grid	Sub-Directorate (X)	KPA Classification	National Outcome (9)	STRATEGIC Objective (IDP)	National KPA (9)	Municipal KPA (9)	KPI (X)	Unit of Measurement	KPI Cluster	KPI Type (9)	BASELINE (2011/12)	Provincial Strategic Outcome	Wards (X)	Wards (9)	KPI Owner	Baseline	Performance Standard	SOURCE OF EVIDENCE	KPI Calculation Type (9)	Target Type (9)	July (1)	August (2)	September (3)	October (4)	November (5)	December (6)	January (7)	February (8)	March (9)	April (10)	May (11)	June (12)	Total
1	Director: Community Services	Corporate services	A responsive and accountable, effective and efficient local government system	Sound municipal administration	Municipal Transformation and Institutional Development	Good Governance	Implementation of gazetted by-laws through quarterly reporting all the directors on how by-laws relevant to their directorates are enforced once promulgated	# Of quarterly reports on applicable by laws enforced	Output	Operational	1	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	0.75	4 Quarterly meetings per annum	Minutes of meeting	Stand-Alone	Number	0	0	1	0	0	1	0	0	1	0	0	1
2	Director: Community Services	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Daily and monthly inputs into the system and reporting thereon to identify performance, non-performance, trends and other essential management information	Daily inputs and monthly reporting ongoing	Activity	Operational	1	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	0.83	12 Monthly reports	Monthly report submit	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
3	Director: Community Services	Executive and council	A skilled and capable workforce to support inclusive growth	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monitor project management of capital projects, including contract management of service providers, ensuring realisation of projected spending per quarter	% of Capital budget spend	Output	Operational	98.00%	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	45.50%	98% Spend	Financial statements	Stand Alone	Percentage	0	0	0	0	0	0	0	0	75	0	0	98
4	Director: Community Services	Executive and council	A skilled and capable workforce to support inclusive growth	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monitor maintenance of all services and ensure realisation of projected spending per quarter	% of maintenance budget spend	Output	Operational	98.00%	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	45.50%	98% Spend	Financial statements	Stand Alone	Percentage			20			50			75			98
5	Director: Community Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Sound municipal administration	Municipal Transformation and Institutional Development	Good Governance	Compile an action plan with corrective actions to address matters raised in the AG management letter within 30 days after receipt of letter	Action plan completed 30 days after receipt of mam letter	Activity	Operational	100%	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	100%	All audit matters are attended to	Action plan submitted	Carry Over	Percentage	0	0	0	0	0	0	100	0	0	0	0	0
6	Director: Community Services	Executive and council	A responsive and accountable, effective and efficient local government system	Sound municipal administration	Municipal Transformation and Institutional Development	Good Governance	Departmental Annual Report prepared and submitted by the end of August	% submitted by August	Activity	Strategic	1	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	1	By end August	Copy of annual report inputs submitted	Stand Alone	Number	0	0	0	0	1	0	0	0	0	0	0	0
7	Director: Community Services	Executive and council	A responsive and accountable, effective and efficient local government system	Sound municipal administration	Municipal Transformation and Institutional Development	Good Governance	Implement internal audit queries within 6 months from the date of final report	% of queries rectified	Activity	Operational	80%	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	60%	within 6 months	Monthly management report submitted	Stand Alone	Percentage	80	80	80	80	80	80	80	80	80	80	80	80
8	Director: Community Services	Executive and council	A responsive and accountable, effective and efficient local government system	Sound municipal administration	Municipal Transformation and Institutional Development	Good Governance	Monthly SDBIP reporting to the MM	# Of months reported	Activity	Operational	12	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	9	At least 12 reports	Monthly reports	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
9	Director: Community Services	Corporate services	A responsive and accountable, effective and efficient local government system	Sound municipal administration	Municipal Transformation and Institutional Development	Good Governance	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	Output	Strategic	95%	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	85%	95% within the required timeframe	Council resolution register	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
10	Director: Community Services	Corporate services	A responsive and accountable, effective and efficient local government system	Sound municipal administration	Municipal Transformation and Institutional Development	Good Governance	Report quarterly on corrective measures implemented to reduce risk areas and protect the municipality against legal actions and submit reports to the internal audit division	Number of risk management reports submitted	Output	Operational	4	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	4	Quarterly	Copies of reports submitted	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
11	Director: Community Services	Corporate services	A responsive and accountable, effective and efficient local government system	Effective co-operative government within the Constitutional mandate	Good Governance and Public Participation	Good Governance	Implement actions on the MTAS that are applicable to the directorate and submit quarterly progress reports to the MM	Number of reports submitted	Output	Operational	4	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	New Kpi	Quarterly reports	Minutes of Council meetings	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
12	Director: Community Services	Corporate services	A responsive and accountable, effective and efficient local government system	Sound municipal administration	Municipal Transformation and Institutional Development	Good Governance	Quarterly report on the corrective actions implemented to address the matters raised in the Audit Report for which the department is responsible for	Number of reports submitted	Output	Operational	4	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Community Services	New Kpi	Quarterly reports submitted	Reports submitted to the MM	Accumulative	Number	1	0	0	1	0	0	1	0	0	1	0	0
13	Deputy Director: Community Services	Water	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Provision of cleaned piped water to all formal HH with in 200m from the household	No of formal HH that meet agreed service standards for piped water	Outcome	Reporting Requirement		Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services		Quarterly statistics maintained	IDP statistics or quarterly statistics provided by the Dept of Finance based on the number of households billed	Stand-Alone	Number			25110			25110			25110			25110
14	Deputy Director: Community Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal areas	No of formal areas that have at least VIP on site	Outcome	Reporting Requirement		Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services		Quarterly statistics maintained	IDP statistics or quarterly statistics provided by the Dept of Finance based on the number of households billed	Stand-Alone	Number			32136			32136			32136			32136
15	Deputy Director: Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of formal areas for which refuse is removed at least once a week	Outcome	Reporting Requirement		Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services		Quarterly statistics maintained	IDP statistics or quarterly statistics provided by the Dept of Finance based on the number of households billed	Stand-Alone	Number			32903			32903			32903			32903
16	Deputy Director: Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Recreational areas is maintained measured by the % of the maintenance budget spent	% of budget spent	Outcome	Strategic	98%	Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services	76%	98% of budget spend	Quarterly expense reports obtained from SAMRAS	Carry Over	Percentage			20			50			75			98
17	Deputy Director: Community Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Stormwater assets is maintained in terms of the maintenance budget spent	% of maintenance budget of stormwater spent	Outcome	Strategic	98%	Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services	74%	98% of budget spend	Quarterly expense reports obtained from SAMRAS	Carry Over	Percentage			20			50			75			98
18	Deputy Director: Community Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Sanitation assets is maintained in terms of the maintenance budget spent	% of the maintenance budget spent	Outcome	Strategic	98%	Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services	71%	98% of budget spend	Quarterly expense reports obtained from SAMRAS	Carry Over	Percentage			20			50			75			98
19	Deputy Director: Community Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Maintenance of sanitation services measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	Outcome	Strategic	90%	Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services	99.76%	90% completed	EMIS report on performance	Carry Over	Percentage			90			90			90			90
20	Deputy Director: Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Maintenance of refuse removal assets measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	Outcome	Strategic	90%	Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services	99.9%	90% completed	Main and Adjustments Budgets and approved project plans	Carry Over	Percentage			90			90			90			90
21	Deputy Director: Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	Outcome	Strategic	98%	Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services	78%	98% of budget spend	Quarterly expense reports obtained from SAMRAS	Carry Over	Percentage			20			50			75			98
22	Deputy Director: Community Services	Road transport	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	Outcome	Strategic	98%	Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services	81%	98% of budget spend	Quarterly expense reports obtained from SAMRAS	Carry Over	Percentage			20			50			75			98
23	Deputy Director: Community Services	Water	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Maintenance of water services measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	Outcome	Strategic	90%	Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services	71%	90% completed	EMIS report on performance	Stand-Alone	Percentage			90			90			90			90
24	Deputy Director: Community Services	Water	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	Outcome	Strategic	98%	Integrating service delivery for maximum impact	All	1	Deputy Director: Community Services	73%	98% of budget spend	Quarterly expense reports obtained from SAMRAS	Carry Over	Percentage			20			50			75			98
25	Area Management: Gansbaai	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Project management of capital projects, including contract management of service providers	Quarterly reporting of % of budget spend	Output	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	15.72%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	20	20	50	50	50	75	75	75	98
26	Area Management: Gansbaai	Community and social services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly report on circulation of library material	Number of reports submitted	Output	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	New Kpi	Monthly reports submitted	Reports submitted to the Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
27	Area Management: Gansbaai	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Effective maintenance and renovations to keep municipal buildings in a good condition as budgeted for the financial year	% of budget spend	Output	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	90%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
28	Area Management: Gansbaai	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Incoming mail at decentralised offices delivered to centralised registry office within 24hrs	100% compliance	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	73.50%	98% Compliance	Monthly register report	Stand-Alone	Percentage	98	98	98	98	98	98	98	98	98	98	98	98
29	Area Management: Gansbaai	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Feedback on Council matters to be provided at the WC meeting quarterly	# Of reports	Activity	Operational	4	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	5	At least 4 per annum	Agenda of the Ward Committee meeting	Accumulative	Number	0	0	1	0	1	0	0	0	1	0	0	1
30	Area Management: Gansbaai	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Fully constituted ward committee meeting as per Council's policy on ward committees that prescribe an average attendance of not less than 5 members	Average attendance not less than 5 members	Output	Operational	5	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	5.81	Not less than 5 members	Minutes of meeting	Stand-Alone	Number	0	5	5	5	5	0	0	5	5	0	5	5
31	Area Management: Gansbaai	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Scheduling of monthly ward committee meetings in synergy with PEC and Council meetings (except December and January), agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings ito s 21 of MSA	# Of meetings	Activity	Operational	8	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	8	8 Meetings per annum	Minutes of meeting	Accumulative	Number	0	1	1	1	1	0	0	1	1	0	1	1
32	Area Management: Gansbaai	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Financial management (record keeping and monitoring) of the official caravan parks under control of the municipality	% of budget spend	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	71%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
33	Area Management: Gansbaai	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Financial management (record keeping and monitoring) of the registered boat launching facilities under control of the municipality	% of budget spend	Activity	Operational	98 %	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	81%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
34	Area Management: Gansbaai	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monitor budget spending of the ward projects implemented	% of budget spend	Output	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	New kpi	98% Spend	Monthly financial expense reports from SAMRAS	Carry Over	Percentage	0	0	10	0	0	50	0	0	75	0	0	98
35	Area Management: Gansbaai	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly report to the Director on the progress of the ward projects implemented and completed	# Of reports	Output	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	New kpi	12 Monthly reports	Monthly performance report submitted to Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
36	Area Management: Gansbaai	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly reporting to ensure effective management of hiring and bookings of community halls according to management system	# Of reports	Output	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	83	12 Monthly reports	Monthly performance report submitted to Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
37	Area Management: Gansbaai	Community and social services	Protection and enhancement of environmental assets and natural resources	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Graveyards is maintained measured by the % of the maintenance budget spent	% of budget spent	Outcome	Strategic	98%	Integrating service delivery for maximum impact	All	1	Area manager: Gansbaai	72%	98% of budget spend	Quarterly expense reports obtained from SAMRAS	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
38	Area Management: Hangklip/Kleinmond	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Effective maintenance and renovations to keep municipal buildings in a good condition as budgeted for the financial year	% of budget spend	Output	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	98%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
39	Area Management: Hangklip/Kleinmond	Community and social services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly reporton circulation of library material	Number of reports submitted	Output	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	New Kpi	Monthly reports submitted	Events programmes	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1

Ignite	Sub-Directorate (4)	GFS Classification	National Objective (5)	Strategic Objective (6)	National KPA (7)	Municipal KPA (8)	KPI (9)	Unit of Measurement	KPI Owner	KPI Type (10)	ANNUAL TARGET	Potential Strategic Outcomes	Ward (11)	Area (12)	KPI Owner	Baseline	Performance Standard	SOURCE OF EVIDENCE	KPI Calculation Type (13)	Target Type (14)	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
40	Area Management: Hangklip/Kleinmond	Community and social services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Accurate information its availability of grave sites and wall of remembrance spaces to ensure availability of grave sites	Monthly update of existing records	Activity	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	10	12 Monthly performance reports		Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
41	Area Management: Hangklip/Kleinmond	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Incoming mail at decentralised offices delivered to centralised registry office within 24hrs	100% compliance	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	83.33%	98% Compliance	Monthly register report	Stand-Alone	Percentage	98	98	98	98	98	98	98	98	98	98	98	98
42	Area Management: Hangklip/Kleinmond	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Project management of capital projects, including contract management of service providers	Quarterly reporting of % of budget spend	Output	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	98%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
43	Area Management: Hangklip/Kleinmond	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Feedback on Council matters to be provided at the WC meeting quarterly	# Of reports	Output	Operational	4	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	5	At least 4 per annum	Agenda of the Ward Committee meeting	Accumulative	Number	0	0	1	0	1	0	0	0	1	0	0	1
44	Area Management: Hangklip/Kleinmond	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Fully constituted ward committee meeting as per Council's policy on ward committees that prescribe an average attendance of not less than 5 members	Average attendance not less than 5 members	Output	Operational	40	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	58	Not less than 5 members	Minutes of meeting	Accumulative	Number	0	5	5	5	5	0	0	5	5	0	5	5
45	Area Management: Hangklip/Kleinmond	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Scheduling of monthly ward committee meetings in synergy with PFC and Council meetings (except December and January), agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings ito s.21 of MSA	# Of meetings	Activity	Operational	8	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	7	8 Meetings per annum	Minutes of meeting	Accumulative	Number	0	1	1	1	1	0	0	1	1	0	1	1
46	Area Management: Hangklip/Kleinmond	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Financial management (record keeping and monitoring) of the official caravan parks under control of the municipality	% of budget spend	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	98%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
47	Area Management: Hangklip/Kleinmond	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monitor budget spending of the ward projects implemented	% of budget spend	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	New kpi	98% Spend	Monthly financial expense reports from SAMRAS	Carry Over	Percentage	0	0	10	0	0	50	0	0	75	0	0	98
48	Area Management: Hangklip/Kleinmond	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly report to the Director on the progress of the ward projects implemented and completed	# Of reports	Activity	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	New kpi	12 Monthly reports	Monthly performance report submitted to Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
49	Area Management: Hangklip/Kleinmond	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly reporting to ensure effective management of Hiring and bookings of community halls according to management system	# Of reports	Activity	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	10	12 Monthly reports	Monthly performance report submitted to Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
50	Area Management: Hangklip/Kleinmond	Community and social services	Protection and enhancement of environmental assets and natural resources	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Graveyards is maintained measured by the % of the maintenance budget spent	% of budget spent	Outcome	Strategic	98%	Integrating service delivery for maximum impact	All	1	Area manager: Hangklip/Kleinmond	72%	98% of budget spend	Quarterly expense reports obtained from SAMRAS	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
51	Area Management: Hermanus	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Provide maintenance and renovations to keep municipal buildings in a good condition as budgeted for the financial year	% of budget spend	Output	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	75.50%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
52	Area Management: Hermanus	Community and social services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Accurate information its availability of grave sites and wall of remembrance spaces to ensure availability of graves	Monthly update of existing records	Activity	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	9	12 Monthly updates	Collaborator report	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
53	Area Management: Hermanus	Community and social services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly report on circulation of library material	Number of reports submitted	Output	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	New kpi	Monthly reports submitted	Report submitted to the Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
54	Area Management: Hermanus	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Incoming mail at decentralised offices delivered to centralised registry office within 24hrs	100% compliance	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	73.50%	98% Compliance	Monthly register report	Stand-Alone	Percentage	98	98	98	98	98	98	98	98	98	98	98	98
55	Area Management: Hermanus	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Feedback on Council matters to be provided at the ward committee meeting quarterly	# Of reports	Activity	Operational	4	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	4	At least 4 per annum	Agenda of the Ward Committee meeting	Accumulative	Number	0	0	1	0	1	0	0	0	1	0	0	1
56	Area Management: Hermanus	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Fully constituted ward committee meeting as per Council's policy on ward committees that prescribe an average attendance of not less than 5 members	Average attendance not less than 5 members	Output	Operational	5	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	5	Not less than 5 members	Minutes of meeting	Stand-Alone	Number	0	5	5	5	5	0	0	5	5	0	5	5
57	Area Management: Hermanus	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Scheduling of monthly ward committee meetings in synergy with PFC and Council meetings (except December and January), agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings ito s.21 of MSA	# Of meetings	Activity	Operational	8	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	6	8 Meetings per annum	Minutes of meeting	Accumulative	Number	0	1	1	1	1	0	0	1	1	0	1	1
58	Area Management: Hermanus	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Financial management (record keeping and monitoring) of the official caravan parks under control of the municipality	% of budget spend	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	76.20%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
59	Area Management: Hermanus	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monitor budget spending of the ward projects implemented	% of budget spend	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	New kpi	98% Spend	Monthly financial expense reports from SAMRAS	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
60	Area Management: Hermanus	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly report to the Director on the progress of the ward projects implemented and completed	# Of reports	Activity	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	New kpi	12 Monthly reports	Monthly performance report submitted to Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
61	Area Management: Hermanus	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly reporting to ensure effective management of Hiring and bookings of community halls according to management system	# Of reports	Activity	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	9	12 Monthly reports	Monthly performance report submitted to Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
62	Area Management: Hermanus	Community and social services	Protection and enhancement of environmental assets and natural resources	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Graveyards is maintained measured by the % of the maintenance budget spent	% of budget spent	Outcome	Strategic	98%	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	72%	98% of budget spend	Quarterly expense reports obtained from SAMRAS	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
63	Deputy Area Management: Hermanus	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Incoming mail at decentralised offices delivered to centralised registry office within 24hrs	100% compliance	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Hermanus	73.50%	98% Compliance	Monthly register report	Stand-Alone	Percentage	98	98	98	98	98	98	98	98	98	98	98	98
64	Deputy Area Management: Hermanus	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Feedback on Council matters to be provided at the ward committee meeting quarterly	# Of reports	Activity	Operational	4	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Hermanus	4	At least 4 per annum	Agenda of the Ward Committee meeting	Accumulative	Number	0	0	1	0	1	0	0	0	1	0	0	1
65	Deputy Area Management: Hermanus	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Fully constituted ward committee meeting as per Council's policy on ward committees that prescribe an average attendance of not less than 5 members	Average attendance not less than 5 members	Output	Operational	5	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Hermanus	5	Not less than 5 members	Minutes of meeting	Stand-Alone	Number	0	5	5	5	5	0	0	5	5	0	5	5
66	Deputy Area Management: Hermanus	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Scheduling of monthly ward committee meetings in synergy with PFC and Council meetings (except December and January), agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings ito s.21 of MSA	# Of meetings	Activity	Operational	9	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Hermanus	6	9 Meetings per annum	Minutes of meeting	Accumulative	Number	0	1	1	1	1	0	0	1	1	1	1	1
67	Deputy Area Management: Hermanus	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Financial management (record keeping and monitoring) of the official caravan parks under control of the municipality	% of budget spend	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Hermanus	76.20%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
68	Deputy Area Management: Hermanus	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monitor budget spending of the ward projects implemented	% of budget spend	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Hermanus	New kpi	98% Spend	Monthly financial expense reports from SAMRAS	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
69	Deputy Area Management: Hermanus	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly report to the Director on the progress of the ward projects implemented and completed	# Of reports	Activity	Operational	12	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Hermanus	New kpi	12 Monthly reports	Monthly performance report submitted to Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
70	Deputy Area Management: Hermanus	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Financial management (record keeping and monitoring) of 2 swimming pools under control of the municipality	% of budget spend	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Hermanus	76.20%	98% Spend	Expense report from the financial system and Financial Statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
71	Deputy Area Management: Hermanus	Community and social services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly reporting to ensure effective management of Hiring and bookings of community halls according to management system	# Of reports	Activity	Operational	12	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Hermanus	9	12 Monthly reports	Monthly performance report submitted to Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
72	Deputy Area Management: Stanford	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Project management of capital projects, including contract management of service providers	Quarterly reporting of % of budget spend	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Stanford	75%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
73	Deputy Area Management: Stanford	Community and social services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Accurate information its availability of grave sites and wall of remembrance spaces to ensure availability of grave sites	Monthly update of existing records	Activity	Operational	12	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Stanford	19	12 Updates per annum		Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
74	Deputy Area Management: Stanford	Community and social services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Effective maintenance and renovations to keep municipal buildings in a good condition as budgeted for the financial year	% of budget spend	Output	Operational	98%	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Stanford	76%	98% Spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
75	Deputy Area Management: Stanford	Community and social services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Submit monthly checklist of maintenance performed at graveyards	Number of reports submitted	Activity	Operational	12	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Stanford	New kpi	Monthly reports submitted	Completed checklists submitted to Operational Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1

grvid	Sub Directorate (A)	KPA Classification	National Outcome (B)	Strategic Objective (C)	Measured SFA (D)	Municipal KPA (E)	KPI (F)	Unit of Measurement	KPI Category	KPI Type (G)	Annual Target	Provincial Strategic Outcomes	Wards (H)	Area (I)	KPI Owner	Baseline	Performance Standard	Source Of Evidence (J)	KPI Calculation Type (K)	Target Type (L)	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
76	Deputy Area Management: Stanford	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Incoming mail at decentralised offices delivered to centralised registry office within 24hrs	100% compliance	Input	Operational	98%	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Stanford	75%	98% Compliance	Monthly register report	Stand-Alone	Percentage	98	98	98	98	98	98	98	98	98	98	98	98
77	Deputy Area Management: Stanford	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monitor budget spending of the ward projects implemented in the Stanford area	% of budget spend	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Stanford	New kpi	98% Spend	Monthly financial expense reports from SAAMAS	Carry Over	Percentage	0	0	10	0	0	50	0	0	75	0	0	98
78	Deputy Area Management: Stanford	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly reporting to ensure effective management of Hiring and bookings of community halls according to management system	# Of reports	Activity	Operational	1	Integrating service delivery for maximum impact	All	1	Deputy Area Manager: Stanford	0.92	12 Monthly reports	Monthly performance report submitted to Director	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
79	Housing Administration	Housing	Sustainable human settlements and improved quality of household life	Development of sustainable Human Settlements	Basic Service Delivery	Social upliftment and Economic development	Not more than 3 complaints received per month re the management and maintenance of rental housing units	Number of complaints received	Output	Operational	3	Developing integrated and sustainable human settlements	All	1	Manager: Housing Administration	3.75	Not more than 3 complaints received	Monthly report submitted to Director	Reverse Stand Alone	Number	3	3	3	3	3	3	3	3	3	3	3	3
80	Housing Administration	Housing	Sustainable human settlements and improved quality of household life	Development of sustainable Human Settlements	Basic Service Delivery	Social upliftment and Economic development	Management of informal settlements through up to date recordkeeping of structures and bi-annual reporting there of	# Of bi-annual reports	Activity	Operational	2	Developing integrated and sustainable human settlements	All	1	Manager: Housing Administration	1	2 Bi-annual reports	Bi-annual reports submit to Director	Accumulative	Number	0	0	0	0	0	1	0	0	0	0	0	1
81	Housing Administration	Housing	Sustainable human settlements and improved quality of household life	Development of sustainable Human Settlements	Basic Service Delivery	Social upliftment and Economic development	Monthly reporting of new and existing applications and capturing/updated on electronic databases on a daily basis	# Of reports	Output	Operational	12	Developing integrated and sustainable human settlements	All	1	Manager: Housing Administration	10	12 Monthly reports per annum	Monthly reports submit to Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
82	Housing Administration	Housing	Sustainable human settlements and improved quality of household life	Development of sustainable Human Settlements	Basic Service Delivery	Social upliftment and Economic development	Report monthly on Transfer of housing units (phasing out programme)	# Of reports	Output	Operational	12	Developing integrated and sustainable human settlements	All	1	Manager: Housing Administration	1	12 Monthly reports per annum	Report submitted to the Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
83	Housing Administration	Housing	Sustainable human settlements and improved quality of household life	Development of sustainable Human Settlements	Basic Service Delivery	Social upliftment and Economic development	Report monthly on Transfer of housing units (new developed houses)	# Of reports	Output	Operational	12	Developing integrated and sustainable human settlements	All	1	Manager: Housing Administration	1	12 Monthly reports per annum	Report submitted to the Director	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
84	Housing Administration	Housing	Sustainable human settlements and improved quality of household life	Development of sustainable Human Settlements	Basic Service Delivery	Social upliftment and Economic development	Workshops (permitted by allocated budget) with target community with regard to housing consumer education to ensure effective participation in and/or completion of campaigns, surveys, etc	# Of workshops	Activity	Operational	10	Developing integrated and sustainable human settlements	All	1	Manager: Housing Administration	9	At least 10 per annum	Workshop material and attendance register	Accumulative	Number	1	1	1	1	1	0	0	1	1	1	1	1
85	Housing Administration	Corporate services	A responsive and accountable, effective and efficient local government system	Development of sustainable Human Settlements	Basic Service Delivery	Social upliftment and Economic development	Daily recording of enquiries/requests on EMIS, and at least 92% of works orders completed within the next calendar month	% compliance with completion time	Activity	Operational	92%	Developing integrated and sustainable human settlements	All	1	Manager: Housing Administration	New kpi	Within the next calendar month	eMIS report	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
86	Operational Management: Garsbaai	Community and social services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Effective parks and beach maintenance programme (including routine maintenance) & monthly record keeping thereof completed within the next calendar month	% compliance with the completion time	Input	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Garsbaai	82.56%	90% Compliance	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
87	Operational Management: Garsbaai	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Daily recording of enquiries/requests on EMIS, and at least 90% of works orders completed within the next calendar month	% compliance with completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Garsbaai	82.30%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
88	Operational Management: Garsbaai	Road transport	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for road repair services (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Garsbaai	81.19%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
89	Operational Management: Garsbaai	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for Sewerage (network and tankers) including routine maintenance and other interruptions	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Garsbaai	80.87%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
90	Operational Management: Garsbaai	Waste management	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for waste removal services (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Garsbaai	83.23%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
91	Operational Management: Garsbaai	Waste water management	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for storm water maintenance (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Garsbaai	79.86%	Within the next calendar month	Maintenance programme and monthly reports	Stand Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
92	Operational Management: Garsbaai	Water	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month (including routine maintenance) to ensure water interruptions and losses minimised	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Garsbaai	80.70%	Within the next calendar month	Maintenance programme and monthly reports	Stand Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
93	Operational Management: Hangklip/Kleinmond	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Daily recording of enquiries/requests on EMIS, and at least 90% of works orders completed within the next calendar month	% compliance with completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hangklip/Kleinmond	74.25%	Within the next calendar month	Maintenance programme and monthly reports	Stand Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
94	Operational Management: Hangklip/Kleinmond	Road transport	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for road repair services (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hangklip/Kleinmond	73.40%	Within the next calendar month	Maintenance programme and monthly reports	Stand Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
95	Operational Management: Hangklip/Kleinmond	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for parks and beach maintenance programme & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hangklip/Kleinmond	74.22%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
96	Operational Management: Hangklip/Kleinmond	Waste management	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for Sewerage (network and tankers) including routine maintenance and other interruptions	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hangklip/Kleinmond	74.94%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	93	92
97	Operational Management: Hangklip/Kleinmond	Waste management	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for waste removal services (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hangklip/Kleinmond	74.57%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
98	Operational Management: Hangklip/Kleinmond	Waste water management	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for storm water maintenance (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hangklip/Kleinmond	74.19%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
99	Operational Management: Hangklip/Kleinmond	Water	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month (including routine maintenance) to ensure water interruptions and losses minimised	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hangklip/Kleinmond	68.30%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
100	Area Management: Hermanus	Community and social services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Submit monthly checklist of maintenance performed at graveyards	Number of reports submitted	Output	Operational	12	Integrating service delivery for maximum impact	All	1	Area manager: Hermanus	New kpi	Monthly reports submitted	Completed checklist is submitted to Operational Manager	Accumulative	Number	1	1	1	1	1	3	1	1	1	1	1	1
101	Operational Management: Hermanus	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Daily recording of enquiries/requests on EMIS, and at least 90% of works orders completed within the next calendar month	% compliance with completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hermanus	78.67%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
102	Operational Management: Hermanus	Road transport	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for road repair services (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hermanus	74.83%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
103	Operational Management: Hermanus	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Execute parks and beach maintenance programme (including routine maintenance) & monthly record keeping thereof completed within the next calendar month	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hermanus	80.25%	90% Compliance	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
104	Operational Management: Hermanus	Waste management	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for Sewerage (network and tankers) including routine maintenance and other interruptions	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hermanus	78.42%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
105	Operational Management: Hermanus	Waste management	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for waste removal services (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hermanus	82.50%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
106	Operational Management: Hermanus	Waste water management	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for storm water maintenance (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hermanus	80.92%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
107	Operational Management: Hermanus	Water	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month (including routine maintenance) to ensure water interruptions and losses minimised	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Hermanus	74.92%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
108	Operational Management: Stanford	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Daily recording of enquiries/requests on EMIS, and at least 90% of works orders completed within the next calendar month	% compliance with completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Stanford	74.94%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	93
109	Operational Management: Stanford	Road transport	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for road repair services (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Stanford	74.77%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
110	Operational Management: Stanford	Sport and recreation	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Effective parks and beach maintenance programme (including routine maintenance) & monthly record keeping thereof completed within the next calendar month	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Stanford	75%	90% Compliance	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
111	Operational Management: Stanford	Waste management	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for Sewerage (network and tankers) including routine maintenance and other interruptions	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Stanford	74.89%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
112	Operational Management: Stanford	Waste management	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for waste removal services (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Stanford	75%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
113	Operational Management: Stanford	Waste water management	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month for storm water maintenance (including routine maintenance) & monthly record keeping thereof	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational manager: Stanford	75%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92

IDP/SDBIP	Sub-Directorate (V)	KPA Classification	National Outcome (V)	STRATEGIC Directive (V)	National KPA (V)	Municipal KPA (V)	KPI (M)	Unit of Measurement	KPI Owner	KPI Type (M)	Annual Target	Provincial Strategic Outcome	Ward (M)	Area (V)	KPI Owner	Baseline	Performance Standard	Source of Evidence	KPI Calculation Type (M)	Target Type (M)	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013
114	Operational Management: Stanford	Water	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of works orders within the next calendar month (including routine maintenance) to ensure water interruptions and losses minimised	% compliance with the completion time	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Operational Manager: Stanford	74.84%	Within the next calendar month	Maintenance programme and monthly reports	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
115	Special Projects	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Monthly monitoring and reporting to ensure deduction from salaries for contribution to municipal service accounts to ensure the reduction on outstanding debt per contracted account holder	# Of reports	Output	Operational	11	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	8	11 Per annum	Debtors database from DBN financial system and debtors accounts	Accumulative	Number	0	1	1	1	1	1	1	1	1	1	1	1
116	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Completion of generated work (except disasters) within 24 hours to ensure emergency control room service	% Completion of generated work (except disasters) within 24 hours	Activity	Operational	92%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	77.50%	Within 24 hours	Monthly report submitted to Director	Stand-Alone	Percentage	92	92	92	92	92	92	92	92	92	92	92	92
117	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Maintenance of vehicle fleet and related equipment according to the budget	% Of budget spend	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	68.80%	98% of budget spend	Financial statements	Carry Over	Percentage	0	0	20	0	0	50	0	0	75	0	0	98
118	Special Projects	Executive and council	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Communication via short message system to communities with disasters/disruption of services	98% in respect of communication	Activity	Operational	98%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	81.67%	0.98	Electronic system report	Stand-Alone	Percentage	98	98	98	98	98	98	98	98	98	98	98	98
119	Special Projects	Planning and development	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Submit business plans for identified projects (LLPF) capital/operational budget prior to the start of the project for approval by the Director	# Of projects	Output	Operational	20	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	20	By end June	Business plans and projects submitted to the Director	Accumulative	Number	0	0	5	0	0	5	0	0	5	0	0	5
120	Area Management: Stanford	Sport and recreation	An effective, competitive and responsive economic infrastructure network	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Change room & upgrade of toilet facilities	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	11	1	Area manager: Stanford	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
121	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	11 000 Litre Sewer Tank trailer	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
122	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	8 Ton Tip Truck (for Recycling)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
123	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	1 Tonner - LDV LWB	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
124	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	1 Tonner - LDV LWB	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
125	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	1 Tonner - LDV LWB	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	28	32	38	50	62	100
126	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	1 Tonner - LDV LWB	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
127	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	1 Tonner - LDV LWB	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
128	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	1 Tonner - LDV LWB	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
129	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	1 Tonner - LDV LWB	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
130	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	3 Ton - Flat Bed	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
131	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	3 Ton - Flat Bed	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
132	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	40 Kw Tractor	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
133	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	40 Kw Tractor	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
134	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	40 Kw Tractor	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
135	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Sedan/ Hatch Back 1400	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
136	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Canopy - 1 TONNER	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
137	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Canopy - 1 TONNER	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
138	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Outboard enjin for rubberduck	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100
139	Special Projects	Corporate services	A responsive and accountable, effective and efficient local government system	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Basic Service Delivery	Trailer for pedestrian roller	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Output	Project	100%	Integrating service delivery for maximum impact	All	1	Manager: Special Projects	Capital project as per capital project budget	100% completion of project as per project plan	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Percentage	1	3	5	9	14	20	26	32	38	50	62	100