

5. PERFORMANCE AS PER COMMUNITY SERVICES

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.1.1	Emergency Services function	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	2 of 4 Fully effective	50%	Refer to remedial action of the department
Reason for Variance (Positive/ Negative)		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.1.2	Disaster Management function	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	2 of 4 fully effective	50%	Refer to remedial action of the department
Reason for Variance (Positive/ Negative)		Performance Management related matters : No Section 66 Evaluations completed and submitted. Section 66 employees are unwilling to complete evaluations due to the fact that no incentives are awarded for over performance.							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.1.3	Traffic Services function	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	1 of 4 fully effective	25%	Refer to remedial action of the department
Reason for Variance (Positive/ Negative)		<p>Fine Administration : The TCS is off due to non-payment of licence fees and therefore stats could not be retrieved</p> <p>Fine Administration : The contract with TTS commence on 1st July 2014. Traffic wardens not yet appointed.</p> <p>Human Resource Management : No monthly meetings for quarter</p> <p>Performance Management related matters : No Section 66 Evaluations completed and submitted</p>							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.1.4	Library Services function	Fully effective rating	Not Fully effective	Not applicable	Not Fully effective	Fully effective rating	0 of 4 fully effective	0%	Marketing of libraries at schools through projects and reading programmes
Reason for Variance (Positive/ Negative)		<p>Not enough material received from Provincial Library Services</p> <p>Computerised system implemented. Less community members registered on new system and E-books are the preference</p>							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.1.5	Environmental Health Services function	Fully effective rating	Fully effective	Not applicable	Above expectation	Fully effective rating	3 fully effective & 1 above expectation	100%	Not applicable
Reason for Variance (Positive/ Negative)		Not applicable							
		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.1.6	Security Services function	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	4 of 4 fully effective	100%	Not applicable
Reason for Variance (Positive/ Negative)		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.1.7	Parks & Recreation function	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	2 of 4 fully effective	50%	Refer to remedial action of the department
Reason for Variance (Positive/ Negative)		Not applicable							

5.2 Service Delivery and Infrastructure Delivery

NO.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.2.1	Environmental Health Services								
	• Clean environment /job creation campaign	14 campaigns / quarter	59 campaigns / quarter	Not applicable	Outstanding	14 campaigns / quarter	160 of 56 campaigns & 1110 persons employed	285.7%	Not applicable
	• Inspections at Health care waste generators	90% compliant	95.6% compliant	Not applicable	Outstanding	90% compliant	176 of 185 comply	95.1%	Not applicable
	• Percentage of formal food premises complying to health legislation with COA's	70% compliant	75% compliant	Not applicable	Above expectation	70% compliant	73% compliant	73%	Not applicable
	• Percentage of informal food premises complying to health legislation	80% compliant	95% compliant	Not applicable	Outstanding	80% compliant	616 of 653 compliant	94.3%	Not compliant
	• Number of water samples tested as per plan	50 water samples / month	590 samples taken for annum	Not applicable	Outstanding	95% - 143 samples per quarter	581 of 572 samples tested	95.35%	Not applicable
	• Control and regulate informal traders	60% compliant	81% compliant	Not applicable	Outstanding	60% compliant	488 of 538 compliant	90.7%	Not applicable
• Anti – litter campaign : Visits to schools	9 visits to schools	7 visits to schools	Not applicable	Not Fully effective	9 visits to schools	3 visits to schools	33.3%	Personnel should be appointed so that visits can take place. Puppet show should form part of job	

	<ul style="list-style-type: none"> • Number of health campaigns completed • Valid landfill permit • Percentage of households with access to basic refuse removal services • Rendering of sanitation services as per service delivery programme • Rendering of vacuum tank services on request • Maintenance (Cleaning) of UDS toilets - 2 times by June 2014 • Repairs and Maintenance - Sewerage Reticulation (Sealing) - 2 times by June 2014 	4 activities as per operational plan	20 activities	Not applicable	Outstanding	4 activities per annum as per operational plan	15 of 4 campaigns	450%	descriptions Not applicable
		2 valid permits	2 valid permits	Not applicable	Fully effective	1 valid permit per quarter	6 of 4 permits	150%	Not applicable
		95%	100%	Not applicable	Outstanding	95%	All have access	100%	Not applicable
		95%	100% in terms of service delivery programme	Not applicable	Outstanding	95%	14156 of 14156 sanitation services	100%	Not applicable
		95%	100% of requests executed	100%	Outstanding	95%	1741 of 1741 vacuum tank services	100%	Not applicable
		Not applicable	Not applicable	Not applicable	Not applicable	2 times per annum	2 times - maintenance	100%	Not applicable
		Not applicable	Not applicable	Not applicable	Not applicable	2 times per annum	Sealing is done by Civil Engineering	0%	Indicator should be removed to Civil Engineering Services
Reason for Variance (Positive/Negative)	<p>Anti-litter campaigns - 9 visits to school per annum : Unwillingness of characters involved in the puppet show. Characters are employees. Appointments with schools had to be cancelled. Vacant positions in department</p> <p>Repairs and Maintenance - Sewerage Reticulation (Sealing) - 2 times by June 2014 : Sealing is done by Civil Engineering Section. No evidence could be provided for sealing.</p>								

5.3 Good Governance and Customer Care

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.3.1	• % of assigned council resolutions executed	80% executed	100% executed	100%	Outstanding	80% executed	12 of 12 executed	100%	Not applicable
	• Required information submitted for compilation Annual Report	Submit required information	Required information submitted	100%	Fully effective	Submit required information	Required information submitted	100%	Not applicable
Reason for Variance (Positive/Negative)		Not applicable							
		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.3.2	Emergency Services								
	• Call-outs responded to within the required response time	80%	95% call-outs responded to within the required response time	95%	Above expectation	80%	171 of 186 within required response time	91.9%	Planning should be done for preparation for call-outs to distant rural areas
	• Annual performance report to Fire Protection Association	Annual report	1 report submitted	Not applicable	Fully effective	Annual report	1 report submitted	100%	Not applicable

	<ul style="list-style-type: none"> • Public Safety simulations 	2 simulations per annum	6 simulations conducted	Not applicable	Above expectation	2 simulations per annum	3 of 2simulations conducted	150%	Not applicable
	<ul style="list-style-type: none"> • Training conducted – internal 	9 Trainings per quarter - 36 per annum	10 Training sessions	Not applicable	Unacceptable	9 Trainings per quarter - 36 per annum	16 of 36 trainings conducted	44.4%	Training sessions as required should be scheduled and executed
	<ul style="list-style-type: none"> • Training conducted - external 	9 Trainings per quarter - 36 per annum	18 Training Sessions	Not applicable	Fully effective	3 Trainings per quarter - 12 per annum	18 of 12 trainings	150%	Not applicable
	<ul style="list-style-type: none"> • SAESI certificate for accreditation to provide Fire Fighting training 	Acquiring of certificate	Certificate acquired	100%	Fully effective	Acquiring of certificate	Certificate acquired	100%	Not applicable
	<ul style="list-style-type: none"> • Maintenance of fire vehicles and equipment as per maintenance programme and legislation 	Not applicable	Not applicable	Not applicable	Not applicable	80% fire equipment and vehicles maintenance as per maintenance plan	All fire equipment maintenance as per maintenance plan. Vehicle maintenance by fleet management	100%	Indicator to be amended
	<ul style="list-style-type: none"> • Emergency Services function report 	12 reports per annum	12 reports submitted	100%	Fully effective	12 reports per annum	12 of 12 reports	100%	Not applicable
	<ul style="list-style-type: none"> • Number of fire prevention awareness campaigns conducted 	9 per quarter/ 36 per annum	43 campaigns for annum	Not applicable	Above expectation	9 per quarter/ 36 per annum	74 of 36 campaigns	205.5%	Not applicable
	<ul style="list-style-type: none"> • Call centre – monthly report on incidences 	12 reports	12 reports submitted	100%	Fully effective	12 reports per annum	12 of 12 reports	100%	Not applicable
Reason for Variance (Positive/Negative)	Call-outs responded to within the required response time : Distant Rural Areas could not be reached within required response time Training conducted – internal : Training sessions as required not scheduled and executed Training conducted – external : Training sessions conducted as per demand. All requests have been executed Maintenance of fire vehicles and equipment as per maintenance programme and legislation : Maintenance of fire vehicles done by Fleet Management.								

NO.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.3.3	Disaster Management Function <ul style="list-style-type: none"> Annual Review of Disaster Management Plan 	Review plan	Plan Reviewed	100%	Fully effective	Review plan	Review of plan postponed due to budget constraints	0%	Funds should be found to review plan
	<ul style="list-style-type: none"> Annual report on Disaster Management function 	1 report	1 report	Not applicable	Fully effective	1 report	1 report	100%	Not applicable
	<ul style="list-style-type: none"> Advise Forum meetings 	11 meetings per annum	4 sets of minutes	Not applicable	Not fully effective	11 meetings per annum	6 sets of minutes. 2 meetings postponed due to Council meetings.	54.5%	Minutes of Advise Forum meetings should be provided for evidence
	<ul style="list-style-type: none"> Quarterly Report on Disaster Management Activities 	Not applicable	Not applicable	Not applicable	Not applicable	4 Reports per annum	4 of 4 reports	100%	Not applicable
	<ul style="list-style-type: none"> 4 interactions with other governmental institutions (PDMC) by 30 June 2014 	4 meetings per annum	11 meetings per annum	Not applicable	Outstanding	4 meetings per annum	27 of 4 meetings	675%	Not applicable
Reason for Variance (Positive/Negative)		Advise Forum Meetings scheduled – Minutes not provided for evidence							

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		2012/2013				2013/2014			
		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.3.4	Traffic Services								
	Fine administration								
	<ul style="list-style-type: none"> % recoverability of fines 	15% recoverability	19% recoverability	Not applicable	Above expectation	12% recoverability	R328320of R1841150	17.8%	% recoverability of fines : System fees should be paid timeously
	<ul style="list-style-type: none"> Number of parking fines issued 	Not applicable	Not applicable	Not applicable	Not applicable	19,800 fines	No parking fines issued	0%	Traffic wardens should be appointed
	<ul style="list-style-type: none"> Number of speed fines issued 	Not applicable	Not applicable	Not applicable	Not applicable	13,200 fines	328 of 13200 speed fines issued	2.48%	System fees should be paid timeously
	<ul style="list-style-type: none"> Contract Management - Income generated from parking meters 	R150,000 per annum	R31,133 for annum	Not applicable	Not fully effective	R82,500 per annum	No income	0%	Traffic wardens should be appointed
	Management of traffic services								
<ul style="list-style-type: none"> Maintain and calibrate road worthy equipment 	Acquire certificate	Certificate acquired	Not applicable	Fully effective	Acquire certificate	Certificate acquired	100%	Not applicable	
<ul style="list-style-type: none"> Maintain and calibrate alcohol equipment 	Not applicable	Not applicable	Not applicable	Not applicable	Acquire certificate	No certificate acquired	0%	Target date to be amended. Legislation with relation to alcohol equipment are in process of amendment	
<ul style="list-style-type: none"> Maintain and calibrate speed equipment 	Acquire certificate	Certificate acquired	Not applicable	Not applicable	Acquire certificate	Certificate acquired	100%	Not applicable	

	<ul style="list-style-type: none"> • Motor vehicle registration (e-Natis) – income generated • Escort duties performed – income generated • Manage maintenance programme – signage and road marks • Number of learners and drivers assessments • Number of vehicles tested for roadworthiness 	R 4,100,000 per annum	R3,878,578 for annum	Not applicable	Fully effective	R 2,860,000 per annum	R9707040.47 income	339.4% -	Not applicable
		R6,740 per annum	R14,524 for annum	Not applicable	Outstanding	R7,260 per annum	R25420.24 – income	350%	Not applicable
		Programme 80% executed	100% executed	Not applicable	Outstanding	Programme 80% executed	Not executed due to budget constraints	0%	Funds should be found to execute programme
		5,300 assessments per annum	7,777 assessments	Not applicable	Outstanding	6,050 assessments per annum	8018 of 6050 assessments	132.5 %	Not applicable
		2,013 vehicles	1, 794 vehicles tested – testing subject to demand	Not applicable	Fully effective	2,300 vehicles	2012 of 2300 vehicles tested	87.4%	Target should be amended.
Reason for Variance (Positive/Negative)	<p>% recoverability of fines : The TCS is off due to non-payment of licence fees and therefore stats could not be retrieved Number of parking fines issued : No service provider for financial year. The contract with TTS commenced on 1st July 2014. Traffic wardens not yet appointed Number of speed fines issued : The TCS is off due to non-payment of licence fees and therefore stats could not be retrieved Contract Management - Income generated from parking meters : No service provider for financial year. The contract with TTS commence on 1st July 2014. Traffic wardens not yet appointed Maintain and calibrate alcohol equipment : Calibration date changed to November Maintain and calibrate alcohol equipment : Alcohol equipment are not used currently Manage maintenance programme – signage and road marks : No maintenance as per programme could be executed due to budget constraints Number of vehicles tested for roadworthiness : Testing subject to demand</p>								

Previous Financial Year	Financial Year Under Review
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No.	INDICATOR	2012/2013				2013/2014			
		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.3.5	Library Services								
	• Pabalello Library – material issued	20100 material issued	7158 material issued	Not applicable	Not Fully effective	13500 material issued	5223 Of 13500 material issued	38.68%	Marketing of new system to introduce it to the community. Marketing of libraries through projects
	• Forum Library – material issued	15300 material issued	11030 material issued	Not applicable	Not Fully effective	13500 material issued	7495 of 13500 material issued	55.5%	Marketing of new system to introduce it to the community. Marketing of libraries through projects
	• Main Library – material issued	72700 material issued	48597 material issued	Not applicable	Not Fully effective	62000 material issued	36350 of 62000 material issued	58.6%	Marketing of new system to introduce it to the community. Marketing of libraries through projects
	• Rosedale Library – material issued	Not applicable	Not applicable	Not applicable	Not applicable	4800 material issued	20069 of 4800 material issued	418%	Not applicable
	• Intervention achieved with external stakeholders	Not applicable	Not applicable	Not applicable	Not applicable	4 interventions achieved with external stakeholders per annum	8 of 4 interventions with external stakeholders	200%	Not applicable
	• No. of approved outreach programmes and events	Quarterly events	1 per quarter	100%	Fully effective	Marketing of libraries by execution of 4 outreach programmes per annum	4 outreach programmes	100%	Not applicable
Reason for Variance (Positive/Negative)		Library Services : Material issued : Not enough material received from Provincial Library Services							

Computerised system implemented. Less community members registered on new system and E-books are the preference

No.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.3.6	Park & Recreation Services	95% execution	100% executed	100%	Above expectation	95% execution	Maintenance plan executed	100%	Not applicable
	• Turf & Maintenance (Parks & Cemeteries) – Percentage compliance with maintenance plan	95% execution	100% executed	100%	Above expectation	95% execution	1 of 4 executions of pruning programmes	25%	Staff should be appointed to execute programme.
	• Pruning programme – percentage compliance with pruning programme	95% execution	100% executed	100%	Above expectation	95% execution	138 of 138 requests executed.	100%	Not applicable
	• Trees felled -% of requests executed	95% execution	100% executed	100%	Above expectation	95% execution	Maintenance plan executed	100%	Not applicable
	• Conduct Turf maintenance (sportsgrounds) - % of field maintenance programme	95% execution	100% executed	100%	Above expectation	95% execution	Maintenance plan executed	100%	Not applicable

<ul style="list-style-type: none"> • executed • % of swimming pool maintenance programme executed • Updated cemetery register • Percentage execution of recreation plan • Maintenance of cemeteries as per maintenance programme • Playground equipment - percentage OHS compliant • IDP Projects - Development of Park Kameelmond • IDP Projects - Development of 	95% executed	100% executed	100%	Above expectation	95% executed	Maintenance plan executed	100%	Not applicable
	100% plots issued vs plots requested	100%	100%	Fully effective	100% plots issued vs plots requested	4 of 4- plots issued vs plots requested	100%	Not applicable
	90% execution of quarterly programme	75% execution of quarterly programme	100%	Outstanding	90% execution of quarterly programme	Plan cancelled due to budget constraints. Recreation unit abolished	0%	Should be removed
	95% executed	100% executed	100%	Above expectation	95% executed	Maintenance plan executed	100%	Not applicable
	95% compliant	100% compliant	100%	Above expectation	95% compliant	4 of 4 OHS compliant	100%	Not applicable
	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R40,589.00 spend(Project budget decreased to R7,650.00)	R7650.00spended project completed	100%	Not applicable
	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R50,000.00 spend(R433666.15 spend Project completed	100%	Not applicable

	Park Leseding					Project budget increased to R383,956.00)			
	<ul style="list-style-type: none"> IDP Projects - Development of Park Milleniumpark Erf 19807 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R50,000.00 spend	Project cancelled	0%	Funds should be found for project
	<ul style="list-style-type: none"> IDP Projects - Development of Park Raaswater 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R50,000.00 spend(Project budget increased to R590,938.00)	R626977.72 spend Project completed	100%	Not applicable
	<ul style="list-style-type: none"> IDP Projects - Development of new Sportsground Louisvale Dorp 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R1,700,363.00spend	R625390.14 of R1700363.00 spend	55.92%	Development must be completed.
	<ul style="list-style-type: none"> IDP Projects - Extention of Cemetery at Keidebees 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R250,000.00 spend	Project cancelled	0%	Funds should be found for project
	<ul style="list-style-type: none"> IDP Projects - Development of Park Leerkrans 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed- R100,00.00 spend(Project budget increased to R603,445.00)	R721551.85 spend	100%	Not applicable

<ul style="list-style-type: none"> • IDP Projects - Development of Park Ntsikilelo 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R50,000.00 spend (Project budget increased to R495,976.00)	R515136.02 spend	100%	Not applicable
<ul style="list-style-type: none"> • IDP Projects - Development of new Sportsground Ntsikilelo 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R33,591.00 spend	Project cancelled	0%	Funds should be found for project
<ul style="list-style-type: none"> • IDP Projects - Extention of Cemetery at Kameelboom and Store 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R150,000.00 spend	. Project cancelled	0%	Funds should be found for project
<ul style="list-style-type: none"> • IDP Projects - Water connections to Karos Cemetery 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R80,000.00 spend	Project cancelled	0%	Funds should be found for project
<ul style="list-style-type: none"> • IDP Projects - Development of Park Kalksloot 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed – R100,000.00 spend (Project budget increased to R424,667.00)	R412318.94 spend	97.09%	Project must be completed
<ul style="list-style-type: none"> • IDP Projects - Development of new Sportsground Lambrechtsdrift 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R977,699.00 spend (Project budget increased to R1,264,835.00)	R753682.94 spend	59.58%	Project must be completed
<ul style="list-style-type: none"> • IDP Projects - Ablusionblock at 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R160,000.00	Project cancelled	0%	Funds should be found for project

	Karos Cemetery and store					spend			
	<ul style="list-style-type: none"> IDP Projects - Extention of Cemetery at Paballelo 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed - R150,000.00 spend	. Project cancelled	0%	Funds should be found for project
Reason for Variance (Positive/Negative)		<p>Pruning programme – Percentage compliance with pruning programme : No execution of pruning programme due to shortage of staff Percentage execution of recreation plan : Department abolished. IDP Projects - Development of Park Kameelmond : Project stopped due to budget constraints IDP Projects - Development of Park Leseding : All MIG projects was stopped after adjustments budget. Project out on tender IDP Projects - Development of Park Milleniumpark Erf 19807 : Project cancelled due to budget constraints IDP Projects - Development of Park Raaswater : All MIG projects was stopped after adjustments budget. Project out on tender IDP Projects - Development of new Sportsground Louisvale Dorp : Lack of material due to budget constraints IDP Projects - Extention of Cemetery at Keidebees : Project cancelled due to budget constraints IDP Projects - Development of Park Leerkrans : All MIG projects was stopped after adjustments budget. Project out on tender IDP Projects - Development of Park Ntsikilelo : All MIG projects was stopped after adjustments budget. Project out on tender IDP Projects - Development of new Sportsground Ntsikilelo : Waiting for Civil Engineering to assist with earth works IDP Projects - Extention of Cemetery at Kameelboom and Store : Project cancelled due to budget constraints IDP Projects - Water connections to Karos Cemetery : Project cancelled due to budget constraints IDP Projects - Development of Park Kalksloot : All MIG projects was stopped after adjustments budget. Project out on tender IDP Projects - Development of new Sportsground Lambrechtsdrift : Waiting for Civil Engineering to assist with earth works IDP Projects - Ablusionblock at Karos Cemetery and store : Project cancelled due to budget constraints. IDP Projects - Extention of Cemetery at Paballelo : Project cancelled due to budget constraints</p>							

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5.3.7	Security Services <ul style="list-style-type: none"> Execution of approved security operational plan 	100% execution	100% execution	Not applicable	Fully effective	100% execution	Operational plan executed	100%	Not applicable

	<ul style="list-style-type: none"> • Access control main building – number of incidents reported • Number of action taken vs alarm alerts logged • Safeguarding of cash in Transit - Number of random sample in terms of prescribed equipment • Render a security service pertaining to municipal assets • Number of action taken vs registered complaints • Render a security service pertaining to municipal by-laws • Execution of approved law enforcement operational plan (Crime Prevention) 	Zero	Zero	Not applicable	Fully effective	Zero	Zero incidents	100%	Not applicable
		100% action taken	100% action taken	Not applicable	Fully effective	100% action taken	Alarm system out of order. Could not be repaired due to budget constraints	0%	Alarm system must be repaired
		12 samples per annum	12 samples for annum	Not applicable	Fully effective	12 samples per annum	12 of 12 samples	100%	Not applicable
		12 reports	12 reports	Not applicable	Fully effective	12 reports	12 of 12 reports	100%	Not applicable
		70% action taken	100% action taken	Not applicable	Outstanding	70% action taken	221 of 221 actions taken	100%	Not applicable
		12 reports	12 reports	Not applicable	Fully effective	12 reports	12 of 12 reports	100%	Not applicable
		100% execution	100% execution	Not applicable	Fully effective	100% execution	2of 4 execution. From quarter 3 the unit was abolished	50%	Should be removed
Reason for Variance (Positive/Negative)	Number of action taken vs alarm alerts logged : Alarm system out of order. Could not be repaired due to budget constraints Execution of approved law enforcement operational plan (Crime Prevention) – Law Enforcement Unit abolished								

5.4 Institutional Transformation

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.4.1	Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions Performance Management Related Issues <ul style="list-style-type: none"> Section 66 Evaluations 	Monthly meetings	11 meetings for annum	Not applicable	Fully effective	Monthly meetings	11 of 12 sets of minutes	91.67%	Monthly meetings should be held
		Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	No Section 66 evaluations completed and submitted	0%	All Section 66 evaluations should be completed and submitted. Evaluation process to be reviewed
Reason for Variance (Positive/Negative)		Section 66 Evaluations : No evaluations completed and submitted. Section 66 employees are unwilling to complete evaluations due to the fact that no incentives are awarded for over performance.							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.4.2	Emergency Services Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions Performance Management related matters <ul style="list-style-type: none"> Section 66 evaluations 	Monthly meetings	16 meetings for annum	Not applicable	Above expectation	Monthly meetings	15 of 12 sets of minutes	125%	Not applicable
		Quarterly evaluations	No evaluations completed	Not applicable	Unacceptable	Quarterly evaluations	No Section 66 evaluations completed and submitted	0%	All Section 66 evaluations should be completed and submitted. Evaluation process to be reviewed
Reason for Variance (Positive/Negative)		Section 66 Evaluations : No evaluations completed and submitted. Section 66 employees are unwilling to complete evaluations due to the fact that no incentives are awarded for over performance.							

<ul style="list-style-type: none"> Number of planned staff interactions (management staff) Number of planned staff interactions (general staff) Performance Management related matters <ul style="list-style-type: none"> Section 66 evaluations 	Monthly meetings	2 meetings for annum	Not applicable	Unacceptable	Monthly meetings	No meetings held	0%	Monthly and quarterly meetings should be scheduled and minutes provided
	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly meetings	2 of 4 sets of minutes	50%	Monthly and quarterly meetings should be scheduled and minutes provided
	Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	No Section 66 evaluations completed and submitted	0%	All Section 66 evaluations should be completed and submitted. Evaluation process to be reviewed

Reason for Variance (Positive/Negative)

Manage Personnel : Two meetings for annum

Section 66 Evaluations : No evaluations completed and submitted. Section 66 employees are unwilling to complete evaluations due to the fact that no incentives are awarded for over performance.

Previous Financial Year					Financial Year Under Review				
2012/2013					2013/2014				

NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.4.5	Library Services Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions Performance Management related matters <ul style="list-style-type: none"> Section 66 evaluations 	Monthly meetings	9 meetings for annum	Not applicable	Not Fully effective	Monthly meetings	8 of 12 sets of minutes	66.67%	Monthly meetings should be scheduled and minutes provided
		Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	No Section 66 evaluations completed and submitted	0%	All Section 66 evaluations should be completed and submitted. Evaluation process to be reviewed

Reason for Variance (Positive/Negative)

Number of planned staff interactions : 8 Monthly meetings for annum

Section 66 Evaluations : No evaluations completed and submitted. Section 66 employees are unwilling to complete evaluations due to the fact that no incentives are awarded

<ul style="list-style-type: none"> Number of planned staff interactions 	Monthly meetings	10 meetings for annum	Not applicable	Fully effective	Monthly meetings	10 of 12 meetings	83.3%	Regular meetings should be held	
	Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	3 of 4quarters Section 66 evaluations completed and submitted	75%	Section 66 evaluations should be completed and submitted quarterly	
	Not applicable	Not applicable	Not applicable	Not applicable	Monthly reports	6 of 12 re[ports	50%	3 reports to District Municipality per quarter : Responsibilities should be rotated	
<ul style="list-style-type: none"> Section 66 evaluations 									
<ul style="list-style-type: none"> Environmental Health services performance - 3 reports to District Municipality per quarter 									
Reason for Variance (Positive/Negative)	Environmental Health services performance - 3 reports to District Municipality per quarter : Employee responsible for reports was on leave, no employee appointed to act in position								

NO.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		TARGET	ACHIEVED	% ACHIEVED	RATING	2012/2013		2013/2014	
						TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.4.8	Parks & Recreation Services Manage Personnel	Monthly meetings	12 meetings for annum	Not applicable	Fully effective	Monthly meetings	11 of 12 sets of meetings	91.67%	Monthly meetings should be scheduled and minutes provided
	<ul style="list-style-type: none"> Number of planned staff interactions 	Quarterly evaluations	No Section 66 evaluations completed	Not applicable	Unacceptable	Quarterly evaluations	2 of 4 Section 66 evaluations completed and	50%	Section 66 evaluations should be completed and submitted quarterly

			and submitted			submitted			
Reason for Variance (Positive/Negative)		Manage Personnel : 11 meetings for annum due to personnel on leave							

5.5 Municipal Financial Viability and Management

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.5.1	Financial administrative control of departmental budget <ul style="list-style-type: none"> % deviation of actual expenditure vs budget 	5% within budget	105.17%	105.17%	Fully effective	5% within budget	R72418091.02 of R85172558.22	85%	Expenditure should be in line with budget
Reason for Variance (Positive/Negative)		Not applicable							
		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
5.5.2	Library Services <ul style="list-style-type: none"> % deviation of actual expenditure vs budget Application of annual funds 	Not applicable	Not applicable	Not applicable	Not applicable	5% within budget	R3833014.33 of R4130755.32	92.79%	Not applicable
		Submission of business plan	Business Plan submitted	Not applicable	Fully effective	Submission of business plan	Business plan submitted	100%	Not applicable

	(Provincial) -								
Reason for Variance (Positive/ Negative)	Not applicable								