING 2006/2007//2008/2009/2010</u>				
Item No.	Projek	Begroting 2007/2008	Begroting 2008/2009	Begroting 2009/2010
178	Diere Versorgingsoord(Skuf)		500,000	
179	Kleinboere Oranjefontein		500,000	
180	MPCC Kalbaskraal	1,000,000	250,000	
181	Omheinings Riebeeck Wes		500,000	
182	Omheinings Abbotsdale		500,000	
183	Riebeeck Kasteel MPCC		1,000,000	
184	Kalbaskraal: Water, (Kleinhoewe)	500,000		
185	Yzerfontein: Roolwerke Fase 1			
186	Yzerfontein Vismark: Plante			
187	Pad Eilande			
188	Waterpyp Diep Rivier	250,000		
189	Waterpyp: Piet Retiefstraat	400,000		
190	Riebeeck Wes Roolwerke Heinings			
191	Riebeeck Wes Reservoir Heinings			
192	Toegangsbeheer en Beveiliging Van Geboue	300,000		
193	Afdakke Verkeers Toetsput	115,000		
194	Herseel Van Verkeersstoetsbaan	150,000		
195	Atletiek Grasbaan Wesbank			
196	Toilette Sportgronde Kalbaskraal			
197	Kleedkamers Koringberg			
198	llinge Lethu MPCC	300,000.00		
199	Toilette Kleinboere Darling	20,000		
200	Omheining Darling Kleinboere		100,000	
201	Uitbreiding van Yzerfontein Munisipale Kantore		200,000	
202	Moorreesburg MPCC		150,000	
203	Kalbaskraal Kleinhoewes (R 875 000)			
204	Aankoop Van Gebou: Kalbaskraal			
205	Kalbaskraal: Voorsien T2 Erwe Van Water			
206	Erfontwikkeling 16 erwe Moorreesburg erwe 3695-3700, 3701-3710			
207	Straatligte tussen Moorreesburg en Noordelike N/ afrif. (Provinsie hanteer afrif)			
208	Bekostigbare erwe 45 Mby Uitbreiding T2 Elektriese infrastruktuur			
209	Wykstoekennings x 11	1,100,000		
210	Uitbreiding T2 (62 erwe Siviell)	5,100,000		
211	Uitbreiding T2 (62 erwe Elektrisiteit)	1,100,000		
212	Pholapark: Siviell	5,000,000		
		62,935,989	61,628,000	49,886,000

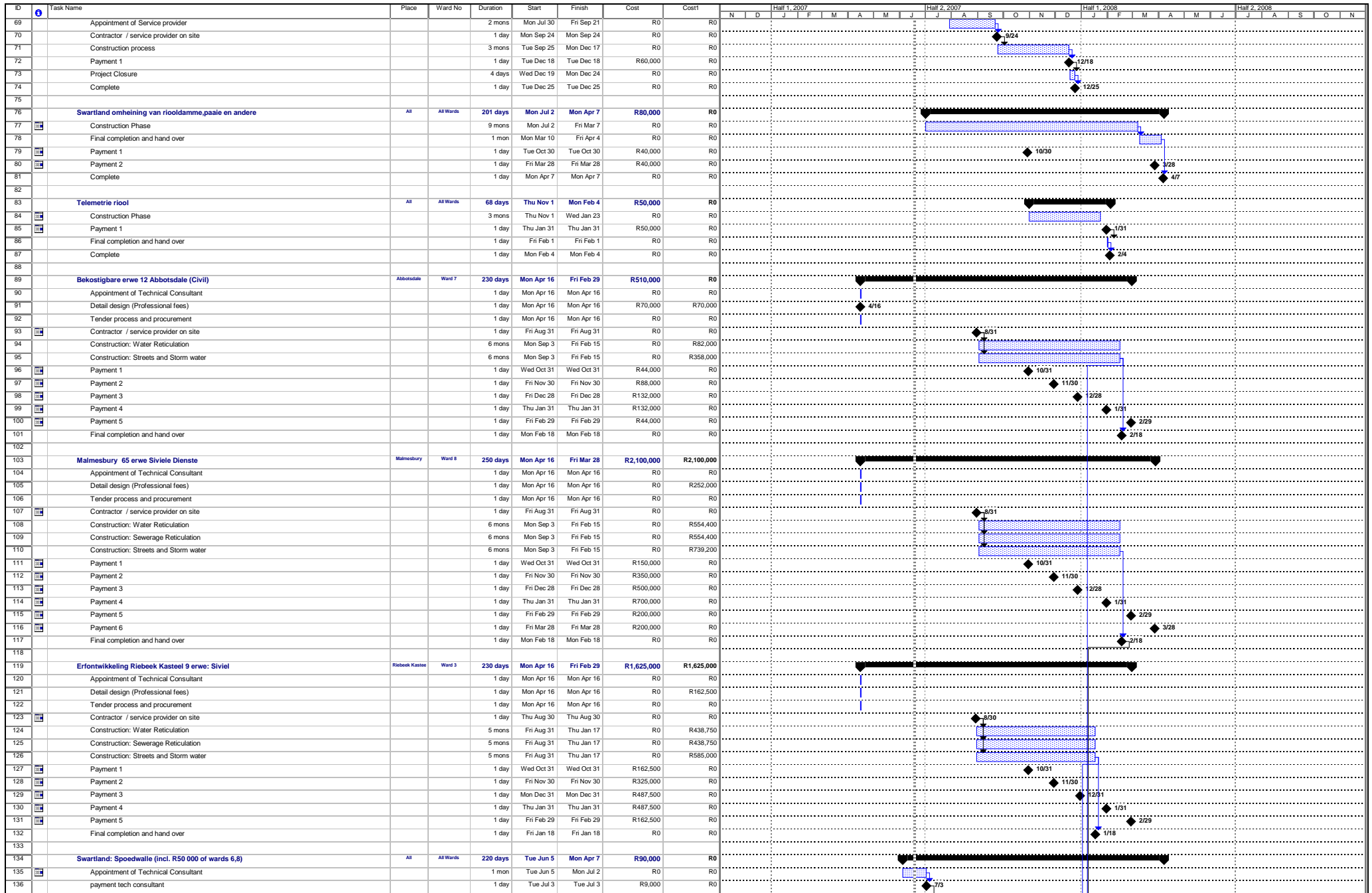
% Planned Spending (Cumulative)

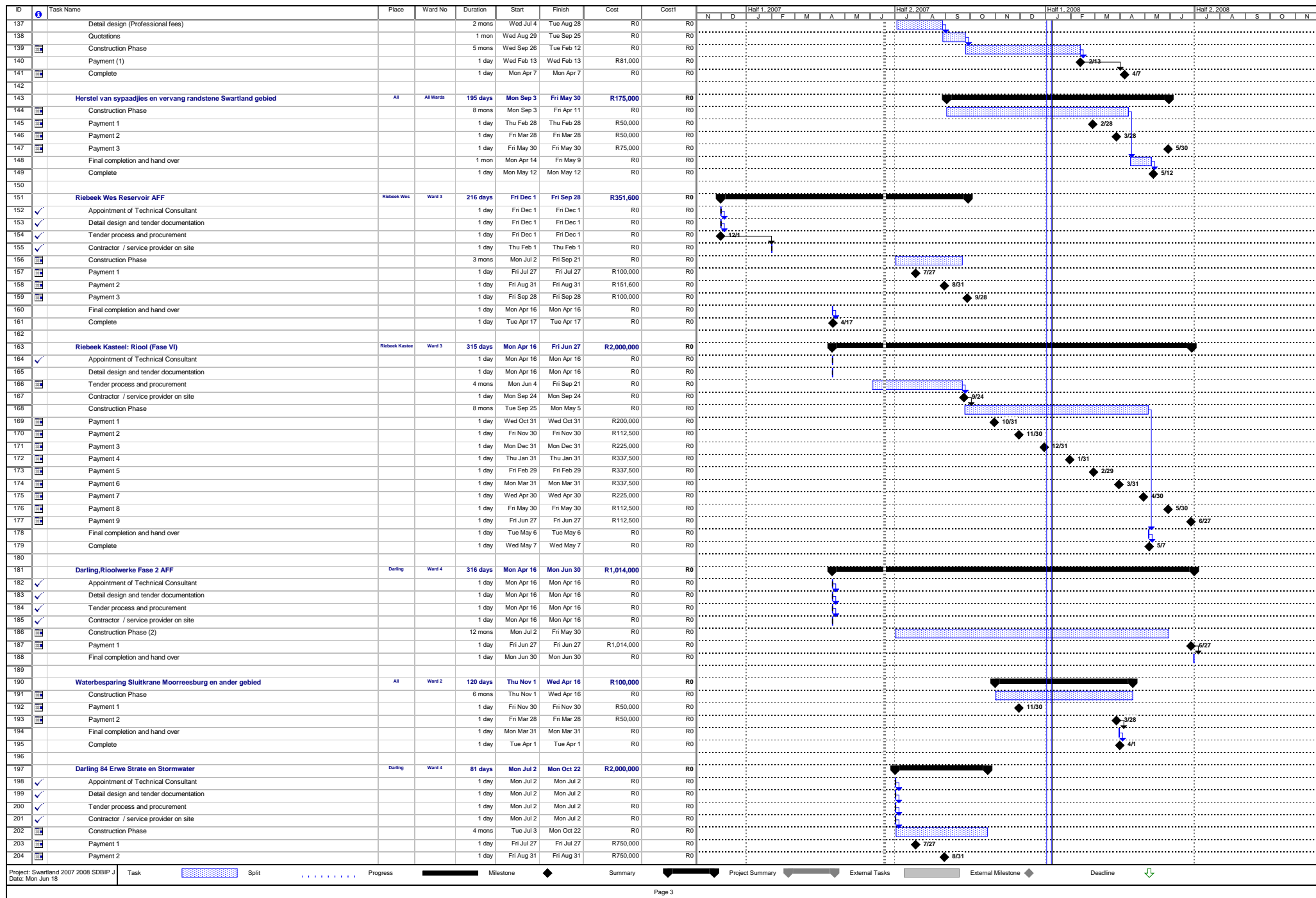


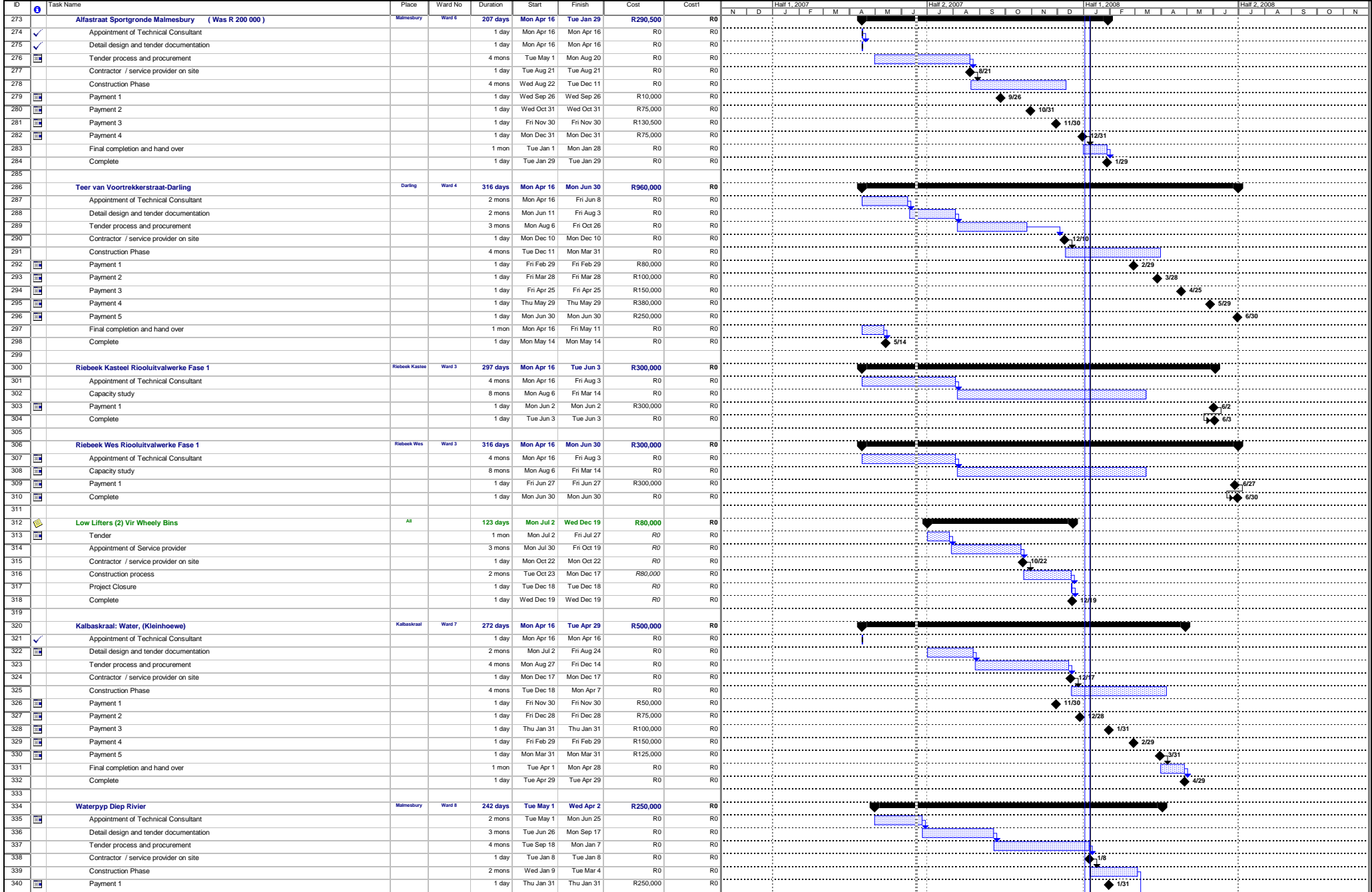
Planned R Spending (Cumulative)

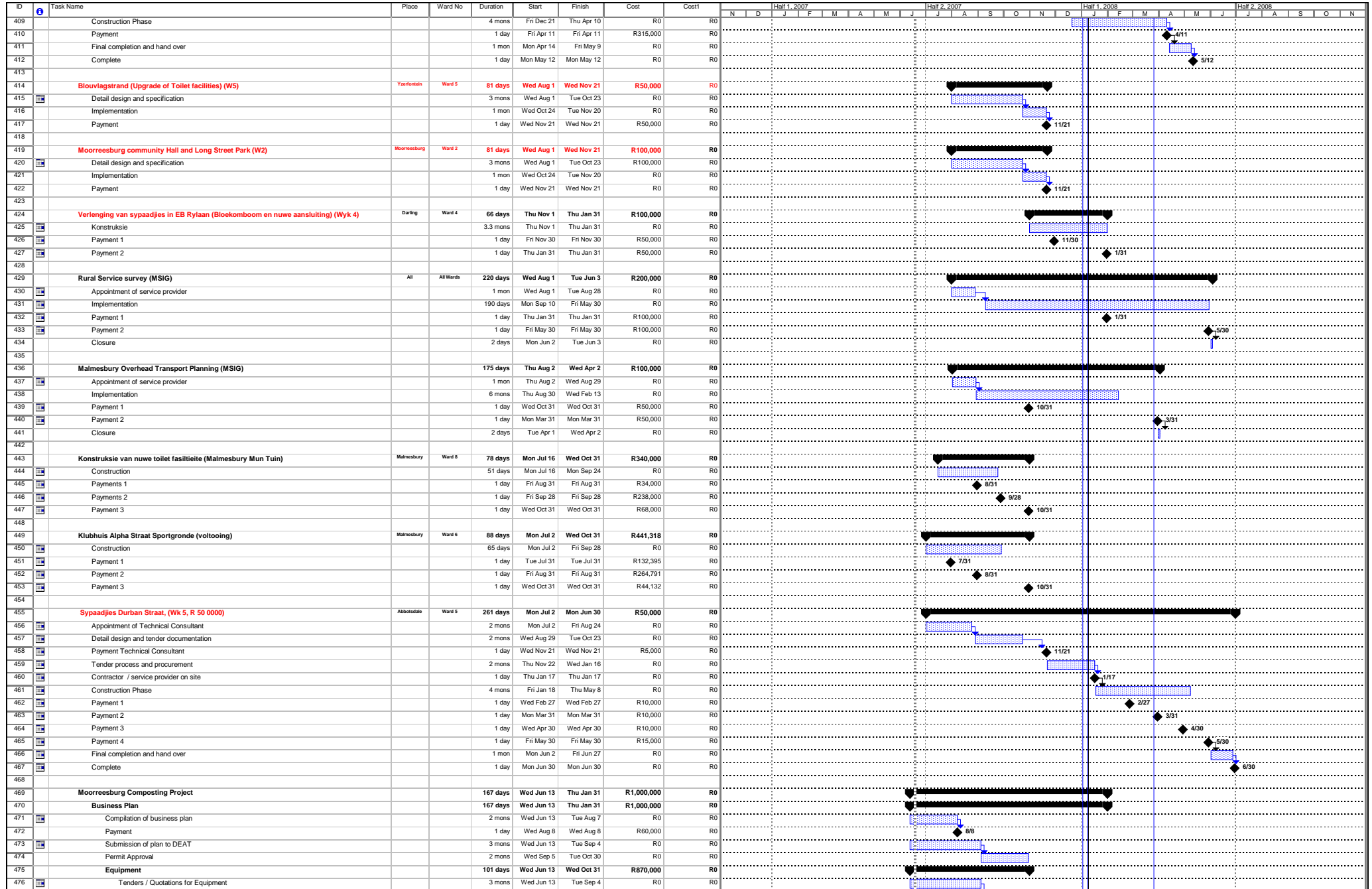












ID	Task Name	Place	Ward No	Duration	Start	Finish	Cost	Cost1	Half 1, 2007												Half 2, 2007												Half 1, 2008												Half 2, 2008											
									N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N											
545	Obsolete Switch Gear Moorreesburg	Moorreesburg	Ward 2	279 days	Mon Jul 2	Thu Jul 24	R250,000	R250,000																																																
547	Design and Planning			2 mons	Mon Jul 2	Fri Aug 24	R0	R0																																																
548	Tender Processes			2 mons	Mon Aug 27	Fri Oct 19	R0	R0																																																
549	Manufacturing			5 mons	Mon Oct 22	Fri Mar 7	R0	R0																																																
550	Delivery of Switch Gear			1 day	Mon Mar 10	Mon Mar 10	R0	R250,000																																																
551	Payment 1			1 day	Wed Apr 30	Wed Apr 30	R250,000	R0																																																
552	Installation			3 mons	Thu May 1	Wed Jul 23	R0	R0																																																
553	Completion			1 day	Thu Jul 24	Thu Jul 24	R0	R0																																																
554																																																								
555	Straatligte Swartland Munisipale Gebied	All	All Wards	224 days	Wed Aug 1	Mon Jun 9	R100,000	R100,000																																																
556	Planning			5 mons	Wed Aug 1	Tue Dec 18	R0	R0																																																
557	Procurement			8 mons	Thu Aug 2	Wed Mar 12	R0	R0																																																
558	Payment 1			1 day	Wed Oct 31	Wed Oct 31	R50,000	R0																																																
559	Payment 2			1 day	Fri Feb 29	Fri Feb 29	R20,000	R0																																																
560	Payment 3			1 day	Fri Mar 28	Fri Mar 28	R15,000	R0																																																
561	Payment 4			1 day	Wed Apr 30	Wed Apr 30	R15,000	R0																																																
562	Construction Phase			10 mons	Mon Sep 3	Fri Jun 6	R0	R100,000																																																
563	Complete			1 day	Mon Jun 9	Mon Jun 9	R0	R0																																																
564																																																								
565	Bekostigbare erwe 12 Abbotsdale Elektriese Infrastruktuur-	Abbotsdale	Ward 7	267 days	Mon Jul 2	Tue Jul 8	R250,000	R250,000																																																
566	Tender			2 mons	Mon Jul 2	Fri Aug 24	R0	R25,000																																																
567	Appointment of Service provider			1 day	Mon Oct 1	Mon Oct 1	R0	R0																																																
568	Payment 1			1 day	Tue Oct 2	Tue Oct 2	R25,000	R0																																																
569	Substation Delivery			8 mons	Wed Oct 3	Tue May 13	R0	R50,000																																																
570	Substation Installation			2 mons	Wed May 14	Tue Jul 8	R0	R0																																																
571	Contractor / service provider on site			1 day	Mon Jan 21	Mon Jan 21	R0	R0																																																
572	Construction process			5 mons	Tue Jan 22	Mon Jun 9	R0	R175,000																																																
573	Payment 1			1 day	Wed Apr 30	Wed Apr 30	R130,000	R0																																																
574	Payment 2			1 day	Fri May 30	Fri May 30	R60,000	R0																																																
575	Payment 3			1 day	Fri Jun 27	Fri Jun 27	R35,000	R0																																																
576	Complete			1 day	Mon Jun 30	Mon Jun 30	R0	R0																																																
577																																																								
578	9 erwe Riebeeck Kasteel Elektriese Infrastruktuur	Riebeeck Kasteel	Ward 3	262 days	Tue Jul 10	Wed Jul 9	R1,200,000	R1,200,000																																																
579	Tender			3 mons	Tue Jul 10	Mon Oct 1	R0	R0																																																
580	Appointment of Service provider			1 day	Tue Oct 2	Tue Oct 2	R0	R0																																																
581	Payment 1			1 day	Wed Oct 31	Wed Oct 31	R100,000	R0																																																
582	Substation Delivery			7 mons	Thu Nov 1	Wed May 14	R0	R0																																																
583	Substation Installation			2 mons	Thu May 15	Wed Jul 9	R0	R0																																																
584	Contractor / service provider on site			1 day	Tue Jan 15	Tue Jan 15	R0	R0																																																
585	Construction process			6 mons	Wed Jan 16	Tue Jul 1	R0	R1,200,000																																																
586	Payment 2			1 day	Fri Mar 28	Fri Mar 28	R100,000	R0																																																
587	Payment 3			1 day	Wed Apr 30	Wed Apr 30	R200,000	R0																																																
588	Payment 4			1 day	Fri May 30	Fri May 30	R500,000	R0																																																
589	Payment 5			1 day	Mon Jun 30	Mon Jun 30	R300,000	R0																																																
590	Complete			1 day	Tue Jul 1	Tue Jul 1	R0	R0																																																
591																																																								
592	Darling 84 erwe: Elektriesiteit	Darling	Ward 4	86 days	Mon Jul 2	Mon Oct 29	R100,000	R100,000																																																
593	Construction process			3 mons	Mon Jul 2	Fri Sep 21	R0	R100,000																																																
594	Payment 1			1 day	Thu Aug 30	Thu Aug 30	R50,000	R0																																																
595	Payment 2			1 day	Fri Sep 28	Fri Sep 28	R50,000	R0																																																
596	Project Closure			1 mon	Mon Oct 1	Fri Oct 26	R0	R0																																																
597	Complete			1 day	Mon Oct 29	Mon Oct 29	R0	R0																																																
598																																																								
599	Pholia Park Elektrifiseringsprojek	Malmesbury	Ward 6	253 days	Wed Aug 1	Fri Jul 18	R1,000,000	R1,000,000																																																
600	DME approval of project (External Constraint)			1 day	Fri Sep 28	Fri Sep 28	R0	R0																																																
601	Design and Planning			2 mons	Wed Aug 1	Tue Sep 25	R0	R0																																																
602	Tender			3 mons	Wed Sep 26	Tue Dec 18	R0	R0																																																
603	Appointment of Service provider			1 day	Fri Feb 1	Fri Feb 1	R0	R0																																																
604	Construction process			6 mons	Mon Feb 4	Fri Jul 18	R0	R1,000,000																																																
605	Payment 1			1 day	Fri Feb 29	Fri Feb 29	R50,000	R0																																																
606	Payment 2			1 day	Fri Mar 28	Fri Mar 28	R300,000	R0																																																
607	Payment 3			1 day	Wed Apr 30	Wed Apr 30	R200,000	R0																																																
608	Payment 4			1 day	Fri May 30	Fri May 30	R200,000	R0																																																
609	Payment 5			1 day	Mon Jun 30	Mon Jun 30	R250,000	R0																																																
610	Complete			1 day	Tue Jul 1	Tue Jul 1	R0	R0																																																
611																																																								
612	Uitbreiding 12 (62 erwe Elektriesiteit)	Malmesbury	Ward 6	327 days	Thu May 3	Fri Aug 1	R1,100,000	R1,100,000																																																

