

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
FUNCTIONAL AREAS**

VOTE: MANAGEMENT SUPPORT SERVICES (EXECUTIVE COUNCIL) – CORPORATE SERVICES
PERIOD: 1 JULY 2011 – 30 JUNE 2012

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON
1. Sub-function: Municipal Manager				
1. Performance Management System IDP Ref.: CORP15	Administrative	Co-ordinate the Performance Management System as per the Local Government: Municipal Systems Act, Chapter 6, Act 32 of 2000 by ensuring alignment with the: <ul style="list-style-type: none"> ▪ IDP ▪ Organisational objectives ▪ Departmental objectives <ol style="list-style-type: none"> 1. Signed Performance Agreements – Section 57(b), MSA, Act 32/2000 2. Council Resolution – Section 57(4)(4B), MSA, Act 32/2000 3. Quarterly Performance Assessments – Section 28(1), Performance Regulations, 2006 – Minutes distributed 	30 Jul 2011 31 Jan 2012 Quarterly	
2. Sub-function: Corporate Services				
1. Departmental assets MFMA – Section 63	0100 00 1 10 1250 0100 00 1 10 1210	Council's Asset Management Policy adhered to: <ol style="list-style-type: none"> 1. Written confirmation of receipt of accurate and up-to-date asset register from Finance Services 2. Identify redundant items as per Council's policy – Council Resolution 	Annually before 30/08/2011 31/10/2011 30/04/2012	

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		3. Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department – Completed claim form	When required	<table border="1"> <tr><th colspan="3">INSURANCE CLAIMS REPORTED</th></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><th colspan="3">ACCIDENT COMMITTEE CASES CONSIDERED</th></tr> <tr><td></td><td></td><td></td></tr> </table>			INSURANCE CLAIMS REPORTED									ACCIDENT COMMITTEE CASES CONSIDERED																																															
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2. Records Management IDP Ref.: CORP10	0101 10 1 09 0204	<p>Manage the accurate distribution of incoming and outgoing correspondence as per policy. Report on number of:</p> <ol style="list-style-type: none"> Registered Mail Registration of incoming mail Cheques received Motor Vehicle Licence Renewals Speed Fines Payment of annual licence renewal fee to ensure availability of software – Quidity Records Management System Report outstanding correspondence to Senior Management Meeting – Management Resolution 	<p>Monthly</p> <p>Annually</p> <p>Monthly</p>	<table border="1"> <thead> <tr> <th>DESCRIPTION</th> <th>MONTH</th> <th>YTD</th> </tr> </thead> <tbody> <tr><th colspan="3">REGISTERED MAIL</th></tr> <tr><td>Incoming</td><td></td><td></td></tr> <tr><td>Outgoing</td><td></td><td></td></tr> <tr><th colspan="3">INCOMING MAIL</th></tr> <tr><td>General Documentation</td><td></td><td></td></tr> <tr><td>Development & Planning</td><td></td><td></td></tr> <tr><td>Complaints</td><td></td><td></td></tr> <tr><td>Agreements</td><td></td><td></td></tr> <tr><td>Resolutions</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> <tr><th colspan="3">CHEQUES RECEIVED</th></tr> <tr><td>Finance; Safety Boxes</td><td></td><td></td></tr> <tr><td>Received by mail</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> <tr><td>Motor Vehicle Renewals</td><td></td><td></td></tr> <tr><td>Speed Fines</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> <tr><td colspan="2">DEPARTMENT</td><td>NUMBER OF</td></tr> </tbody> </table>			DESCRIPTION	MONTH	YTD	REGISTERED MAIL			Incoming			Outgoing			INCOMING MAIL			General Documentation			Development & Planning			Complaints			Agreements			Resolutions			Total			CHEQUES RECEIVED			Finance; Safety Boxes			Received by mail			Total			Motor Vehicle Renewals			Speed Fines			Total			DEPARTMENT		NUMBER OF
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3. Early Warning Fire Detection System IDP Ref.: CORP11	0101 10 4 03 0002	Installation of Early Warning Fire Detection System in Registry Office: 1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td data-bbox="1467 898 1758 946">Budget</td> <td data-bbox="1758 898 2125 946" style="text-align: right;">R75 000.00</td> </tr> <tr> <td data-bbox="1467 946 1758 994">Funding Source</td> <td data-bbox="1758 946 2125 994" style="text-align: right;">CRR</td> </tr> <tr> <td data-bbox="1467 994 1758 1042">Progress</td> <td data-bbox="1758 994 2125 1042"></td> </tr> <tr> <td data-bbox="1467 1042 1758 1090">Project Completed</td> <td data-bbox="1758 1042 2125 1090"></td> </tr> </table>		Budget	R75 000.00	Funding Source	CRR	Progress		Project Completed																										
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4. Telephone Communication: Internal telephone accounts	0000 00 1 06 1900 0101 10 2 30 1900	Distribution of internal telephone accounts to all departments before the 5th of each month to be able to recoup costs for personal telephone calls. Report on: 1. Value of accounts per location 2. Amounts recouped by Pay Office 3. Payment of external service provider	Monthly	<table border="1"> <tr> <td colspan="2" data-bbox="1467 1153 2125 1201" style="text-align: center;">ACCOUNTS DISTRIBUTED</td> </tr> <tr> <td data-bbox="1467 1201 1825 1249" style="text-align: center;">LOCATION</td> <td data-bbox="1825 1201 2125 1249" style="text-align: center;">VALUE OF ACCOUNT</td> </tr> <tr> <td data-bbox="1467 1249 1825 1436"> 1. De Deur Building Environmental Health Social Development Library Administration Solid Waste </td> <td data-bbox="1825 1249 2125 1436"></td> </tr> </table>		ACCOUNTS DISTRIBUTED		LOCATION	VALUE OF ACCOUNT	1. De Deur Building Environmental Health Social Development Library Administration Solid Waste																												
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<p>5. Council & Council Structures IDP Ref.: CORP2</p>	<p>0100 00 1 06 1820</p>	<p>Management of agendas and minutes by:</p> <ol style="list-style-type: none"> 1. Approval of year planner – Council Resolution 2. Agendas and minutes distributed per year planner 3. Council Resolutions distributed within 5 working days after approval of minutes 	<p>Annually</p> <p>Weekly</p> <p>Monthly</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">SCHEDULED MEETINGS</th> <th style="width: 50%;">AGENDAS DISTRIBUTED</th> </tr> </thead> <tbody> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">RESOLUTIONS DISTRIBUTED</th> </tr> <tr> <th style="width: 33%;">DATE OF MEETING</th> <th style="width: 33%;">MINUTES APPROVED</th> <th style="width: 33%;">RESOLUTIONS DISTRIBUTED</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> </tbody> </table>	SCHEDULED MEETINGS	AGENDAS DISTRIBUTED							RESOLUTIONS DISTRIBUTED			DATE OF MEETING	MINUTES APPROVED	RESOLUTIONS DISTRIBUTED						
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<p>6. Council's Contract Register</p>	<p>Administrative</p>	<p>Management of Council's contract register by:</p> <ol style="list-style-type: none"> 1. Contract register signed by Municipal Manager and Head of Department 2. Memo to relevant departments indicating contracts to be expired within 3 months time 	<p>Monthly</p> <p>Monthly</p>																					
<p>7. Municipal By-Laws IDP Ref: CORP18</p>	<p>Corporate Services</p>	<p>Completion of process for approved by-laws to be promulgated as required:</p> <ol style="list-style-type: none"> 1. Drafted 2. Approved by Council 3. Advertised for comments 4. Public Participation Process completed by relevant department, if applicable 	<p>Annually</p>																					

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON								
		5. Council Resolution to promulgate 6. Promulgated										
8. Council Buildings: Maintenance IDP Ref: CORP8	0100 00 1 10 1210	Maintenance of Council's buildings under control of the Department Corporate Services by: 1. Conducting inspections as per inspection register and indicated timeframes 2. Completed inspection forms signed off by head of department	Weekly/ Monthly	<table border="1"> <tr> <td>Annual Budget Allocation</td> <td>R 1 230 000.00</td> </tr> <tr> <td>Monthly expenditure</td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> </tr> <tr> <td>Balance</td> <td></td> </tr> </table>	Annual Budget Allocation	R 1 230 000.00	Monthly expenditure		YTD: Expenditure		Balance	
Annual Budget Allocation	R 1 230 000.00											
Monthly expenditure												
YTD: Expenditure												
Balance												
9. Vehicle Inspections	0101 10 1 10 1270	Conduct vehicle inspections as per approved working procedures by: 1. Submitting completed inspection forms to head of department for signature 2. Submitting signed inspection forms to the Mechanical Workshop as per allocated timeframes	Weekly	<table border="1"> <tr> <td>Inspection conducted</td> <td></td> </tr> <tr> <td>Inspection Form submitted</td> <td></td> </tr> </table>	Inspection conducted		Inspection Form submitted					
Inspection conducted												
Inspection Form submitted												
10. Rental of Council properties	0101 25 2 27 1701	Control rental of Council properties according to approved tariffs and year planner by: 1. Completing the rental agreement 2. Issuing of receipt	Daily	<table border="1"> <tr> <td>Annual Budget Allocation</td> <td>R900 000.00</td> </tr> <tr> <td>Monthly Income</td> <td></td> </tr> <tr> <td>YTD: Income</td> <td></td> </tr> <tr> <td>Balance</td> <td></td> </tr> </table>	Annual Budget Allocation	R900 000.00	Monthly Income		YTD: Income		Balance	
Annual Budget Allocation	R900 000.00											
Monthly Income												
YTD: Income												
Balance												
11. Microphone & Communication System – Council Chambers IDP Ref.: CORP30	0101 10 4 03 0003	Replace microphone and extent communication system in Council Chambers: 1. R Value Expenditure 2. System operational	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R50 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R50 000.00	Funding Source	CRR	Progress		Project Completed	
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12. Delivery Vehicle IDP Ref.: CORP27	0101 10 4 03 0001	Replacement of delivery vehicle: 1. R Value expenditure 2. Asset Numbe	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R150 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R150 000.00	Funding Source	CRR	Progress		Project Completed	
Budget Approved	R150 000.00											
Funding Source	CRR											
Progress												
Project Completed												
3. Sub-function: Councillors												
1. Conferences / Training / Grants IDP Ref.: CORP5	0000 00 1 06 0202	Assist Councillors with conference/congress arrangements, as per instruction and availability of budget by: 1. Submitting completed payment requests signed by Municipal Manager 2. Report on expenditure	Monthly	<table border="1"> <tr> <td>Annual Budget Allocation</td> <td>R965 170.00</td> </tr> <tr> <td>Monthly Expenditure</td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> </tr> <tr> <td>Balance</td> <td></td> </tr> </table>	Annual Budget Allocation	R965 170.00	Monthly Expenditure		YTD: Expenditure		Balance	
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Balance												
2. Municipal Specific Improvement Programme Grant (MSIPG)	0101 20 2 24 0900	Allocation of the Municipal Specific Improvement Programme Grant received as per the approved budget	Annually	<table border="1"> <tr> <td>Budget Approved</td> <td>R210 000.00</td> </tr> <tr> <td>Funding Source</td> <td></td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R210 000.00	Funding Source		Progress		Project Completed	
Budget Approved	R210 000.00											
Funding Source												
Progress												
Project Completed												
3. Specific Contribution towards Councillor Remuneration Grant	0101 15 2 24 1910	Allocation of the Specific Contribution towards Councillor Remuneration grant received as per the approved budget	Annually	<table border="1"> <tr> <td>Budget Approved</td> <td>R1 624 000.00</td> </tr> <tr> <td>Funding Source</td> <td></td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R1 624 000.00	Funding Source		Progress		Project Completed	
Budget Approved	R1 624 000.00											
Funding Source												
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2. Pecuniary Interest	Administrative	Co-ordination of completion of declarations in terms of Pecuniary Interest by: 1. Submitting completed Declarations by all	30 Aug 2011									

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		councillors to the Office of the Speaker										
3. Laptops IDP Ref.: CORP4	0101 15 4 03 0001	Procurement of 8 x Laptops for newly elected councillors: 1. Signed Laptop Policy 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R50 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R50 000.00	Funding Source	CRR	Progress		Project Completed	
Budget Approved	R50 000.00											
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4. Mayoral Vehicle IDP Ref.: CORP36	0101 15 4 03 0002	Replacement of mayoral vehicle: 1. R Value Expenditure 2. Asset Number	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R500 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R500 000.00	Funding Source	CRR	Progress		Project Completed	
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Progress												
Project Completed												
4. Sub-function: Office of the Speaker & Executive Mayor												
1. Mayoral Donations	0101 45 1 06 1140	Co-ordinate awarding of mayoral donations as per approved Council resolution: 1. R Value of donations	Annually	<table border="1"> <tr> <td>Annual Budget Allocation</td> <td>R250 000.00</td> </tr> <tr> <td>Monthly Expenditure</td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> </tr> <tr> <td>Balance</td> <td>R250 000.00</td> </tr> </table>	Annual Budget Allocation	R250 000.00	Monthly Expenditure		YTD: Expenditure		Balance	R250 000.00
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Monthly Expenditure												
YTD: Expenditure												
Balance	R250 000.00											
2. Junior Council's Meetings	0101 20 1 09 0203	Co-ordination and attendance of Junior Council's meetings as per approved annual plan: 1. Council Resolution 2. Minutes and agendas distributed	Quarterly									
2. Functional Ward Committee	0101 20 1 06 2200	Provision of administrative support to ward councillors according to:	Monthly									

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System IDP Ref.: CORP13 CORP14		1. Year Planner for ward committee meetings approved by Council – Council Resolution 2. Logistic arrangements for ward committee meetings – Venues booked 3. Agendas and minutes for ward committee meetings distributed – Copies of minutes and agendas 4. Attendance Registers maintained – Report on number of attendees per meeting										
3. Public Participation (Petitions)	Administrative	Management of petitions received according to approved operating procedures and legislative requirements: 1. Petitions Register maintained 2. Council Resolution	Monthly									
4. Office Furniture	0101 20 4 03 0001	Replacement and/or procurement of additional furniture: 1. R Value Expenditure 2. Asset Number	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R15 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R15 000.00	Funding Source	CRR	Progress		Project Completed	
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Project Completed												
5. Sub-function: Marketing / Public Relations												
1. Newsletter IDP Ref.: CORP23	0101 30 1 06 1820	Compilation and distribution of newsletter according to inputs approved: 1. Signed off by Executive Mayor 2. Distributed with accounts	Bi-monthly (6 issues)	<table border="1"> <thead> <tr> <th>ISSUE</th> <th>DATE</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	ISSUE	DATE						
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2. Marketing Programme IDP Ref.: CORP23	0101 30 1 06 1201	<p>Compilation and approval of marketing programme according to approved budget allocation:</p> <ol style="list-style-type: none"> 1. Mayoral Committee Resolution 2. Execution of functions according to plan 	31 Jul 2011 Monthly																						
3. Press Releases IDP Ref.: CORP23	0101 30 1 06 1201	<p>Compilation and submission of press releases for publication:</p> <ol style="list-style-type: none"> 1. Approved by the Executive Mayor/ Speaker 2. Proof of publication 	Two publications per month																						
4. Public Complaints IDP Ref.: CORP7	0000 00 1 06 1530	<p>Management of public complaints received via the Helpdesk and according to Council's policies and procedures by adhering to the following requirements and report on:</p> <ul style="list-style-type: none"> ▪ Written acknowledgement of complaint ▪ Complainant informed of outcome ▪ Returning of all supporting documentation to the Helpdesk <ol style="list-style-type: none"> 1. Register updated and distributed (Number of complaints per department and average turn-around time maintained) 	Daily	<table border="1"> <thead> <tr> <th>DEPARTMENT</th> <th>COMPLAINTS RECEIVED: MONTH</th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td colspan="3">RESOLUTION DATE:</td> </tr> <tr> <td>1. Corporate Services</td> <td></td> <td></td> </tr> <tr> <td>2. Finance Services</td> <td></td> <td></td> </tr> <tr> <td>3. Management Services</td> <td></td> <td></td> </tr> <tr> <td>4. Engineering Services</td> <td></td> <td></td> </tr> <tr> <td>5. Development & Planning</td> <td></td> <td></td> </tr> </tbody> </table>	DEPARTMENT	COMPLAINTS RECEIVED: MONTH	YTD	RESOLUTION DATE:			1. Corporate Services			2. Finance Services			3. Management Services			4. Engineering Services			5. Development & Planning		
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		2. Mayoral Committee Resolution	Monthly	<table border="1"> <tr> <td>6. Community Services</td> <td></td> <td></td> </tr> <tr> <td>7. Protection Services</td> <td></td> <td></td> </tr> <tr> <td>8. Municipal Manager</td> <td></td> <td></td> </tr> <tr> <td>9. Executive Mayor</td> <td></td> <td></td> </tr> </table>	6. Community Services			7. Protection Services			8. Municipal Manager			9. Executive Mayor		
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5. Website IDP Ref.: CORP24	0100 00 1 06 1820	<p>Maintenance and updating of website as required by the Local Government: Municipal Systems Act, Section 21A and 21 B, Act 32 of 2000 by reporting on:</p> <ol style="list-style-type: none"> Maintenance Register updated Signed off by head of department 	Daily Monthly													
6. Annual Report	0101 30 1 06 1820	<p>Compilation and distribution of annual report as required by the Municipal Finance Management Act, Section 121, Act 56 of 2003 by adhering to the following requirements:</p> <ul style="list-style-type: none"> ✓ Annual Financial Statements submitted ✓ Auditor-General's Audit Report – Section 126(3) – MFMA (Financial Statements) ✓ Annual Performance Report ✓ Auditor-General's Audit Report – Section 45 – MSA (Performance Information) ✓ Assessment by Accounting Officer of any arrears on municipal taxes and service charges ✓ Assessment by Accounting Officer of: ✓ Performance against measurable performance objectives in terms of revenue collection from each revenue source and for each vote 	<p>30 Aug 2011 30 Nov 2011</p> <p>30 Aug 2011</p> <p>30 Nov 2011</p> <p>15 Jan 2012</p> <p>15 Jan 2012</p> <p>15 Jan 2012</p>													

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON
		<ul style="list-style-type: none"> ✓ Recommendations of the municipality's audit committee: <ul style="list-style-type: none"> ○ Execution of audit plan ○ Impact made ○ Implementation of recommendations ○ Involvement in assisting management to address the report of the Auditor-General ○ Challenges and mitigations of the Audit Committee <p>Report on:</p> <ol style="list-style-type: none"> 1. Draft submitted to Council 2. Public Participation Process finalized 3. Final report submitted to Council 4. Distribution of report according to legislation 	<p>30 Jan 2012</p> <p>30 Mar 2012</p> <p>30 Mar 2012</p> <p>10 Apr 2012</p>	
6. Sub-function: Performance Management / Internal Audit / Legal				
1. Internal Audit IDP Ref.: FIN2	0101 40 1 09 0204	Co-ordination of the execution of the internal audit function as stipulated in Section 165 of the MFMA, by appointed external service provider by: <ol style="list-style-type: none"> 1. Submitting quarterly compliance reports to the Performance & Audit Committee 2. Minutes of Performance & Audit Committee submitted to Council – Council Resolution 	<p>Quarterly</p> <p>Quarterly</p>	
2. Fraud Reporting Hot Line	Administrative	Co-ordination and management of the Fraud Reporting Hotline & Fraud & Corruption Policy as per legislation and the Local Government Anti-Corruption Strategy by reporting on:		

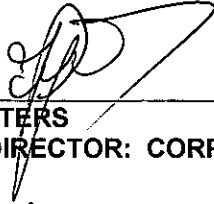
KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON
		<ol style="list-style-type: none"> 1. Reports received via the Fraud Reporting Hot Line – Updated register monthly signed off by Municipal Manager 2. Quarterly report submitted to Performance & Audit Committee 	<p>Monthly</p> <p>Quarterly</p>	
3. Service Delivery & Budget Implementation Plan	Administrative	<p>Compile, review, monitor and report on the execution of the Service Delivery & Budget Implementation Plans as stipulated by Section 53 of the MFMA by reporting on:</p> <ol style="list-style-type: none"> 1. Quarterly reports submitted to Performance & Audit Committee 	Quarterly	
4. External Service Providers	Administrative	<p>Monitoring the reporting of performance of external service providers by all relevant departments in terms of Section 116 of the MFMA by:</p> <ol style="list-style-type: none"> 1. Submitting quarterly report to Municipal Manager for signing off 2. Annual performance reported in Annual Report 	<p>Quarterly</p> <p>Annually</p>	
5. Traffic Fines issued against Council's Vehicles	0000 00 1 06 1140	<p>Co-ordinate and execute functions of Council's Proxy with regard to:</p> <ul style="list-style-type: none"> ❖ Traffic Fines; ❖ AARTO implementation; <ol style="list-style-type: none"> 1. Traffic fines paid / withdrawn 2. AARTO fines managed 	<p>Monthly</p> <p>Monthly</p>	<ol style="list-style-type: none"> 1. Traffic Fines 2. AARTO Traffic Fines

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON
6. Risk Management		Co-ordinate the implementation of the Risk Management process, as per approved Council resolution by reporting on: 1. Risk & Risk Management Meetings – Agendas & Minutes distributed 2. Updated Risk Register	Quarterly Annually	
7. Legal Support	0100 00 1 06 1130	Administrative, consultative and operational functions provided in terms of: <ul style="list-style-type: none"> ➤ Legal matters ➤ Contracts ➤ Supply Chain Management Process ➤ Sale of land ➤ Tariffs, Policies & By-laws Report on: 1. Number of litigation cases against Council 2. Number of subpoenas received 3. Number of contracts reviewed / discussed / commented on	Monthly Monthly Monthly	
8. Municipal Public Accounts Committee (MPAC)	0101 20 1 09 0210 0101 10 1 06 1130	Management of Council's Municipal Public Accounts Committee – Section 129 – MFMA by submitting an oversight report to: 1. Council – Council Resolution 2. The media to be made public – copy of proof of publication	31 Mar 2012 7 Apr 2012	
9. Legal Support by External Service Provider	0101 10 1 06 1130	Monitoring and report on performance of the following appointed external service	Monthly	

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON				
		providers: <ul style="list-style-type: none"> • Klopper Jonker Inc • Odendaal & Summerton Inc • Malherbe Rigg & Ranwell Inc 						
7. Sub-function: Information Technology (IT)								
1. Information Technology IDP Ref.: FIN3	0101 35 1 09 0204	1. Information technology services provided by ensuring that: <ul style="list-style-type: none"> 1.1 Systems are available and functional – No complaints 1.2 Helpdesk is operational – Number of calls 1.3 Back-ups are updated – Daily register is maintained 1.4 Internet accessibility – No complaints 1.5 Hardware maintained – R Value expenditure 1.6 Software updated – Licences renewed 1.7 Consumer accounts are printed – Number of accounts printed 2. Report on high volume users in terms of: <ul style="list-style-type: none"> 2.1 Internet 2.2 E-mail 	Daily Daily Daily Daily Daily Monthly Monthly Monthly					
2. Lifting of Floor (Phase 2) in Server Room IDP Ref.: CORP28	0101 35 4 03 0002	Co-ordinating the completion of the project to prevent any damages to the relevant hard	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R182 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> </table>	Budget Approved	R182 000.00	Funding Source	CRR
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KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON	
		and software in the Server Room and also to comply to operational requirements: 1. R Value expenditure 2. Project completed		Progress	
				Project Completed	

Agreed and accepted:



MR. T.W. PEETERS
EXECUTIVE DIRECTOR: CORPORATE SERVICES

05/10/2011
DATE



MR. A.S.A. DE KLERK
MUNICIPAL MANAGER

20/10/11
DATE



CLLR. P.D. PRETORIUS
MMC: FINANCE & CORPORATE SERVICES

19/10/2011
DATE