



2.5.4 IZIMBIZO

Izimbizo gives further effect and concrete expression to participatory democracy so that communities can exercise their rights to be heard, and assist with the national effort to build a better life for all.

The table below categorise the date of events held within the different types of Izimbizo:

Type of Imbizo	Date of events	Event Purpose	Issues raised by community
Council Meets The People	2 August 2011 2 February 2012 25 April 2012	Report back to Communities & Budget and IDP process	Housing; Unemployment; Youth Matters; Tarred Roads; Cracked Houses; Commonage; Dry Sanitation

Table 37: Izimbizo

2.6 CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

2.6.1 ANTI-CORRUPTION AND ANTI-FRAUD

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identify supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

A) DEVELOPED STRATEGIES

Name of strategy	Developed Yes/No	Date Adopted/Reviewed
Anti-corruption strategy	Yes	2012
Fraud prevention strategy	Yes	2012

Table 38: Strategies



2.6.2 AUDIT COMMITTEE/S

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must -

(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –

- internal financial control;
- risk management;
- performance Management; and
- effective Governance.

A) FUNCTIONS OF THE AUDIT COMMITTEE

The Internal Audit function is performed on a shared service basis by the District Municipality and their Audit and Performance Audit Committees are utilized for Emthanjeni purposes.

The main functions of the Audit Committee are prescribed in section 166 (2) (a-e) of the Municipal Finance Management Act, 2003 and the Local Government Municipal and Performance Management Regulation.

B) MEMBERS OF THE AUDIT COMMITTEE

Name of representative	Capacity	Meeting dates
W De Bruin	Chairperson	10 April 2012 8 May 2012 29 June 2012
C Penderis	Member	
D Olifant	Member	
D Fourie	Member	

Table 39: Members of the Audit Committee

2.6.3 INTERNAL AUDITING

Section 165 (2) (a), (b)(iv) of the MFMA requires that:

The internal audit unit of a municipality must –

- (a) prepare a risk based audit plan and an internal audit program for each financial year; and
- (b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:
- (c) risk and risk management.

As mentioned before the Internal Audit function is performed on a shared service basis by the District Municipality.

Below are the functions of the Internal Audit Unit that was performed during the financial year under review:



Function	Date/Number
Audit reports included the following key focus areas:	
Internal controls	Yes
Accounting procedures and practices	Yes
Risk and risk management	Yes
Performance management	Yes
Loss control	Yes
Compliance with the MFMA and other legislation	Yes

Table 40: Internal Audit Functions

2.6.4 BY-LAWS AND POLICIES

Section 11 of the MSA gives municipal Councils the executive and legislative authority to pass and implement by-laws and policies.

Below is a list of all the by-laws developed and reviewed during the financial year:

By-laws developed/revised	Date adopted	Public Participation conducted prior to adoption of By-Laws Yes/No	Date of Publication
Municipal Tariff By -Law	31 May 2012	Yes	Provincial Gazette of 2012

Table 41: By-laws

Below is a list of all the policies developed and reviewed during the financial year:

Policies developed/ revised	Date adopted
Removal of Garden Refuse	6 Sept 2011
Provision of Gravel and Red Soil for private purposes	6 Sept 2011
Public Participation Policy	5 November 2011
Policy on the Usage of Municipal Vehicles	5 November 2011
Policy on the usage of the Mayoral Vehicle	5 November 2011
Policy directive on Unauthorized, Irregular or fruitless and wasteful Expenditure	21 January 2012
Vehicle Policy	21 January 2012
Policy for the Use of Cell phone, Telephone, Internet & Data card facilities	21 January 2012
Financial Assistance for Students (Employees)	25 September 2012

Table 42: Policies



2.6.6 COMMUNICATION

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

Good customer care is clearly of fundamental importance to any organisation, and analysis here shows that local residents view the municipality's people relations in a negative light. A successful communication strategy therefore links the people to the municipality's programme for the year.

Below is a communication checklist of the compliance to the communication requirements:

Communication activities	Yes/No
Communication unit	No
Communication strategy	No
Communication Policy	Yes
Customer satisfaction surveys	No
Functional complaint management systems	Yes
Newsletters distributed at least quarterly	No

Table 43: Communication Activities

2.6.7 WEBSITES

A municipal website should be an integral part of a municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that the municipality place key documents and information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

Below is a website checklist to indicate the compliance to Section 75 of the MFMA:

Documents published on the Municipal website	Date Published
Current annual and adjustments budgets and all budget-related documents	March 201
Budget implementation policy: Tariff policy	May 2012
Budget implementation policy: Credit control policy	May 2012
Budget implementation policy: Rates policy	May 2012
Budget implementation policy: SCM policy	May 2012
Annual report for 2011/12	31 January 2012
Performance agreements required in terms of section 57 (1) (b) of the Municipal Systems Act for 2011/12	September 2012



Documents published on the Municipal website	Date Published
Information statement containing a list of assets over a prescribed period that have been disposed of in terms of section 14 (2) or (4) of the MFMA during 2011/12	June 2012
Contracts agreed in 11/12 to which subsection (1) of section 33 of the MFMA apply, subject to subsection (3) of that section	n/a
Public-private partnership agreements referred to in section 120 of the MFMA made in 2011/12	No
All quarterly reports tabled in the council in terms of section 52 (d) of the MFMA during 2011/12	Yes

Table 44: Website Checklist

DRAFT



Chapter 3

Service Delivery Performance





CHAPTER 3: SERVICE DELIVERY PERFORMANCE (ANNUAL PERFORMANCE REPORT)

I) OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of *inter alia*:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration
- to be transparent by providing information,
- to be responsive to the needs of the community,
- and to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.



LEGISLATIVE REQUIREMENTS

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

ORGANISATION PERFORMANCE

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act, 2000 and an overall summary of performance on a functional level.

PERFORMANCE SYSTEM FOLLOWED FOR THE FINANCIAL YEAR 2011/12

ADOPTION OF A PERFORMANCE MANAGEMENT FRAMEWORK

The municipality adopted a performance management framework that was approved by Council during January 2011. However, during 2011 the municipality started a process to review this framework and a draft revised framework was presented to Council on 31 May 2011. The framework will be reviewed in the 2012/13 financial year and a public participation process will be followed.

THE IDP AND THE BUDGET

The IDP was reviewed for 2011/12 and the budget for 2011/12 was approved by Council on 14 May 2011. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The strategy map below illustrates the strategic link of the focus areas of the municipality with the National Key Performance Areas. The National Key Performance Areas is aligned with the strategic objectives that were identified in the 2011/12 reviewed IDP. The strategic objectives are linked to the outcomes for 2011/12.

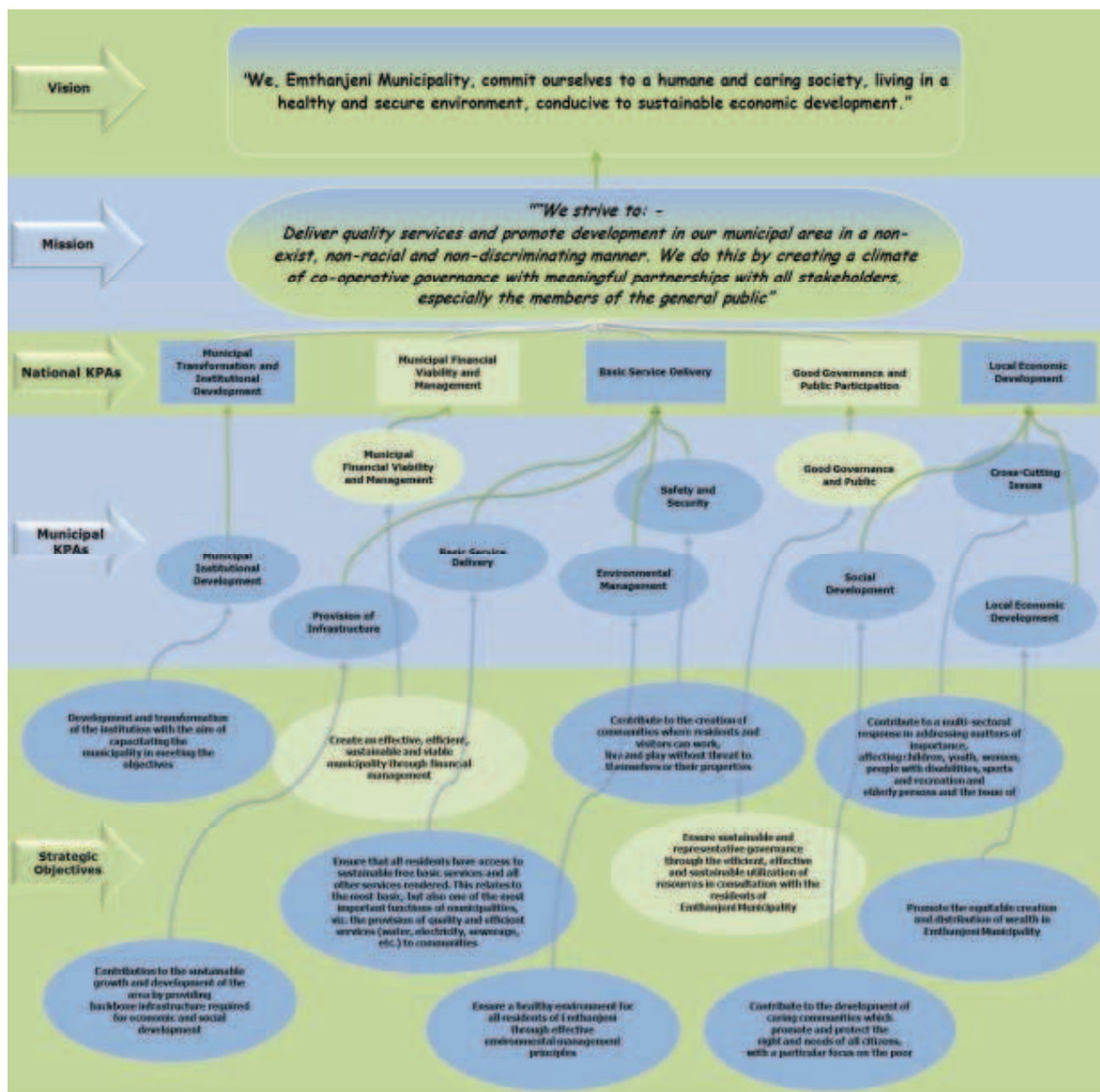


Figure 2: Strategy Map



II) SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned
- The budget must address the strategic priorities
- The SDBIP should indicate what the municipality is going to do during next 12 months
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP were prepared as described in the paragraphs below and the Top Layer SDBIP approved by the Executive Mayor on 10 June 2011.

THE MUNICIPAL SCORECARD (TOP LAYER SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

- **One-year** detailed plan, but should include a **three-year capital plan**
- The 5 necessary components includes:
 - Monthly projections of revenue to be collected for each source
 - Expected revenue to be collected NOT billed
 - Monthly projections of expenditure (operating and capital) and revenue for each vote
 - Section 71 format (Monthly budget statements)
 - Quarterly projections of service delivery targets and performance indicators for each vote
 - Non-financial measurable performance objectives in the form of targets and indicators
 - Output NOT input / internal management objectives
 - Level and standard of service being provided to the community
 - Ward information for expenditure and service delivery



- Detailed capital project plan broken down by ward over three years

The following diagram illustrates the establishment, components and review of the municipal scorecard (Top Layer SDBIP):

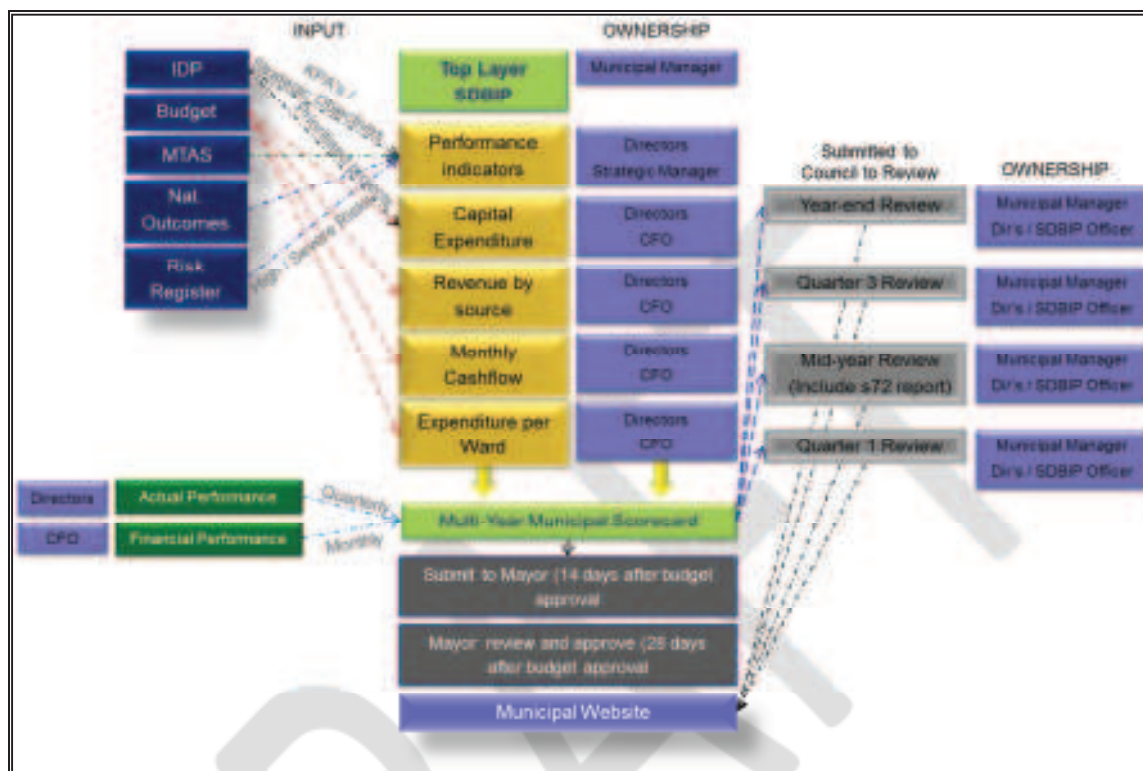


Figure 3: Review of the municipal scorecard (Top Layer SDBIP)

Top Layer KPI's were prepared based on the following:

- Key performance indicators (KPI's) for the programmes / activities identified to address the strategic objectives as documented in the IDP.
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders.
- KPI's to address the required National Agenda Outcomes, priorities and minimum reporting requirements.
- The municipal turnaround strategy (MTAS)

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POE's for reporting and auditing purposes.

DIRECTORATE/DEPARTMENTAL SCORECARDS

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for, in other words a

comprehensive picture of the performance of that directorate/sub-directorate. It was compiled by **senior managers** for their **directorate** and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP, the approved budget and measurable service delivery indicators related to each functional area.

The following diagram illustrates the establishment, components and review of the departmental SDBIP:

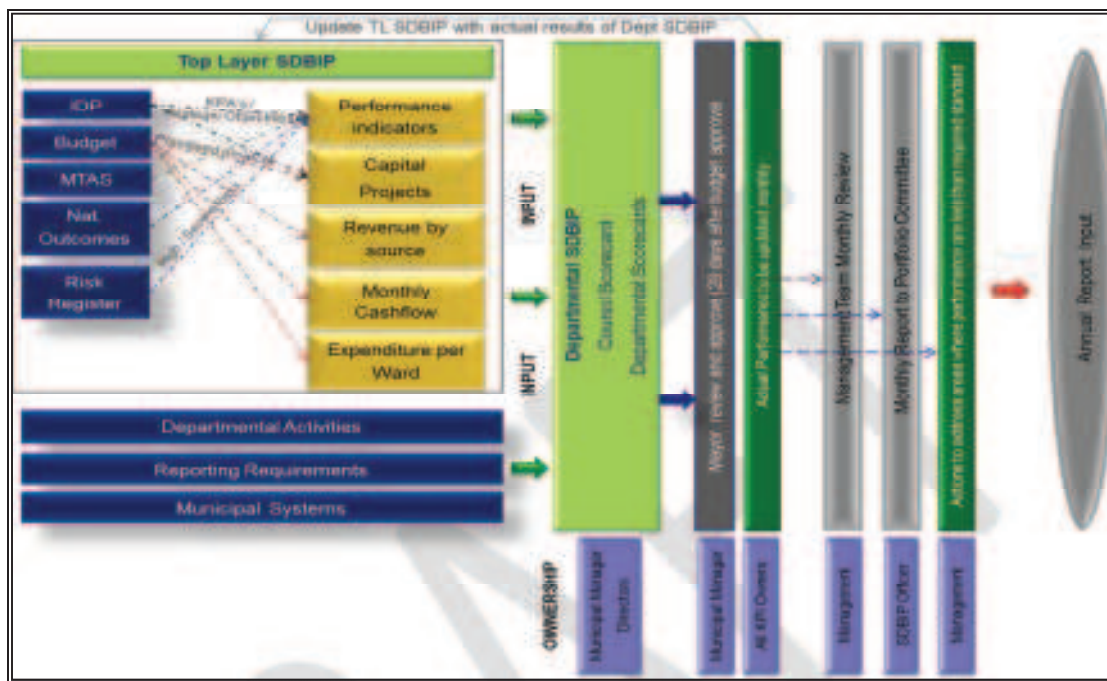


Figure 4: Review of the Departmental SDBIP

KPI's were developed for Council, the Office of the Municipal Manager and for each Directorate. The KPI's:

- Address the TL KPI's by means of KPI's for the relevant section responsible for the KPI.
- Include the capital projects KPI's for projects. The targets are aligned with the projected monthly budget and project plans.
- Address the key departmental activities.
- Each KPI have clear monthly targets and are assigned to the person responsible for the KPI's.

ACTUAL PERFORMANCE

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)
- A performance comment.



- Actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

MONITORING OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Municipal performance is measured as follows:

- Mid-year assessment and submission of the mid-year report to the Mayor in terms of section of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act to assess the performance of the municipality during the first half of the financial year.
- Actual performance was subjected to an internal audit and results of their findings submitted to the Performance Audit Committee on 05 September 2012.

III) INDIVIDUAL PERFORMANCE

MUNICIPAL MANAGER AND MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the Municipal Manager and applicable directors for the 2011/12 financial year were signed during July 2011 as prescribed.

The appraisal of the actual performance in terms of the signed agreement takes place twice per annum as regulated. The final evaluation of the 2011/12 financial year (1 January 2012 to 30 June 2012) took place on 5 September 2012 and the mid-year performance of 2011/12 (1 July 2011 to 31 December 2011) took place on 18 March 2012.

The appraisals was done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- Mayor
- Portfolio councillor
- Municipal Manager
- Chairperson of the Audit Committee



OTHER MUNICIPAL PERSONNEL

The municipality will in future financial years implement individual performance management to lower level staff in annual phases.

IV) FINANCIAL MUNICIPAL PERFORMANCE FOR THE 2011/12 FINANCIAL YEAR AND MEASURES TAKEN TO IMPROVE PERFORMANCE

This report provides a high level overview of capital and cash flow performance. Financial performance will be reported in more detail in the Annual Report.

CAPITAL PROJECT PERFORMANCE

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	As at 30 June 2012			
						Total Financials			
						Budget	Actual	Variance	% Spent
CP33	Council	Replacing Mayoral car.	01-Mar-12	25-Aug-11	All	200 500	201 500	-1 000	100.50%
CP4	Council	Replacement of equipment	01-Jul-11	30-Jun-12	All	127 200	88 935	38 265	69.92%
CP14	Municipal Manager	Property, Plant & Equipment : Municipal Manager	01-Jul-11	30-Jun-12	All	31 800	16 430	15 370	51.67%
CP15	Financial Services	Property, Plant and Equipment	01-Jul-11	30-Jun-12	All	10 600	3 996	6 604	37.70%
CP6	Financial Services	Replacement of computer equipment	01-Jul-11	30-Jun-12	All	144 720	118 079	26 641	81.59%
CP20	Financial Services	Property, Plant and Equipment	01-Jul-11	30-Jun-12	All	58 300	3 996	54 304	6.86%
CP5	Financial Services	OPCAR : GRAP Compliance	01-Jul-11	30-Jun-12	All	1 820 000	2 237 993	-417 993	122.97%
CP19	Financial Services	Equipment	01-Jul-11	30-Jun-12	All	16 854	0	16 854	0.00%
CP16	Financial Services	Office Equipment	01-Jul-11	30-Jun-12	All	97 200	47 226	49 974	48.59%
CP34	Financial Services	Purchase vehicle	01-Mar-12	30-Jun-12	All	192 000	193 834	-1 834	100.96%
CP17	Corporate, Community and Development	Capital out of Income	01-Jul-11	30-Jun-12	All	121 900	112 458	9 442	92.25%
CP23	Corporate, Community and Development	Capital out of Income	01-Jul-11	30-Jun-12	All	150 000	131 203	18 797	87.47%
CP24	Corporate, Community and	Traffic : Buildings	01-Jul-11	30-Jun-12	All	265 000	75 632	189 368	28.54%



Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	As at 30 June 2012			
						Total Financials			
						Budget	Actual	Variance	% Spent
	Development								
CP27	Corporate, Community and Development	Capital out of Income	01-Jul-11	30-Jun-12	All	14 607	9 996	4 611	68.43%
CP2	Corporate, Community and Development	EIA New Cemetery in Britstown	01-Jul-11	30-Jun-12	All	1 000 000	17 241	982 759	1.72%
CP3	Corporate, Community and Development	Upgrading of existing cemeteries	01-Jul-11	30-Jun-12	All	42 400	13 462	28 938	31.75%
CP21	Infrastructure and Housing Services	Equipment	01-Jul-11	30-Jun-12	All	16 854	6 409	10 445	38.03%
CP31	Infrastructure and Housing Services	MIG : Upgrading Hanover Oxidation Ponds - Retention	28-Oct-11	30-Jun-12	All	0	59 639	-59 639	100.00%
CP7	Infrastructure and Housing Services	Electrification projects of 75 houses	01-Jul-11	30-Jun-12	All	260 000	0	260 000	0.00%
CP8	Infrastructure and Housing Services	Replacement of Prepaid Electricity Meters	01-Jul-11	30-Jun-12	All	848 000	18 010	829 990	2.12%
CP28	Infrastructure and Housing Services	Buildings and Upgrading - Workshop	01-Jul-11	30-Jun-12	All	11 236	0	11 236	0.00%
CP18	Infrastructure and Housing Services	Upgrading of buildings	01-Jul-11	30-Jun-12	All	151 200	38 579	112 621	25.52%
CP32	Infrastructure and Housing Services	MIG : BRITSTOWN BULK WATER SUPPLY	01-Jan-12	30-Jun-12	All	2 700 000	729 647	1 970 353	27.02%
CP30	Infrastructure and Housing Services	Capital out of Income	01-Jun-11	30-Jun-12	All	15 900	11 393	4 508	71.65%
CP13	Infrastructure and Housing Services	Storm Water Drainage Upgrade	01-Jul-11	30-Jun-12	All	8 756 000	7 185 386	1 570 614	82.06%
CP12	Infrastructure and Housing Services	Upgrading of Town Halls	01-Jul-11	30-Jun-12	All	106 000	0	106 000	0.00%
CP10	Infrastructure and Housing Services	New Streets in Emthanjeni	01-Jul-11	30-Jun-12	All	1 378 000	1 449 004	-71 004	105.15%
CP11	Infrastructure and Housing	Resealing of streets in	01-Jul-11	30-Jun-12	All	1 760 000	1 301 770	458 230	73.96%



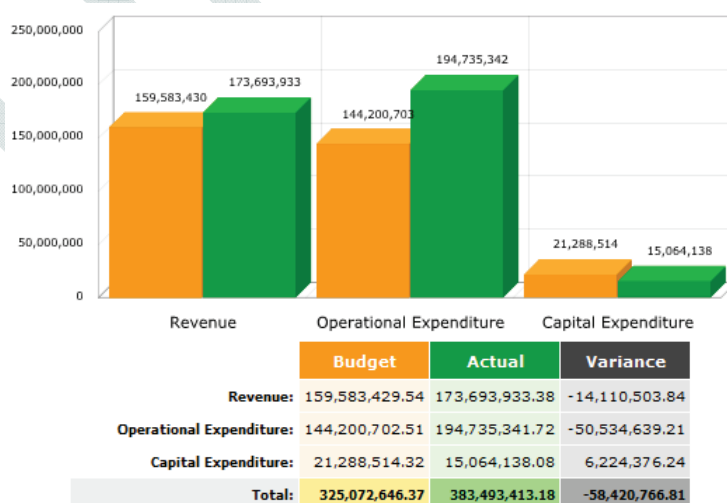
Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	As at 30 June 2012			
						Total Financials			
						Budget	Actual	Variance	% Spent
	Services	Emthanjeni							
CP25	Infrastructure and Housing Services	Property, Plant and Equipment	01-Jul-11	30-Jun-12	All	50 562	27 510	23 052	54.41%
CP26	Infrastructure and Housing Services	Parks : Equipment and Tools	01-Jul-11	30-Jun-12	All	42 400	20 065	22 335	47.32%
CP29	Infrastructure and Housing Services	Capital out of Income	01-Jul-11	30-Jun-12	All	49 282	44 150	5 132	89.59%
CP9	Infrastructure and Housing Services	De Aar Upgrade of Purification Works	01-Jul-11	30-Jun-12	All	850 000	1 102 096	-252 096	129.66%
Total:						21 288 514	15 064 138	6 023 876	70.76%

Table 45: Capital Projects Performance 2011/12

CASH FLOW PERFORMANCE

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000				R'000			
2010/11	144 766	135 791	(8 975)	94%	159 324	206 667	(47 343)	130%
2011/12	148 902	167 831	18 929	113%	154 807	192 967	(38 160)	125%

Table 46: Cash flow Performance 2011/12



Graph 4: Cashflow Performance 2011/12



V) SERVICE DELIVERY KEY MUNICIPAL PERFORMANCE FOR THE 2011/12 FINANCIAL YEAR AND MEASURES TAKEN TO IMPROVE PERFORMANCE

PERFORMANCE OF THE NATIONAL PERFORMANCE INDICATORS

The following tables indicate the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Areas.

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA& INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	0	0
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.26	0.83

Table 47: National Key Performance Indicator - Municipal Transformation and Institutional Development

BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT

KPA& INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The percentage of households earning less than R1 100 per month with access to free basic services	30	33
The percentage of households with access to basic level of water	100	100
The percentage of households with access to basic level of sanitation	100	100
The percentage of households with access to basic level of electricity	100	100
The percentage of households with access to basic level of solid waste removal	100	100

Table 48: National Key Performance Indicators – Basic Service Delivery

LOCAL ECONOMIC DEVELOPMENT

KPA& INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The number of jobs created through municipality's local economic development initiatives including capital projects	242	169

Table 49: National Key Performance Indicators - Local Economic Development



MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA& INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	37,51 %	28,54 %
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	0.51	0.12
Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	87 %	53 %

Table 50: National Key Performance Indicators – Municipal Financial Viability and Management

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

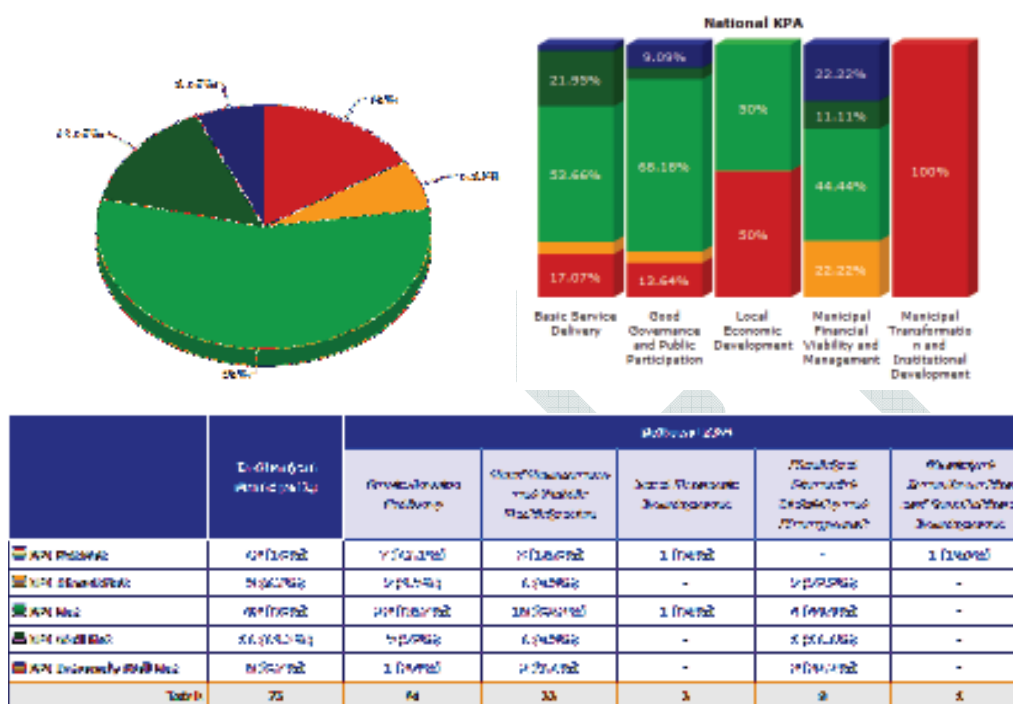
KPA& INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100	84 %

Table 51: National Key Performance Indicators – Good Governance and Public Participation

STRATEGIC PERFORMANCE

Strategic performance of the municipality is measured in terms of the municipality's performance on its key performance indicators set in the Top Layer SDBIP.

A) OVERALL PERFORMANCE



Graph 5: Top Layer SDBIP per National Key Performance Areas

B) ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

Note: Previous year actuals are not available as the web based SDBIP was only implemented for the first time in the 2011/12 financial year and all KPI's were newly developed. The 2011/12 actuals will be added in the performance report for the 2012/13 financial year.



TOP LAYER SDBIP - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The National Key Performance Area Good Governance and Public Participation are linked to the strategic objective: "Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in consultation with the residents of Emthanjeni Municipality" and "Ensure good relations between all stakeholders in the Municipality".

Ref	KPI	Unit of Measurement	Wards	Departmental Corrective Measures	Overall Performance for Sep 2011 to Jun 2012		
					Target	Actual	R
TL1	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed	All	n/a	3	3	G
TL7	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	All	n/a	4	4	G
TL8	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	All	Not done as new Director was only appointed September 2011, will be completed in new financial year	8	0	R
TL9	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	All	Due to service providers we had to carry the training for electricians to the new financial year	80%	78%	O
TL5	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum	All	n/a	4	7	B
TL6	Facilitate youth development in the municipality by establishing a youth council by the end of September	Youth council established	All	Youth coordinator resigned, post still vacant, will address in new financial year	100%	0%	R
TL4	The municipality listens and talks back to its people by ensuring that the IDP is endorsed by all wards	No of ward committees endorsing the IDP	All	n/a	7	7	G
TL3	IDP reviewed and approved annually by the end of May	IDP approved by the end of May	All	n/a	100%	100%	G
TL75	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before the end of February	All	n/a	100%	100%	G
TL74	The main budget is approved by Council by the legislative deadline	Approval of Main budget before the end of May	All	n/a	100%	100%	G
TL72	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	All	n/a	4	5	G 2
TL73	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum	All	n/a	6	9	B
TL25	The municipality comply with all the	% compliance	All	n/a	60%	60%	



Ref	KPI	Unit of Measurement	Wards	Departmental Corrective Measures	Overall Performance for Sep 2011 to Jun 2012		
					Target	Actual	R
	relevant legislation						G
TL69	Annual report (January) and Oversight report (March) submitted before end of relevant dates.	Report submitted to Council	All	n/a	100%	100%	G
TL68	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	All	n/a	4	4	G
TL67	Conduct a citizen satisfaction survey by June 2012 to determine citizen satisfaction	Survey conducted	All	Due to the methodology to be used and cost I could not complete this KPI, but included R 80 000 in the 2012/2013 budget	1	0	R
TL65	Development of public participation policy by June 2012 to ensure effective communication with the communities	Policy completed by the end of June	All	n/a	100%	100%	G
TL70	Functional performance audit committee measured by the number of meetings per annum	No of meetings held	All	n/a	4	4	G
TL64	The SDBIP is approved by the Mayor within 28 days after the budget has been approved	SDBIP approved before the end of June	All	n/a	100%	100%	G
TL66	Initiatives in the anti-corruption policy is successfully implemented	No of initiatives implemented in terms of the approved strategy	All	n/a	1	1	G
TL63	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	All	n/a	100%	100%	G
TL71	Risk based audit plan approved by October 2011	Plan approved	All	n/a	100%	100%	G

Table 52: Top Layer SDBIP – Good Governance and Public Participation



TOP LAYER SDBIP - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The National Key Performance Area Municipal Transformation and Institutional Development is linked to the strategic objective: "Encourage capacitating and promote skills development of all staff"

Ref	KPI	Unit of Measurement	Wards	Departmental Corrective Measures	Overall Performance for Sep 2011 to Jun 2012		
					Target	Actual	R
TL2	Targeted skills development measured by the implementation of the workplace skills plan	Value of the budget spent on implementation of the WSP	All	Training for the electricians is envisaged to start at any time, just waiting for the service provider to indicate	R 300,000	R 130,000	R

Table 53: : Top Layer SDBIP – Municipal Transformation and Institutional Development

TOP LAYER SDBIP - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The National Key Performance Area Municipal Financial Viability and Management are linked to the strategic objective: "Ensure accurate & Timeous reporting" and "Create and effective, efficient, sustainable and viable municipality through financial management"

Ref	KPI	Unit of Measurement	Wards	Departmental Corrective Measures	Overall Performance for Sep 2011 to Jun 2012		
					Target	Actual	R
TL24	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All	Credit Control will be vigorously be implemented. The appointment of VeriCred Bureau will also assist with the collection and recovery of arrear amounts.	1.1	0.94	O
TL22	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	All	n/a	2	5.36	B
TL23	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	n/a	67.80%	83%	G ₂
TL26	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	% compliance	All	n/a	70%	70%	G
TL31	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	All	n/a	0	0	G
TL29	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent	All	Proper planning and awarding of tenders will be adhered to during the 2012/2013 financial year.	100%	90%	O
TL30	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	All	n/a	100%	100%	G



Ref	KPI	Unit of Measurement	Wards	Departmental Corrective Measures	Overall Performance for Sep 2011 to Jun 2012		
					Target	Actual	R
TL27	No of Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	% of Root causes addressed	All	n/a	85%	85%	G
TL28	That Council take note that the Annual Financial Statements been submitted to the Auditor General.	Submitted Annual Financial Statements	All	n/a	0	1	B

Table 54: Top Layer SDBIP – Municipal Financial Viability and Management

TOP LAYER SDBIP - LOCAL ECONOMIC DEVELOPMENT

The National Key Performance Area Local Economic Development is linked to the strategic objective: "Promote the equitable creation and distribution of wealth in Emthanjeni Municipality"

Ref	KPI	Unit of Measurement	Wards	Departmental Corrective Measures	Overall Performance for Sep 2011 to Jun 2012		
					Target	Actual	R
TL10	Local Economic Development is driven by a strategy	LED strategy completed and approved by the end of December	All	n/a	100%	100%	G
TL11	No of initiatives implemented in terms of the approved LED strategy	No of initiatives	All	LED strategy not finalised, initiatives will be identified and implemented once strategy is approved	2	0	R

Table 55: Top Layer SDBIP – Local Economic Development



TOP LAYER SDBIP - BASIC SERVICE DELIVERY

The National Key Performance Area Basic Service Delivery is linked to the strategic objectives: "Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development", "Ensure a healthy environment for all residents of Emthanjeni through effective environmental management principles", "Ensure that all residents have access to sustainable free basic services and all other services rendered", "Contribute to the development of caring communities which promote and protect the right and needs of all citizens, with a particular focus on the poor", "Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties" and "Contribute to a multi-sectoral response in addressing matters of importance affecting children, youth, women, the disabled, sports and recreation, elderly persons and HIV/AIDS"

Ref	KPI	Unit of Measurement	Wards	Departmental Corrective Measures	Overall Performance for Sep 2011 to Jun 2012		
					Target	Actual	R
TL13	Develop and implement a comprehensive law enforcement strategy to decrease high risk violations	Strategy completed by the end of June	All	No was funding available to appoint service provider, will be considered in future financial years	100%	0%	R
TL12	Disaster Management Plan reviewed by the end of September	Plan reviewed by the end of September	All	n/a	100%	100%	G
TL18	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	All	n/a	2,300	2,540.25	G2
TL19	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	All	n/a	50	50	G
TL20	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	All	n/a	2,300	2,540.25	G2
TL21	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum of free basic refuse removal per month per household	All	n/a	R 79.64	R 79.64	G
TL16	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	All	n/a	2,300	2,540.25	G2
TL17	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation provided per hh	All	n/a	R 127.72	R 127.72	G
TL14	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	All	n/a	2,300	2,540.25	G2
TL15	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	All	n/a	6	6	G
TL35	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards	All	n/a	7,500	7,500	G
TL36	Provision of refuse removal, refuse dumps and solid waste disposal to all areas	No of HH for which refuse is removed at least once a week	All	n/a	7,500	7,500	G
TL33	Provision of sanitation systems limited to domestic waste water and sewerage	No of formal HH that have at least VIP on	All	n/a	7,500	7,500	G



Ref	KPI	Unit of Measurement	Wards	Departmental Corrective Measures	Overall Performance for Sep 2011 to Jun 2012		
					Target	Actual	R
	disposal to formal HH	site					
TL32	Provision of cleaned piped water to all formal HH within 200m from the household	No of formal HH that meet agreed service standards for piped water	All	n/a	7,500	7,500	G
TL61	Develop a business plan for the provision of sufficient street lights for dark areas	Completed business plan by the end of September 2011	All	n/a	1	1	G
TL56	Completion of the High voltage power capacity in De Aar to improve distribution capacity	% completed	All	n/a	30	30	G
TL59	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	All	n/a	95%	100%	G2
TL58	Effective management of electricity provisioning systems	% of electricity unaccounted for	All	Bypass-meters replace within 24 hours to reduce losses	20%	21%	R
TL60	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	All	n/a	95%	95%	G
TL57	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections	All	n/a	80%	100%	G2
TL38	Effectively plan to eradicate current housing backlog with formalised land use plans for economic and social facilities and with the provision of permanent basic services	No of households without	All	n/a	3,000	4,114	G2
TL37	Implementation of Integrated Human Settlement Strategy measured by the no of projects complying with approved strategy by the end of June	No of houses built by the end of June 2012	All	Contractor did not perform, will be addressed in terms of SLA	115	0	R
TL47	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects	All	n/a	95%	95%	G
TL49	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	All	n/a	95%	95%	G
TL48	Municipal roads is maintained measured by the square meters of roads patched and resealed according to approved maintenance plan	Kms of roads patched and resealed	All	Target of 12,000km is wrong. Budgeted for 1km	12,000	13,525	G2
TL46	Provision of municipal roads measured by the km of new road for previously un-served areas	No of kilometres	All	n/a	1	1	G
TL45	Improvement of refuse sites' capacity by the end of June ensuring that all sites have a permit. Application for funding is the first priority and must be done before end of June	No of sites with permits	All	Will apply for funding during 2012/13 financial year	2	1	R
TL41	Develop a maintenance schedule for aging infrastructure and day to day maintenance for electricity, water and	No of maintenance schedules completed	All	Will implement after appointing Head Electrical	3	2	R



Ref	KPI	Unit of Measurement	Wards	Departmental Corrective Measures	Overall Performance for Sep 2011 to Jun 2012		
					Target	Actual	R
	roads						
TL40	Effective storm water capital spending measured by the % of budget spent	% spent of approved storm water capital projects	All	n/a	95%	95%	G
TL39	Implementation of a Storm water Master Plan by the end of June	No of works completed in terms of the business plan by June 2012	All	n/a	2	2	G
TL44	Sanitation assets is maintained in terms of the maintenance budget spent	% of maintenance budget of sanitation spent	All	Monthly spending control meetings with staff will be implemented	95%	80%	O
TL42	Storm water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of storm water spent	All	n/a	95%	95%	G
TL34	Upgrade current sanitation systems for domestic waste water and sewerage disposal in Britstown from the bucket system to a full sanitation system	Completion of an approved business plan by the end of June	All	n/a	100%	100%	G
TL43	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	All	Upgrading WWTW De Aar during 2012/13	75%	21%	R
TL62	Approval of water feasibility study to ensure sustainable water provision in the municipality	Approval from DWA	All	n/a	100%	100%	G
TL51	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	All	n/a	19.4	16.8	B
TL53	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects	All	n/a	95%	100%	G2
TL50	New water connections to provide for potable water supply systems	No of new water connections per quarter	All	Construction of 115 houses not completed. Water connection will be done after completion.	115	0	R
TL54	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	All	n/a	95%	95%	G
TL55	Implementation of the Water Conservation Demand Management plan by the end of June	No of water saving initiative implemented in terms of the plan	All	n/a	4	4	G
TL52	Excellent water quality measured by the quality of water as per blue drop	% water quality level	All	Funding received for water purification during 2012/13	75%	63%	O

Table 56: Top Layer SDBIP – Basic Service Delivery

FUNCTIONAL PERFORMANCE

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

The diagram below illustrates the alignment between National Key Performance Areas and the Strategic (IDP) Objectives:

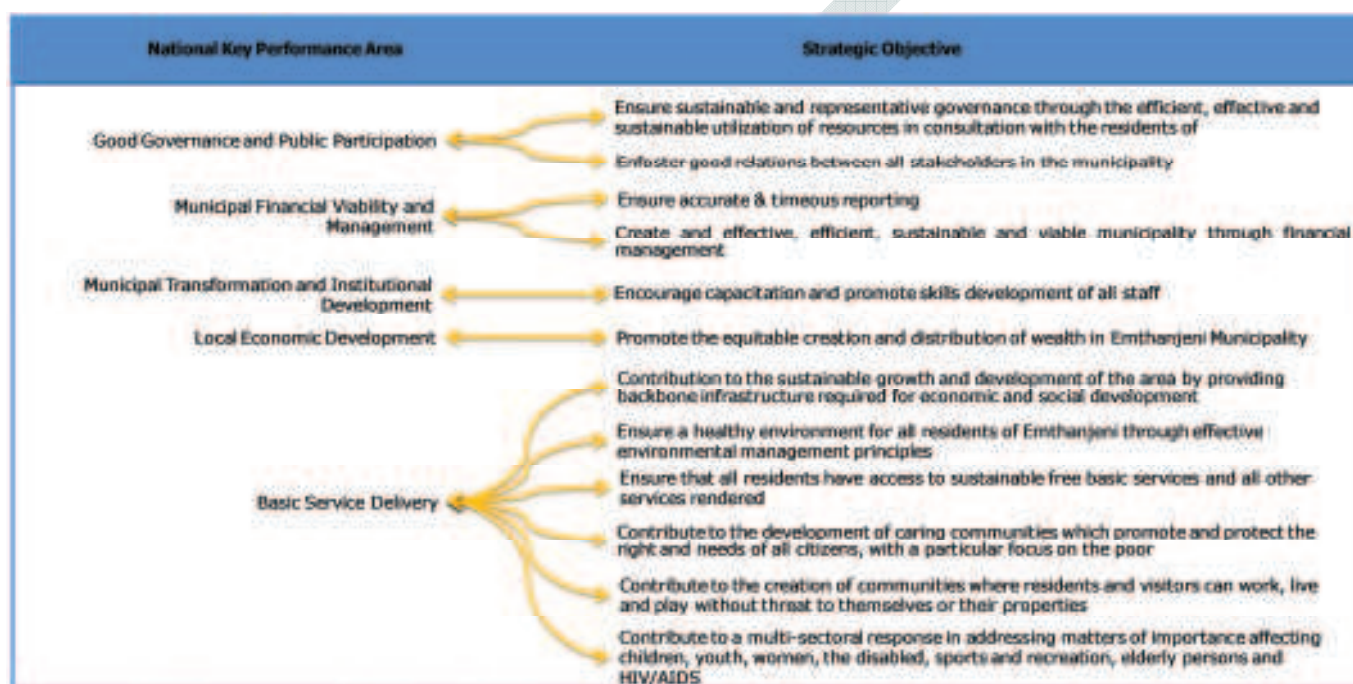
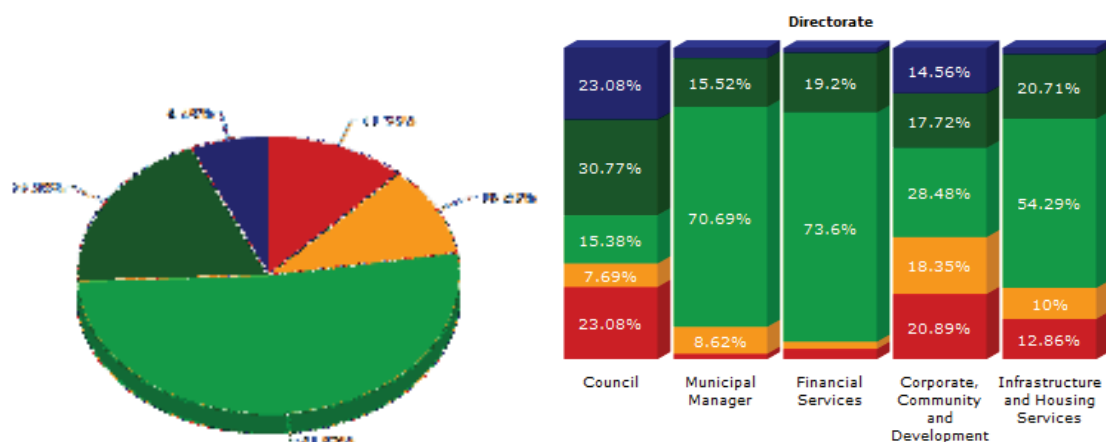


Figure 5: National KPAs linked to the Strategic Objectives



A) OVERALL PERFORMANCE PER DIRECTORATE



	Emthanjeni Municipality	Directorate				
		Council	Municipal Manager	Financial Services	Corporate, Community and Development	Infrastructure and Housing Services
KPI Not Met	59 (11.9%)	3 (23.1%)	1 (1.7%)	4 (3.2%)	33 (20.9%)	18 (12.9%)
KPI Almost Met	52 (10.5%)	1 (7.7%)	5 (8.6%)	3 (2.4%)	29 (18.4%)	14 (10%)
KPI Met	256 (51.8%)	2 (15.4%)	41 (70.7%)	92 (73.6%)	45 (28.5%)	76 (54.3%)
KPI Well Met	94 (19%)	4 (30.8%)	9 (15.5%)	24 (19.2%)	28 (17.7%)	29 (20.7%)
KPI Extremely Well Met	33 (6.7%)	3 (23.1%)	2 (3.4%)	2 (1.6%)	23 (14.6%)	3 (2.1%)
Total:	494	13	58	125	158	140

Graph 6: Departmental SDBIP Performance per Directorate



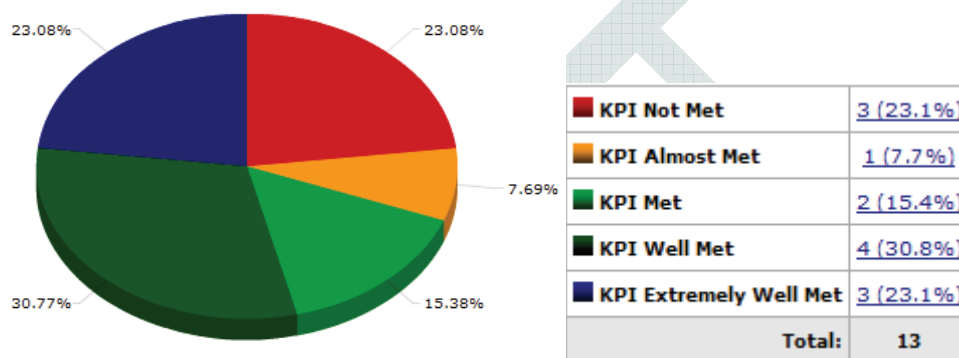
B) HIGH LEVEL PERFORMANCE PER DEPARTMENT

COUNCIL

Council consists of the following divisions:

- Council

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN COUNCIL



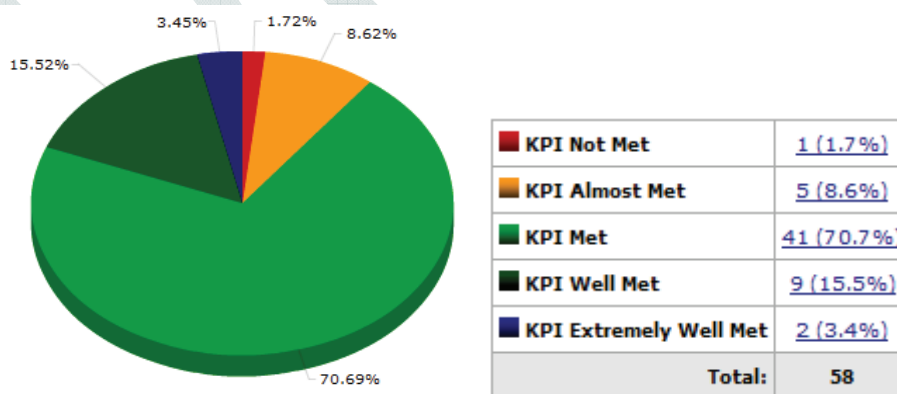
Graph 7: Council SDBIP

OFFICE OF THE MUNICIPAL MANAGER

Office of the Municipal Manager consists of the following divisions:

- Municipal Manager
- Internal Audit

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN OFFICE OF THE MUNICIPAL MANAGER



Graph 8: Office of the Municipal Manager

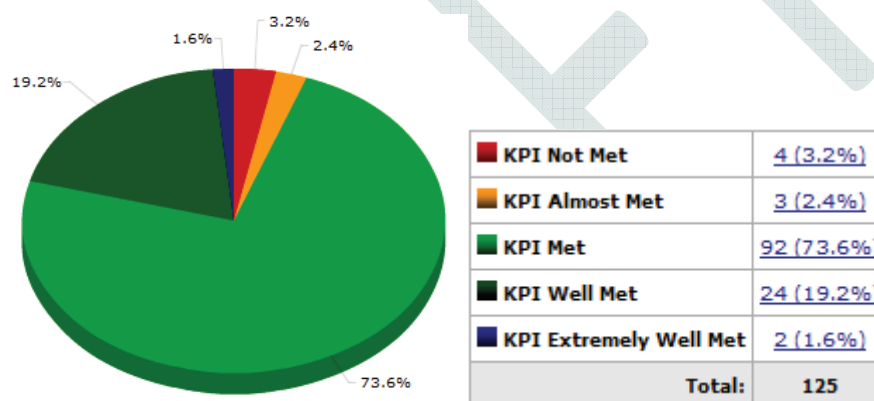


FINANCIAL SERVICES

Financial Services consists of the following divisions:

- Director: Financial Services
- Budget and Treasury Office: Budgets
- Budget and Treasury Office: Reporting & Financial Statements
- Financial Services: IT
- Financial Services: Asset Management
- Financial Services: Expenditure
- Financial Services: Credit Control
- Financial Services: Revenue
- Financial Services

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN FINANCIAL SERVICES



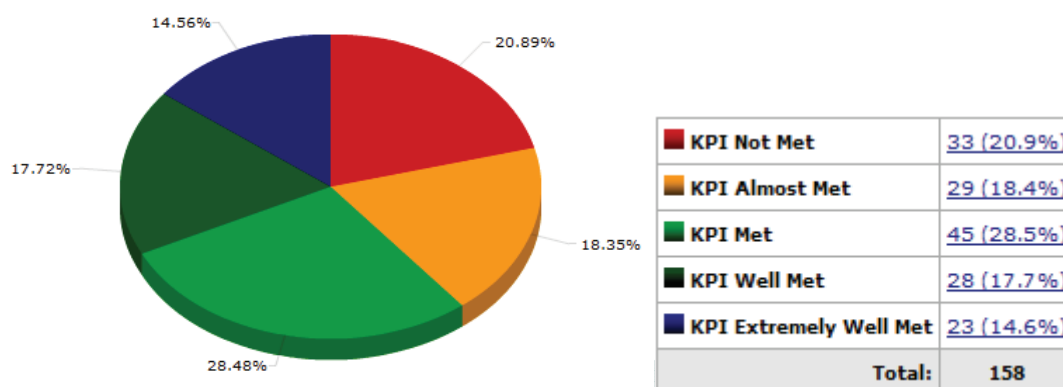
Graph 9: SDBIP Financial Services

CORPORATE, COMMUNITY AND DEVELOPMENT CONSISTS OF THE FOLLOWING DIVISIONS:

- Director: Corporate, Community and Development
- Office Administration
- Human Resources
- Community Services: Libraries
- Community Services: Traffic
- Community Services: Community Services
- Tourism
- IDP
- LED
- Project Management
- Primary Health Services



PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN CORPORATE COMMUNITY AND DEVELOPMENT SERVICES



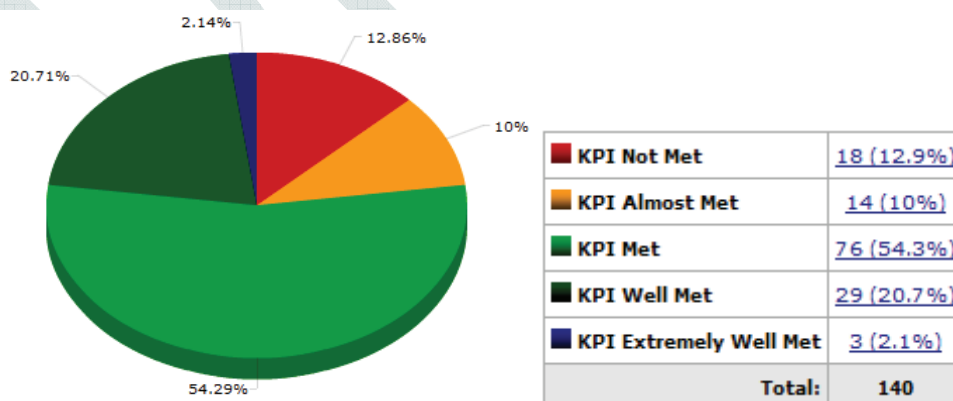
Graph 10: Corporate Community and Development Services

INFRASTRUCTURE AND HOUSING SERVICES

Infrastructure and Housing Services consists of the following divisions:

- Director: Infrastructure and Housing Services
- Electro Technical Services
- Technical Services: Mechanical Services
- Technical Services: Building Control
- Technical Services: Water Works
- Technical Services: Streets, Buildings and Parks
- Technical Services: Sanitation
- Housing

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN INFRASTRUCTURE AND HOUSING SERVICES



Graph 11: Infrastructure and Housing Services SDBIP



SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. A service provider:

- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured, that the requirements of the contract is complied with.

VI) DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2012/13

The main development and service delivery priorities for 2012/13 forms part of the Municipality's top layer SDBIP for 2012/13 and are indicated in the table below:

CONTRIBUTE TO THE CREATION OF COMMUNITIES WHERE RESIDENTS AND VISITORS CAN WORK, LIVE AND PLAY WITHOUT THREAT TO THEMSELVES OR THEIR PROPERTIES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL22	Optimal collection of traffic fines issued for the financial year	% of fines collected	All	65%
TL23	Law Enforcement initiative to decrease incidents affecting traffic safety	# of road blocks	All	24
TL24	Participate in annual National Arrive Alive Programme	Number of joint operations	All	2
TL25	Speed law enforcement (direct prosecution)	# of enforcement sessions	All	48
TL26	Implement AARTO	Number of MOU's signed	All	2
TL27	Road safety awareness campaigns held in all wards	Number of campaigns	All	7
TL28	Increase capacity of traffic services to optimize revenue collection	Number of staff appointed	All	2



REF	KPI	Unit of Measurement	Wards	Annual Target
TL29	Annually review and submit the Disaster Management Plan for assessment by the District by the end of March 2013	% completed	All	100%
TL30	Inspect and assess infrastructure and role players to ensure disaster operational readiness and submit assessment report	Number of reports	All	1
TL31	Compile a contingency plan for Head Office and Infrastructure offices in Voortrekkerstreet by the end of June 2013	Number of plans	All	2
TL32	Reaction time to emergencies ito fire brigade services act (< 16 minutes) average response time	% Within 16 minutes	All	100%

Table 57: *Service Delivery Priorities for 2012/13 – Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties*

CONTRIBUTE TO THE DEVELOPMENT AND PROTECTION OF THE RIGHTS AND NEEDS OF ALL RESIDENTS WITH A PARTICULAR FOCUS ON THE POOR

REF	KPI	Unit of Measurement	Wards	Annual Target
TL19	Establish commonage committee by the end of December 2012	% established	All	100%
TL20	Compile a rural development strategy by the end of June 2013	% completed	All	100%
TL21	Library awareness programmes through exhibitions	Number of campaigns	All	10

Table 58: *Services Delivery Priorities for 2012/13 - Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor*



DEVELOPMENT AND TRANSFORMATION OF THE INSTITUTION WITH THE AIM OF CAPACITATING THE MUNICIPALITY IN MEETING THEIR OBJECTIVES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL1	Percentage of the total municipal budget spent on skills development	% of the total municipal budget spent	All	0.70%
TL2	Percentage vacancy level as % of approved organogram (National norm between 10-15%)	% Vacancy level as % of approved organogram	All	15%
TL3	Compile a comprehensive Human Resource Plan by the end of June 2014	% completed	All	50%
TL4	Complete an absenteeism policies	Number of policies	All	2
TL5	Establish a client service desk	% completed	All	50%
TL6	Review existing adopted by-laws	Number of by-laws	All	3
TL7	Implement a system to monitor Council resolutions by the end of June 2013	% completed	All	1%
TL8	Implement the branding strategy of Emthanjeni by completing phase 4 and 5 by the end of June 2013	Number of phases	All	2
TL9	Compile a maintenance needs analysis for all municipal buildings and offices (libraries, halls, youth advisory centres offices, traffic department) by the end of June 2013	Number of analysis completed	All	5

Table 59: *Services Delivery Priorities for 2012/13 -Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives*

MAINTAINING A FINANCIALLY SUSTAINABLE AND VIABLE MUNICIPALITY

REF	KPI	Unit of Measurement	Wards	Annual Target
TL33	Improve the Audit Opinion from qualified to unqualified by end of 2012/13	% of target reached	All	100%
TL34	Submit annual financial statements by end August 2012	% of target reached	All	100%
TL35	Reporting monthly to Council on financial position ito sec71 of the MFMA	Number of reports	All	12
TL36	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All	1.1
TL37	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	All	2
TL38	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	67%



REF	KPI	Unit of Measurement	Wards	Annual Target
TL39	Provide 6kl of free basic water in terms of the equitable share requirements to indigent households	Number of HH receiving free basic water	All	7,500
TL40	Provide free basic sanitation in terms of the equitable share requirements to indigent households	Number of HH receiving free basic sanitation	All	3,500
TL41	Provide free basic sanitation in terms of the equitable share requirements to indigent households	Quantum of free basic sanitation provided per he	All	R 135.38
TL42	Provide 50 kWh of free basic electricity in terms of the equitable share requirements to indigent households	Number of HH receiving free basic electricity	All	3,500
TL43	Provision of free basic refuse removal in terms of the equitable share requirements to indigent households	Number of HH receiving free basic refuse removal	All	3,500
TL44	Provision of free basic refuse removal in terms of the equitable share requirements to indigent households	Quantum of free basic refuse removal per month per household	All	R 84.41
TL45	Compile a Revenue Enhancement Strategy and submit to Council by end March 2013	% Completion	All	100%
TL46	Implement the revenue enhancement strategy	Number of initiatives ito strategy implemented	All	1
TL47	Achieve a payment percentage of above 80%	Payment %	All	80%
TL48	Complete a General Valuation Roll by end June 2013	% Completed	All	100%
TL49	Review the SCM policy in line with legal requirements by end March 2013	% completed	All	100%
TL50	Prepare and submit to Council a main budget by end March 2013 and an adjustments budget by end February 2013	Approved main & adjustments budgets	All	100%

Table 60: Services Delivery Priorities for 2012/13 - Maintaining a financially sustainable and viable municipality

PROMOTE REPRESENTATIVE GOVERNANCE THROUGH THE SUSTAINABLE UTILISATION OF AVAILABLE RESOURCES IN CONSULTATION WITH THE RESIDENTS OF EMTHANJENI MUNICIPALITY

REF	KPI	Unit of Measurement	Wards	Annual Target
TL94	Risk based audit plan approved annually by June 2013	Plan approved	All	100%
TL95	Implement the RBAP	% implemented	All	70%
TL96	Compile a service delivery and budget implementation plan in line municipal functions and approved budget by end June	% completed	All	100%



REF	KPI	Unit of Measurement	Wards	Annual Target
	2013			
TL97	Monitor municipal performance with regard to service delivery and submit performance reports to Council	No of performance reports evaluated annually	All	4
TL98	Conduct a citizen satisfaction surveys to determine citizen satisfaction by end March 2013	Survey conducted annually	All	100%
TL99	Implement initiatives in the anti-corruption strategy as approved	Number of initiatives implemented	All	1
TL100	Implement the public participation policy	Number of initiatives implemented	All	1
TL101	Implement public education campaigns on municipal services and natural resources	Number of education campaigns implemented	All	1

Table 61: *Services Delivery Priorities for 2012/13 - Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjeni municipality*

PROMOTE THE EQUITABLE CREATION AND DISTRIBUTION OF WEALTH IN THE EMTHANJENI MUNICIPAL AREA

REF	KPI	Unit of Measurement	Wards	Annual Target
TL15	Decrease substance abuse and crime through public awareness campaigns regarding substance abuse and crime	Number of campaigns	All	1
TL16	Implement gender development programmes	Number of programs	All	1
TL17	Commemoration of Youth Day	Youth day	All	1
TL18	Implement youth development programs	Number of programs	All	3
TL10	Implement initiatives within the LED strategy by the end of June 2013	Number of initiatives implemented	All	2
TL11	Assist entrepreneurs to become co-operatives	Number of entrepreneurs	All	2
TL12	Supply chain workshops held for SMME's	Number of workshops	All	2
TL13	Improved skills development for local economic development	Number of workshops organised	All	2
TL14	Submit a business plan for Tourism by the end of June 2013	% completed	All	100%
TL51	Jobs opportunities created through EPWP initiatives including capital projects	Number of opportunities	All	150
TL52	Implement ward projects	Number of projects	All	7
TL102	Luring of investors into the municipal area	Number of initiatives	All	1

Table 62: *Service Delivery Priorities for 2012/13 - Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area*



PROVISION OF ACCESS TO ALL BASIC SERVICES RENDERED TO RESIDENTS WITHIN AVAILABLE RESOURCES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL53	Approve building plans within 1 month after payment has been received and after receipt of all outstanding information	% approved within 1 month	All	95%
TL54	Provide services for new housing sites	Number of serviced sites	All	200
TL55	Implement the Water Conservation and Water Demand Management project funded by DWA	% of approved funding spent	All	100
TL56	Maintain water assets with the approved maintenance budget	% of maintenance budget of water spent	All	95%
TL57	Plan new boreholes for De Aar with the facilitating of approval from Department of Water Affairs	Approval facilitated by June 2013	All	100%
TL58	Limit unaccounted water	% of water unaccounted for	All	19.50%
TL59	Water quality as per blue drop	% water quality level	All	70%
TL60	Households with piped water inside dwelling	Number of households	All	4,885
TL61	Households with piped water inside yard	Number of households	All	2,967
TL62	Households using public tap	Number of households	All	189
TL63	Provide households with new water connections	Number of households	All	115
TL64	Upgrade De Aar Waste Water Treatment Works	% of grant funding spent	All	80%
TL65	Upgrade UDS sanitation system to full waterborne in Hanover	Approved business plan	All	100%
TL66	Upgrade UDS sanitation system to full waterborne in Britstown	Approved business plan	All	100%
TL67	Maintain sanitation assets	% of maintenance budget of sanitation spent	All	95%
TL68	Quality of waste water discharge measured in terms of Green Drop	% water quality level of waste water discharge	All	20%
TL69	Households with flush toilet connected to sewerage distribution network	Number of households	All	6,163
TL70	Households with flush toilet with septic tank	Number of households	All	1,023
TL71	Households with ventilated pit toilet	Number of households	All	14
TL72	Households with other toilet provisions	Number of households	All	681
TL73	Households with bucket toilet	Number of households	All	536
TL74	Households provided with new sanitation connections	Number of households	All	115
TL75	Provide new tar roads	Number of kilometers	All	1
TL76	Maintain municipal roads	% of maintenance of roads spent	All	90%



REF	KPI	Unit of Measurement	Wards	Annual Target
TL77	Reseal existing tar roads	Number of kilometers	All	1
TL78	Remove waste weekly as per schedules	% implementation of schedules	All	95%
TL79	Households with refuse removed at least once a week	Number of households	All	8,041
TL80	Upgrade the storm water system in municipal area	% completion	All	100%
TL81	Maintain storm water assets	% of maintenance budget of storm water spent	All	95%
TL82	Develop a business plan and submit to Council for approval of Phase 2 of the storm water project	% completion	All	100%
TL83	Manage the electrical provisioning system to limit losses	% of electricity unaccounted for	All	22%
TL84	Completion of high voltage connection to new hospital	% completed	All	100%
TL85	Develop a Sewerage Master plan and submit to Council for approval	% completed	All	100%
TL86	Households with at least minimum service level electricity	Number of households	All	8,041
TL87	Replace streetlight bulbs within 10 working days after reporting	% within 10 working days	All	80%
TL88	Construct the new cemetery in Britstown	% spent of approved capital budget	All	100%
TL89	Investigate a new cemetery for De Aar and submit report with recommendations to Council	% completed	All	100%
TL90	Maintain parks, recreational facilities and swimming pools	% of maintenance budget spent	All	95%
TL91	Investigate and reports on maintenance of community halls and submit quarterly inspection reports	Number of reports	All	4
TL92	Implement a vehicle tracking system	Tracking system	All	80%
TL93	Implement the vehicle policy with monthly inspection of vehicles and submitting of inspection reports	Number of reports	All	12

Table 63: *Service Delivery Priorities for 2012/13 - Provision of access to all basic services rendered to residents within available resources*



VII) OVERVIEW OF PERFORMANCE PER WARD

Ward 1: Louisville, Montana, Kareeville, Sunrise (Portion)

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R'000
1	Rehabilitation Main Storm Water Channel	1 June 2012	30 June 2012	R125
<i>The above analysis includes only largest capital projects of the ward</i>				

Table 64: Capital projects of Louisville, Montana, Kareeville, Sunrise (Portion) – Ward 1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	956	956	956	956	See below
Households without minimum service delivery	0	0	0	0	
Total Households*	956	956	956	956	
Houses completed in year					0
Shortfall in Housing units					636
<i>*Including informal settlements</i>					

Table 65: Basic Service Provision Ward name and number

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2011/12
1	Water quality	Application for funding to improve water quality has been submitted to DWA and funding has been approved for implementation in the 2012/2013 financial year.
2	Housing Backlog	Master plan completed, wait for funds.
3	Tarring of gravel roads	Business plan submitted for MIG funding. Approval waited.
4	Improvement of Sewage Purification	Approval of project received and project will be completed during 2012/2013 financial year.

Table 66: Top four service delivery priorities for Ward name and number

Ward 2: Leeuwenshof, Residensia, New bright, Happy Valley, Extension 20, Klein Kareeville , and Extension 7

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R'000
1	New Main Storm Water Channel	Jan.2012	Jun.2012	5000
<i>The above analysis includes only largest capital projects of the ward</i>				

Table 67: Capital projects of Leeuwenshof, Residensia, New bright, Happy Valley, Extension 20, Klein Kareeville , Extension 7 – Ward 2



Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	1240	1240	1240	1240	See below
Households without minimum service delivery	0	0	0	0	
Total Households*	1240	1240	1240	1240	
Houses completed in year					0
Shortfall in Housing units					343
<i>*Including informal settlements</i>					

Table 68: Basic Service Provision Ward name and number

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2011/12
1	Housing Backlog	Funding for the building of 61 houses has been allocated and construction has commenced.
2	Tarring of gravel roads	Business plan submitted for MIG funding. Approval waited.
3	Storm water problem following rain	550m main storm water channel completed. Main storm water project has commenced and 100% completed
4	Water quality	Application for funding to improve water quality has been submitted to DWA and funding has been approved for implementation in the 2012/2013 financial year.
5	Improvement of Sewage Purification	Approval of project received and project will be completed during 2012/2013 financial year.

Table 69: Top four service delivery priorities for Ward name and number

Ward 3: Nonzwakazi, Portion of Waterdal

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	1227	1227	1227	1227	See below
Households without minimum service delivery	0	0	0	0	
Total Households*	1227	1227	1227	1227	
Houses completed in year					0
Shortfall in Housing units					784
<i>*Including informal settlements</i>					

Table 70: Basic Service Provision Nonzwakazi, Portion of Waterdal – Ward 3