



ANNUAL REPORT 2010/2011



Cederberg *Municipality*

a visionary municipality that works for you

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LIST OF ABBREVIATIONS

AG Auditor-General

CAPEX Capital Expenditure

CBP Community Based Planning

CFO Chief Financial Officer

DPLG Department of Provincial and Local Government

DWAF Department of Water Affairs and Forestry

EE Employment Equity

GAMAP Generally Accepted Municipal Accounting Practice

GRAP Generally Recognised Accounting Practice

HR Human Resources

IDP Integrated Development Plan

IFRS International Financial Reporting Standards

IMFO Institute for Municipal finance officers

KPA Key Performance Area

KPI Key Performance Indicator

LED Local Economic Development

MAYCOM Executive Mayoral Committee

MFMA Municipal Finance Management Act (Act No. 56 of 2003)

MIG Municipal Infrastructure Grant

MM Municipal Manager

MMC Member of Mayoral Committee

MSA Municipal Systems Act No. 32 of 2000

MTECH Medium Term Expenditure Committee

NGO Non-governmental organisation

NT National Treasury

OPEX Operating expenditure

PMS Performance Management System

PMU Project Management Unit

PT Provincial Treasury

SALGA South African Local Government Organisation

SAMDI South African Management Development Institute

SCM Supply Chain Management

SDBIP Service Delivery and Budget Implementation Plan

SDF Spatial Development Framework

CHAPTER 1

INTRODUCTION & MUNICIPAL



OVERVIEW

INTRODUCTION & MUNICIPAL OVERVIEW

1.1 EXECUTIVE MAYOR'S FOREWORD

It is indeed an honour and privilege to present the Annual Report of Cederberg Municipality for the financial year 2010/2011 on behalf of the municipality. Whilst producing an annual report is a compliance requirement, for us it is an important way of communicating with the community of Cederberg.

Over the last financial year we experienced highlights, successes, challenges and obstacles. With the unity and co-operation of the Council, the Mayoral Committee and motivated staff we were able to strive further to new heights and continued to improve the lives of all people in the Cederberg area.

The Annual Report is a measurement tool to ensure there are regular transparency, accountability and feedback to the Cederberg Municipal Community regarding the progress of implementation on its vision, mission and municipal objectives. The year was highlighted by the May 2011 general municipal elections and the subsequent inauguration of a new council. During this period council had two Executive Mayors for the period 01 July 2010 till 18 May 2011 and also 30 May 2011 till 30 June 2011 respectively.

The voters of Cederberg have entrusted the governance of Cederberg to the African National Congress, in coalition with the Pan African Congress. In June 2011 a DA ward councilor resigned and was subsequently re-elected as an African National Congress ward councilor, therefore providing for an outright majority for the African National Congress in Cederberg Municipality council.

We are putting a high premium on service delivery, good governance and public participation, efficient financial management systems, job creation, local economic development, municipal transformation, and institutional development. Our municipality ensures that the Integrated Development Planning process, as a business planning tool, reflects the community needs as well as the strategic objectives of the municipality to meet those needs. The annual report also reflects the efforts put in to ensure good, clean and accountable governance. There are still many hurdles to be faced in the future, but the municipality has positioned itself in ensuring that our strategic goals are implemented and achieved.

At Cederberg municipality we are committed to a holistic approach to make sure our people get optimal service delivery in all areas. For too long the focus was narrowly on the privileged few and we have unapologetically decided to change the focus to the starving majority and to serve their interest, with a pro-poor approach.

The municipality's financial situation is stable and it needs to remain like that. The Audited Annual Financial Statements of Cederberg Municipality for the 2010/2011 Financial year are contained in Chapter 5 of this Annual Report.

Finally I would like to use this opportunity to thank all role players within the Council for the effort and determination to make us shine. We also acknowledge the support we continue to enjoy from other spheres of government as well as the Auditor General.

JONAS WHITE

EXECUTIVE MAYOR

1. MUNICIPAL MANAGER'S FOREWORD

It gives me great pleasure to be able to report on the many noteworthy achievements of Cederberg Municipality for the 2010/2011 financial year.

The year progressed from a stage where the municipality received a qualified audit opinion in 2009/2010. Through dedication, perseverance, and hard work we were able to receive an unqualified audit from the Auditor General for the 2010/2012 financial year.

The Integrated Development Planning Process went well, and the public participation process was carried out in line with the legislative requirements as stated in the Municipality's IDP Policy. There is room for improvement and the establishment of a people's assembly representing all the sectors and structures in the Cederberg Municipal area are envisaged for the future.

The municipality had a low staff turnover during the year under review and the challenge remains to attract suitably qualified and competent staff that would be able to respond to the unique challenges and demands of our municipality. It continues to be a challenge for the municipality to respond to poverty and unemployment and to facilitate sustainable economic growth together with the various stakeholders in our area. The maximization of the EPWP Programmes and similar job creation initiatives remains high on our agenda.

During the year under review it was identified that access to water is a priority challenge in the municipality. A substantial portion of our inter-governmental allocations were earmarked for the provision of water infrastructure.

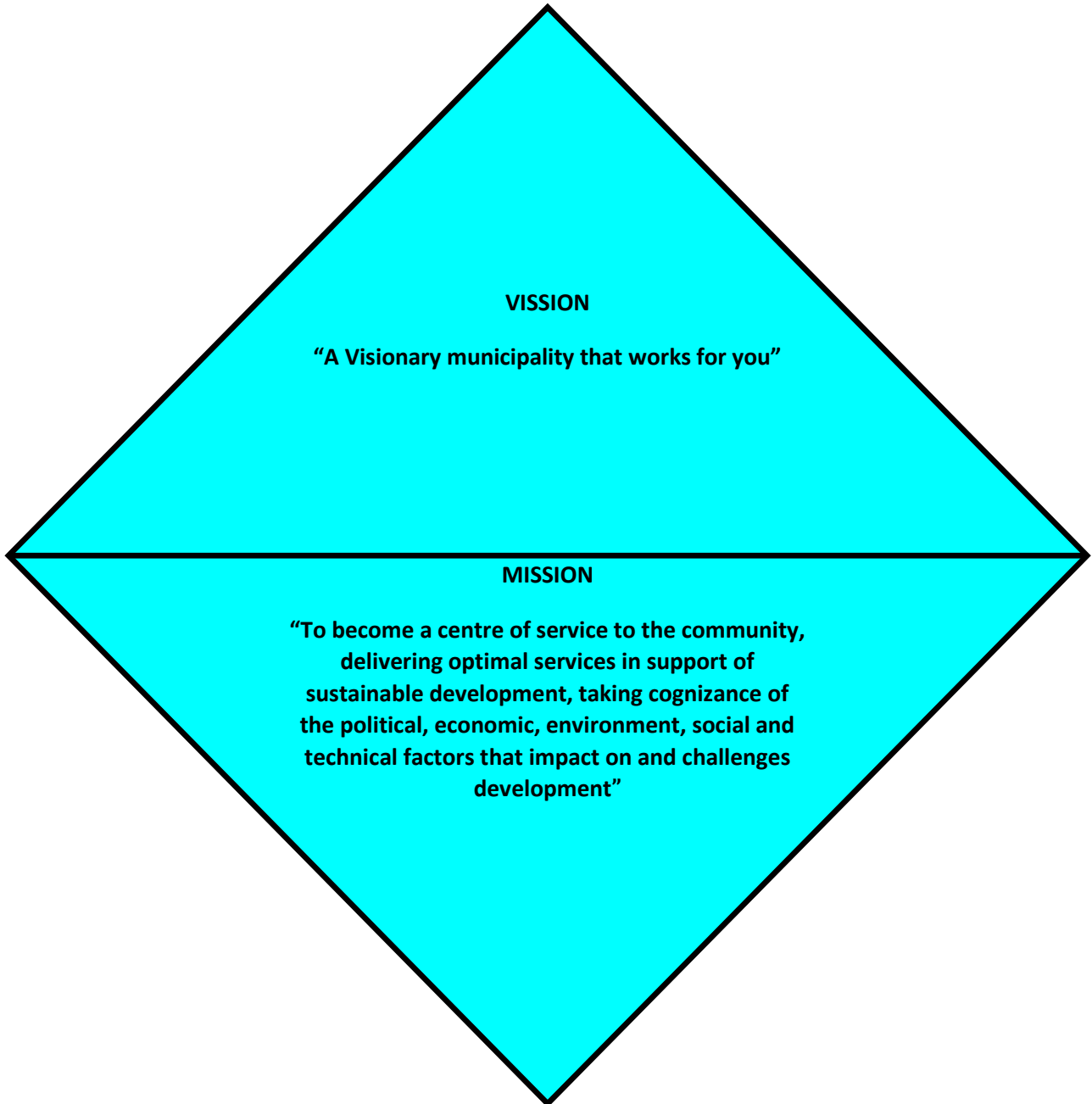
Our housing pipeline is on track and the preliminary processes and approvals were finalised for the Graafwater housing delivery during the year under review, and construction would commence in the 2011/2012 financial year.

The long term sustainability of the municipality would heavily depend on its ability to attract investment and maximise inter-governmental allocations that would facilitate further economic growth.

IAN KENNED

MUNICIPAL MANAGER

1.3. VISION / MISSION



1.4. GOVERNANCE STRUCTURE

It is worth noting that the Annual Report relates to an election and there was therefore a change in, both, the corporate and the political leadership of the Cederberg Municipality. The reporting date for this report is 30 June 2012. As at 30 June 2011, the last day of the financial, we had a Mayor and a Municipal Manager who have been replaced by the time of completing this annual report. Cllr. J White and Mr. I Kenned, who are the Mayor and Municipal Manager respectively, take full responsibility for the completion and submission of this report in line with legislative requirements. The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate in community work and the various social programs in the municipal area.

1.4.1. Council

Below is a table that categorised the councillors within their specific political parties and wards:

Name of councillor	Capacity	Political Party	Ward representing or proportional
Judy Mouton	Executive Mayor	DA	Ward 2
Koos Brandt	Deputy Executive Mayor	DA	Ward 4
Joos Engelbrecht	Speaker	DA	Proportional
Johan Van Heerden	Member of MAYCO	DA	Proportional
William Abels	Councilor	DA	Ward 6
Quintin Groenewald	Councilor	DA	Ward 5
Johannes Van Der Westhuizen	Councilor	DA	Proportional
Peter Petersen	Councilor	ID	Proportional
Berty Zass	Councilor	ID	Proportional
Ben Van Rooy	Councilor	ID	Ward 3
Johan Muller	Councilor	ANC	Ward 1
Thobile Xhoma	Councilor	ANC	Proportional

Councillors Period: 01 July 2010 – 17 May 2011

Name of councillor	Capacity	Political Party	Ward representing or proportional
Berty Zass	Executive Mayor	PAC	Proportional
Jonas White	Deputy Executive Mayor	ANC	Proportional
Johan Muller	Speaker	ANC	Ward 1
Lorna Scheepers	Member of Mayco	ANC	Ward 3

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Name of councilor	Capacity	Political Party	Ward representing or proportional
Julio Fransman	Councilor	ANC	Ward 2
Danville Smith	Councilor	ANC	Ward 5
Judy Mouton	Councilor	DA	Proportional
Johan Van Heerden	Councilor	DA	Proportional
Koos Brandt	Councilor	DA	Ward 4
Sylvia Newman	Councilor	COPE	Proportional
Vacancy	N/A	N/A	Ward 6
<i>Councilor William Abels of Ward 6 resigned on 29 June 2011 therefore a vacancy existed on year-end</i>			

New elected Councilors Period: 17 May 2011 – 30 June 2011

Below is a table which indicates the Council meetings attendance for the 2010/2011 financial year:

Meeting date	Number of items/reports considered	Council Meetings Attendance %	Apologies for non-attendance %
29 July 2010	3	83%	17%
17 August 2010	14	83%	17%
28 September 2010	11	100%	0%
05 October 2010	5	75%	25%
06 December 2010	19	100%	0%
25 January 2011	4	83%	17%
15 February 2011	4	75%	25%
08 February 2011	8	100%	0%
14 March 2011	0	75%	25%

1.4.2. Executive Mayoral Committee

The Executive Mayor of the Municipality, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

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The name and portfolio of each Member of the Mayoral Committee is listed in the table below:

Name of member	Capacity
Judy Mouton	Executive Mayor
Koos Brandt	Deputy Executive Mayor
Johan Van Heerden	Member of Executive Mayoral Committee

Executive Mayoral Committee (Period: 01 July 2010 – 17 May 2011)

Name of member	Capacity
Benjamin Ferdinand Zass	Executive Mayor
Jonas White	Deputy Executive Mayor
Lorna Scheepers	Member of Executive Mayoral Committee

Executive Mayoral Committee (Period: 30 May 2011 – 30 June 2011)

The table below indicates the dates of the Committee meetings and the number of reports submitted to Council for the 2010/11 financial year:

Meeting date	Number of reports submitted to council
20 July 2010	4
24 August 2010	7
21 September 2010	8
26 October 2010	15
23 November 2010	7
01 February 2011	7
01 March 2011	12
03 May 2011	2

Committee Meetings

1.4.3. Portfolio Committees

Section 80 committees are permanent committees that specialise in a specific functional area of the Municipality and may in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to council. Section 79 committees are temporary and appointed by the executive committee as needed. They are usually set up to investigate a particular issue and do not have any decision making powers. Just like Section 80 committees they can also make recommendations to Council. Once their ad hoc task had been

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completed, Section 79 committees are usually disbanded. External experts, as well as councillors can be included on Section 79 committees.

The portfolio committees for the 2010/11 Mayoral term and their Chairpersons are as follow:

Committee	Chairperson	Section 79 or 80 Committee	Number of reports submitted to council	Date
Corporate Service	Johan Van Heerden	Section 79	5 Monthly Reports	12 July 2010 10 August 2010 15 September 2010 09 November 2010 18 January 2011 15 February 2011 19 April 2011
Finance Service	Judy Mouton	Section 79	1 Monthly report	12 July 2010 10 August 2010 15 September 2010 09 November 2010 18 January 2011 15 February 2011 19 April 2011
Technical Service	Koos Brandt	Section 79	3 Monthly reports	12 July 2010 10 August 2010 15 September 2010 09 November 2010 18 January 2011 15 February 2011 19 April 2011

Portfolio Committees

1.4.4. Administration

The Municipal Manager is the Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team, whose structure is outlined in the table below.

Name of Official	Department	Performance agreement signed Yes/ No
Mr GF Matthyse	Municipal Manager	Yes
Mr. DG Pols	Director: Corporate Services	Yes
Mr F Lötter	Director: Financial Services	Yes
Mr AST Nxumalo	Director: Technical Services	Yes

Administrative Governance Structure

1.5. PUBLIC ACCOUNTABILITY

Section 16 of the MSA refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

- the preparation, implementation and review of the IDP;
- establishment, implementation and review of the performance management system;
- monitoring and review of the performance, including the outcomes and impact of such performance; and
- preparation of the municipal budget

1.5.1. Wards Committees

The ward committees support the Ward Councilor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

Ward 1: Citrusdal farms

Name of representative	Capacity representing
J Muller	Ward Councillor
H Willemse	Business / Tourism
S Mouton	Health / Safety
M Fransman	Farm Workers Forum
V Fransman	Sport / Culture
V Muller	Youth Development
K Paulse	Farms / Rural Development
D Visser	Agriculture

Ward 1 Committee Meetings

Ward 2: Citrusdal

Name of representative	Capacity representing
J Mouton	Ward Councillor
J Hanekom	Sport
R Andrew	Youth
J Fransman	Agriculture
A Barneys	Churches
H Peter	Chambers of Commerce
P Visser	Goedehoop
Ds. Witbooi	Badisa
F George	Police
M Lewin	Health
E Lambrechts	Tourism

Ward 2 Committee Meetings

Ward 3: Clanwilliam

Name of representative	Capacity representing
B van Rooy	Ward Councillor
W Skippers	Secretary
W Strassberger	Business Chamber
E Steens	Tourism / Youth
JP Theron	Agriculture
W Manka	Housing
J van Heerden	Finance
Father Prince	Social services
JC September	Sport
C Cloete	Youth
A Parring	Health
ARF Joubert	School
C Fortuin	SAPS
J Kotze	IDP

Ward 3 Committee Meetings

Ward 4: Elands Bay & Graafwater

Name of representative	Capacity representing
K Brandt	Ward Councillor
J Strauss	Housing
G van Zyl	Agriculture
M Zass	Education
H Selvin	Youth
M Carolus	Sport
H Schlecter	Health
S Ferreira	Business Chamber

Ward 4 Committee Meetings

Ward 5: Lamberts Bay & Leipoldville

Name of representative	Capacity representing
Q Groenewald	Ward Councillor
S van der Westhuizen	Youth
P van der Westhuizen	Education
H Arangie	Agriculture
J Thiart	Transport
J Schalk	Housing
P Pietersen	Health & Safety
J Duffus	Environment
J Kotze	Old Age
M Breytenbach	Tourism
C Brand	Development

Ward 5 Committee Meetings

Ward 6: Wupperthal

Numerous attempts to elect a ward committee in Ward 6 were unsuccessful and ward 6 did not have a ward committee during the reporting period.

Name of representative	Capacity representing
W. Abels	Ward Councillor

1.5.2. Local Labour Forum

The table below specifies the members of the Labour forum for the 2010/11 financial year:

Name of representative	Capacity	Meeting dates
Koos Brand	Deputy Mayor	28 July 2010 04 August 2010 30 August 2010 29 September 2010 27 October 2010 25 February 2011 30 March 2011
William Abels	Representative WCDM	
Gerrit Matthyse	Municipal Manager	
Terence Nxumalo	Director Technical Services & PMU	
Felix Lötter	Director Financial Services	
Danny Pols	Acting Director Corporate Services	
Nigel Mercuur	Regional Manager: Clanwilliam	
Louis Volschenk	Regional Manager: Lamberts Bay	
Gerhard Lochner	Regional Manager: Citrusdal	
Henry Witbooi	Manager Human Resources	
Brenda Titus	Acting Manager Administration	
Jessica Cloete	Acting Senior Administration Clerk	
Marianna Beukes	HRP: Lamberts Bay	
Isak Van Der Westhuizen	HRP: Clanwilliam	
Lucas White	HRP: Citrusdal	
Magrietha Booysen	SAMWU	
Rhoda Witbooi	IMATU	
Anna Van Wyk	IMATU	

Labour Forum

1.5.3. Performance Audit Committee

The Regulations require that the performance audit committee comprises of a minimum of three members, the majority of whom are external people. Section 14(2) (b) of the Regulations further stipulates that the performance audit committee must include at least one person who has expertise in performance management.

Section 14(3) (a) of the Regulations requires that the performance audit committee of a municipality must meet at least twice during each financial year. However, additional special meetings of the performance audit committee may be called for by any member of the committee, where sufficient justification exists in terms of Section 14(3) (b) of the Regulations.

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A) FUNCTIONS OF THE PERFORMANCE AUDIT COMMITTEE

In terms of Section 14(4) (a) of the Regulations the performance audit committee has the responsibility to

- (i) review the quarterly reports produced and submitted by the internal audit process;
 - (ii) review the municipality's performance management system and make recommendations in this regard to the council of the municipality; and
 - (iii) At least twice during each financial year submit a performance audit report to the council of the municipality.
- No performance and/or appointment of Performance Audit Committee took place during the financial year 2010/11, however the Audit Committee agrees to also act as the performance audit committee.
 - Recommendation in this regard will be made to the Council, to consider to approval for the Audit Committee to also serve as the Performance Audit Committee.

B) MEMBERS OF THE PERFORMANCE EVALUATION COMMITTEE

Name of Member	Capacity	Meeting dates
J Mouton	Chairperson	04 April 2011
K Brandt	Member	
J van Heerden	Member	
P Redelinghuys	Chairperson of the Internal Audit Committee	
G Matthyse	Municipal Manager	

Members of the Performance Evaluation Committee

Name of Member	Capacity	Meeting dates
B. Zass	Chairperson	19 September 2011
J. White	Member	
L. Scheepers	Member	
P Redelinghuys	Chairperson of the Internal Audit Committee	
G Matthyse	Municipal Manager	

Members of the Performance Evaluation Committee (New Council: Local Elections 18 May 2011)

1.5.4. Audit Committee

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

C) FUNCTIONS OF THE AUDIT COMMITTEE

The Audit Committee has the following main functions as prescribed in section 166 (2) (a-e) of the Municipal Finance Management Act, 2003, Local Government Municipal and Performance Management Regulation, 2001 and the Auditor-General South Africa:

- To advise the Council on all matters related to compliance and effective governance.
- Carry out such investigations into the financial affairs of the municipality as council may request.
- To review the quarterly reports submitted to it by the internal audit.
- To evaluate audit reports pertaining to financial, administrative and technical systems.
- To evaluate the compliance to existing policies and relevant legislation.
- To identify major risks to which Council is exposed and determine the extent to which risks have been minimized.
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.
- Review the plans of the Internal Audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on the Internal Audit section.

- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation.

D) MEMBERS OF THE AUDIT COMMITTEE

Name of representative	Capacity	Meeting dates
Piet Redelinghuys	Chairperson	23 August 2010; 16 February 2011; 13 April 2011; 21 June 2011; 25 August 2011
Lauren Basson	Member	
Gershwin Breda	Member	
Espe Tredoux	Member	

Members of the Audit Committee

1.5.5. Internal Audit

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:
 - Risk and risk management

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

Function	Yes/No or Number
Risk analysis completed/reviewed	Yes
Risk based audit plan approved for 2010/11 financial year	Yes
Internal audit programme drafted and approved	Yes
Number of audits conducted and reported on	14
Audit reports included the following key focus areas:	
✓ Internal controls	
✓ Accounting procedures and practices	
✓ Risk and risk management	
✓ Loss control	
✓ Compliance with the MFMA and other legislation	

Internal Audit Functions

1.5.6. Anti-Fraud and Corruption

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the MFMA, section 112(1) (m)(i) identify supply chain measures to be enforced to combat fraud and corruption, favoritism 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
Anti-corruption strategy	Yes	06 April 2010
Fraud prevention strategy	Yes	06 April 2010

Strategies

B) IMPLEMENTATION OF STRATEGIES

Strategies to implement	Key Risk Areas	Key measures to curb corruption and fraud
Anti-Fraud and Corruption Policy	The risk of fraud and corruption within the municipality	✓
Ethics Awareness Programme	Reputational risk for the municipality The risk of fraud and corruption within the municipality	Workshops including Code of Ethics slide shows and training
Outreach Programme on Fighting Fraud and Corruption	The risk of fraud and corruption within the municipality	Anti-Fraud Hotline
Draft Whistle-Blowing Policy	The risk of fraud and corruption within the municipality	Anti-Fraud and Corruption policy

Implementation of the Strategies

1.5.7. Auditor General

The Municipality was audited by the Auditor-General of South Africa in terms of section 188 of the Constitution and section 4 of the Public Audit Act and section 126 of the MFMA and the audit report for the financial year under review is in chapter 7 of this report.

1.5.8. 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. No By-Laws were developed or revised during the year under review. The table below indicates all the policies that were developed and reviewed during the financial year:

Policies developed/ revised	Date adopted	Public Participation Conducted Prior to adoption of policy (Yes/No)
Creditors, Councillors and Staff Payment policy	17/08/2010	N/A
Asset Management policy	17/08/2010	N/A
Funding and Reserves Policy	17/08/2010	N/A
Health & Safety policy	17/08/2010	N/A
Language Policy	17/08/2010	N/A
Virement Policy	17/08/2010	N/A
HIV/Aids Workplace policy	05/10/2010	N/A
Housing Allocation Policy	05/10/2010	N/A

Policies

1.5.9. Communication and Website

A) COMMUNICATION

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution 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.

The communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the abovementioned legislation for them to exercise their right in this respect. Our democratic government is committed to the principle of *Batho Pele* and this, in simple terms, means that those we elect to represent us (councillors at the municipal level) and those who are employed to serve us (the municipal officials at municipal level) must always put people first in what they do.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e. tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Good customer care is clearly of fundamental importance to any organisation and 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	Yes
Communication strategy	No
Communication Policy	Yes
Customer satisfaction surveys	Yes
Functional complaint management systems	Yes
Newsletters distributed at least quarterly	Yes

Communication Activities

B) WEBSITES

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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 municipalities 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	Yes/No
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget implementation policies	
Tariff policy	Yes
Credit control policy	Yes
Valuation policy	Yes
SCM policy	Yes
Annual report (09/10)	Yes
Performance agreements required in terms of section 57 (1) (b) of the Municipal Systems Act (10/11)	Yes
All service delivery agreements (10/11)	Yes
All long-term borrowing contracts (10/11)	Yes
All supply chain management contracts above the prescribed value for 10/11	Yes
Information statement containing a list of assets over a prescribed that have been disposed of in terms of section 14 (2) or (4) of the MFMA during 09/10	Yes
Contracts agreed in 09/10 to which subsection (1) of section 33 of the MFMA apply, subject to subsection (3) of that section	Yes
Public-private partnership agreements referred to in section 120 of the MFMA made in 09/10	Yes
All quarterly reports tabled in the council in terms of section 52 (d) of the MFMA during 09/10	Yes

Website Checklist

1.6. DEMOGRAPHIC INFORMATION

Cederberg Municipality is situated in the Western Cape Province and borders the Matzikama, Bergriver and Witsenberg Municipalities in the West Coast District Municipality area. It is on the N7, North West from Cape Town and covers an area of 7 338.50 km². At present, the Municipality includes a number of big rural areas, as well as the following towns:

Citrusdal:

Citrusdal originated as a service centre for the agricultural sector in the Upper Elephants River valley. The citrus industry is the main source of income in the town's hinterland. Because of the labour-intensive nature of the activity, the town experienced an influx of seasonal workers. Unemployment has increased along with a rise in population numbers. The local export economy is vulnerable to the fluctuating exchange rate of the Rand, and the concomitant decline in export value has negative implications for the economic base of the town. The nearby hot spring presents some tourism and recreation potential. However, only limited growth is expected here.

Clanwilliam:

Clanwilliam originated as a "central place" town in an agriculturally orientated environment on fertile land and surrounded with abundant water resources. This town currently fulfils the function of main administrative town for the municipal district, as well as being a service and commercial centre for the surrounding population. The environment presents a diversified resource potential, i.e. the natural beauty of the Cederberg Wilderness area, the Clanwilliam dam, wild flowers, the rock art at Boesmanskloof and various heritage resources (e.g. near Wupperthal). Although the economic base of the town is embedded in the agricultural sector, tourism also became a growing component. Other sectors of the economy include light industries, especially with respect to the town's two most important export products, namely shoe making and Rooibos tea cultivation. Clanwilliam has good accessibility on the N7 route between Cape Town, Northern Cape and Namibia.

Elands Bay:

Elands Bay is to a certain extent an isolated settlement, which can partly be ascribed to the fact that the access routes to the town are mainly gravel roads. The town thus functions as a low order service centre and holiday town that supplies mainly basic goods and services to its local inhabitants. The fishing industry forms the main economic base, but it is showing a declining trend as a consequence of the quota limitations on fishing for the local community. Agriculture, especially potato farming, makes a steady contribution to the economy. The town has also become known as one of the surfing venues in the world.

Graafwater:

Graafwater is located halfway between Clanwilliam and Lamberts Bay. The town originated as a railway station, but this function is no longer a driving force. Most of the people living here are seasonal workers on the surrounding farms as agriculture provides the economic base. This Sandveld town serves only as a service point for the most basic needs of the immediately surrounding farms. Rooibos tea and potatoes are the most important agricultural products.

Lamberts Bay:

Lamberts Bay is a coastal town with its reason for existence linked to the fishing industry and the harbour. The building of a processing factory for fishmeal, lobster packaging and potato chips led to sound growth that makes a substantial contribution to the town's economic base. The greatest asset of the town is its impressive coastline and unique Bird Island, which is a favourite tourist destination.

Wupperthal:

This picturesque settlement has been a Moravian mission station since 1865. The village today consists of an old thatched Church, a store, and terraces of neat thatched-roofed little cottages. Excellent velskoen (known throughout the country) are made and tobacco is dried and worked into rolls (roltabak). The other main products of the area are dried fruit, dried beans and rooibos tea. Since 1995 development aid to Wupperthal has come in the form of grants, interest free loans and donations from various sources. Among projects that benefited from these was a 4X4 route around the district, a caravan park, two guesthouses, the revamping of a tea production facility and a needlework centre.

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A) WARDS

The municipality is structured into the following 6 wards:

WARD	AREAS
1	Elandskloof and Citrusdal Farms
2	Citrusdal
3	Clanwilliam
4	Elands Bay, Graafwater & Rural Areas
5	Lambertsbay & Leipoldville
6	Wupperthal, Algeria and surrounding Rural Areas



Western Cape Area Map

Population

The table below indicates the total population within the municipal area:

2010/11
39 326

Demographic information of the municipal area - Total population (Waiting on STATS SA 2011 census)

B) HOUSEHOLDS

The total number of households within the formal areas within the municipal area is indicated in the table below:

Households	2010/11
Number of households in municipal area	6098
Number of indigent households in municipal area	887

Total number of households

The following table shows the total population within the specific ward:

Ward	Population
Ward 1	7 780
Ward 2	5 022
Ward 3	7 858
Ward 4	7 397
Ward 5	6 203
Ward 6	5 066
Total	39 326

Overview of the wards within municipal area

C) KEY ECONOMIC ACTIVITIES

Various sectors provide employment in Cederberg. Agriculture; hunting; forestry and fishing sector was by far the largest employer in the Cederberg Municipality. This sector employed 39.2 per cent of all the employed in the area. This was followed by the Community; social and personal services (13.2 per cent), Wholesale and retail trade (11.3 per cent), Manufacturing (7 per cent) and Construction (6.5 per cent).

The West Coast District host the following key economic activity

Key Economic Activities
Agriculture, forestry and fishing
Mining
Manufacturing
Electricity and water

Key Economic Activities
Construction
Wholesale & and retail trade, catering and accommodation
Transport and communication
Finance and business services
Community, social and other personnel services
General government services

Key Economic activities

1.7. SOCIO-ECONOMIC INFORMATION

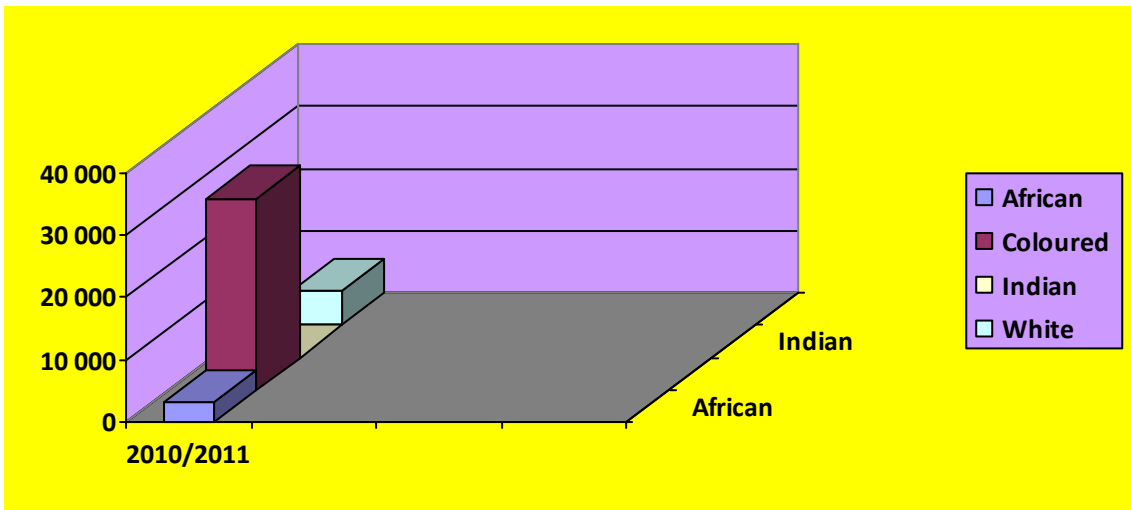
A socio economic survey that was done in 2006 indicated that approximately 50% of all households earn less than R 1 999 per month. Per capita income has increased from R 3 232 in 2001 to R 3 734 in 2006 in nominal terms, but in real terms income levels have been constant.

A) POPULATION BY RACE CATEGORIES

Population – Racial	2010/11
African	3 131
Coloured	30 765
Indian	26
White	5 404

Demographic information of the municipal area – Race categories

The Graph below shows the population by race.



B) MUNICIPAL CHALLENGES

The following general challenges are experienced by the Municipality:

CHALLENGES	ACTIONS TO ADDRESS
Employment and job creation	
The creation of a climate conducive for economic growth and development	<ul style="list-style-type: none"> • Improve private sector involvement • Implementation of LED strategies • Explore tourism development opportunities
Addressing our major four socio economic challenges together with government and non-government agencies: Education Safety and security HIV/Aids Health	<ul style="list-style-type: none"> • Improved stakeholder engagements • Include in IDP
Environment	
Access to water, management and maintenance Reservoir and Treatment Plant are required	<ul style="list-style-type: none"> • Projects are in the process of registration with MIG to address the situation
Sufficient water provision	<ul style="list-style-type: none"> • A desalination plant project is in its planning phase and this will address long term water demands
Infrastructure and backlogs	
Access to water, management and maintenance: Reservoir and Treatment Plant are required	<ul style="list-style-type: none"> • Certain projects are in the process of registration with MIGG to address the situation • Securing of additional sources • Additional boreholes and reservoirs in certain areas
Access to sanitation, management and maintenance	<ul style="list-style-type: none"> • Source funding and proceed with regular maintenance • Certain projects already in process
Access to electricity, management and maintenance	<ul style="list-style-type: none"> • Certain projects already in process
Access and maintenance of municipal roads	<ul style="list-style-type: none"> • Source funds and maintain roads • Certain projects already in process
Provision of basic services on farms	<ul style="list-style-type: none"> • Provide assistance with the provision of services on farms
Housing	
Formalization of informal settlements: Clanwilliam,	<ul style="list-style-type: none"> • Relocation of certain informal settlements

CHALLENGES	ACTIONS TO ADDRESS
Citrusdal & Lambertsbay	<ul style="list-style-type: none"> • Finalizing the handing over of 293 low cost houses • Obtain funding from Provincial Housing Dept. to build low cost housing units
Safety and security	
Participation from certain departments	<ul style="list-style-type: none"> • Provide assistance and guidance to understand the processes
Objectivity / risk acceptance	<ul style="list-style-type: none"> • Ensuring that risk assessment is an effective management tool
Department acceptance to enable a SHE culture and responsibility	<ul style="list-style-type: none"> • Do regular SHE awareness in the work place
Social and community development	
Promoting the interest and well being of the youth, children, women and disabled persons	<ul style="list-style-type: none"> • Effective stakeholder involvement • Improved public participation • Youth, Sport, Gender and Disabled committees

Municipal Challenges

1.8. INTEGRATED DEVELOPMENT PLAN (IDP)

The Integrated Development Plan is a five-year plan, determining how the municipality will spend its budget of 2006-2011. The collective goal of the IDP is to achieve integrated and human settlements and to support a robust and inclusive economy. The IDP will ensure that the resources are used to achieve the optimum or most beneficiary results in terms of the development priorities of the community. The IDP is therefore not only a municipal plan, but also a strategic plan for the whole of government and the private sector and social partners.

The IDP is thus the principal strategic planning instrument to guide and inform all municipal planning, management and development decisions, activities, responsibilities and the budget, and must be based on the development priorities of the area. To ensure the correct “fit” between the community’s needs and the municipal services and goods, provision were made for community participation in municipal affairs in general, and specifically with the drafting of the IDP.

There are many expectations created by the IDP and it is many times viewed as the quick fix for all problems and needs. But we cannot fix the problems and backlogs that were created over many years within a short period of time and hence the IDP must be realistic. Because development is about management of change, the IDP is not an end in itself, and the plan must be dynamic to cater for the changing needs and circumstances over time. (The Integrated Development Plan is attached)

CHAPTER 2

ORGANISATIONAL DEVELOPMENT



2. ORGANISATIONAL DEVELOPMENT

2.1 INTRODUCTION OF MUNICIPAL OWRKFORCE

The Cederberg Municipality currently employs 288 officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

2.2 ORGANOGRAM

2.2.1 Approved and Vacant Posts

The management team is supported by staff employed by the municipality to deliver on municipal services and political priorities. The approved structure for the Administration has 310 posts. The actual positions are indicated in the tables below:

PER POST LEVEL		
Post Level	Filled	Vacant
MM & MSA Section 57	4	0
Senior Management	38	1
Admin officers	77	9
General Workers	169	12
Total	288	22
PER FUNCTIONAL LEVEL		
Functional Area	Filled	Vacant
Office of the Mayor	4	0
Office of the Municipal Manager	5	0
Corporate Services	17	1
Financial Services	25	3
Technical Services & Project Management Unit	12	0
Regional Services	225	18
Total	288	22

2.2.2 Categories of posts filled

Below is a table that indicate the number of employees by race within the specific occupational categories:

Posts filled					
Occupational categories	Posts filled				Total
	A	C	I	W	
Legislators	0	1	0	2	3
Directors and Corporate Managers	1	3	0	4	8
Professionals	1	19	0	7	27
Technicians and Trade Workers	2	24	0	6	32
Community and Personal Service Worker	0	3	1	0	4
Clerical and Administrative Workers	0	45	0	7	52
Machine Operators and Drivers	2	21	0	0	23
Labourers	27	112	0	0	139
Grand total	33	228	1	26	288

Occupational Categories

2.2.2.1 Turnover Rate

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory or organizational knowledge. Below is a table that shows the turnover rate within the Municipality. The turnover rate shows an increase from 4.2% in 2009/10 to 4.9% in 2010/11.

The table below indicates the turn-over rate over the last two years:

Financial year	New appointments	No. Terminations during the year	Turn-over Rate
2009/10	17	11	4.2%
2010/11	34	14	4.9%

Turnover Rate

2.3 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: “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”.

A) EMPLOYMENT EQUITY TARGETS/ACTUAL

African			Coloured			Indian			White		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
23	33	143%	228	233	102.5%	0	1	200%	40	24	59%

2010/11 EE targets/Actual by racial classification

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
160	202	126%	131	86	66%	9	7	78%

2010/11 EE targets/actual by gender classification

B) EMPLOYMENT EQUITY VS. POPULATION

Description	African	Coloured	Indian	White	Total
Population numbers	3 131	30 765	26	5 404	39 326
% Population	8%	78%	0	13%	100%
Number for positions filled	33	229	0	26	288
% for Positions filled	11.46%	79.52%	0	9.03%	100%

EE population 2009/10

2.4 MANAGING SKILLS DEVELOPMENT

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

2.4.1 Employee Training

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
MM and S57	Female	0	0
	Male	3	1
Legislators, senior officials and managers	Female	0	0
	Male	5	5
Associate professionals and Technicians	Female	0	0
	Male	3	3
Professionals	Female	4	4
	Male	6	6
Sub total	Female	4	4
	Male	17	15
Total		21	19

Skills Matrix

Occupational categories	Gender	No of employees as at the beginning of the financial year	Training provided within the reporting period									
			Learnership		Skills programmes & other short courses		Other forms of training		Total			
			Actual	Target	Actual	Target	Actual	Target	Actual	Target	% Variance	
MM and S57	Female	0								0	0	0
	Male	3			1	3			4	4	0	
Legislators, senior officials and managers	Female	1										
	Male	12			4	4	1		9	9	0	
Professionals	Female	4			1	1	1	1	4	4	0	

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Occupational categories	Gender	No of employees as at the beginning of the financial year	Training provided within the reporting period								
			Learnership		Skills programmes & other short courses		Other forms of training		Total		
			Actual	Target	Actual	Target	Actual	Target	Actual	Target	% Variance
	Male	6	1	1	1	1	2	2	4	4	0
Associate professionals and Technicians	Female	0	0	0	0	0	0	0	0	0	0
	Male	3	1	1	2	2	2	2	5	5	0
Clerks	Female	29	7	8	2	2	1	1	11	12	-1
	Male	9	3	3	0	0	1	0	4	3	1
Service and sales workers	Female	0	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0	0
Craft and related trade workers	Female	0	0	0	0	0	0	0	0	0	0
	Male	14	8	8	1	1	1	1	10	10	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0	0	0	0
	Male	8	5	5	0	0	0	0	5	5	0
Elementary occupations	Female	8	1	1	0	0	0	0	1	1	0
	Male	47	19	19	0	0	0	0	19	19	0
Sub total	Female	40	8	9	3	3	2	2	13	14	-1
	Male	90	37	37	9	11	7	5	53	53	0

Occupational categories	Gender	No of employees as at the beginning of the financial year	Training provided within the reporting period								
			Learnership		Skills programmes & other short courses		Other forms of training		Total		
			Actual	Target	Actual	Target	Actual	Target	Actual	Target	% Variance
Total		130	45	46	12	14	9	7	66	67	-1

Skills Development

2.4.2 Councillor Training

The training programmes that were completed by Councillors are summarised in the following table:

Name of Training programme	Number of Councillors							
	Gender		Race					
	Male	Female	AF	AM	CF	CM	WF	WM
0	0	0	0	0	0	0	0	0

2.4.3 Training vs. Budget

The table below indicates that a total amount of **R 262 000** was allocated to the Workplace skills plan and the total allocation was spent in the 2010/11 financial year:

Total personnel budget	Total Allocated for Skills Development	Total Spend	% Spend
	R262 000	R262 000	100%

Budget allocated and spent for skills development

2.5 MANAGING OCCUPATIONAL HEALTH & SAFETY OF EMPLOYEES AND COUNCIL

2.5.1 Injuries and Sick Leave

A) Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows a slight decrease for the 2010/11 financial year from 16 employees injured against 10 employees in the 2009/10 financial year.

The table below indicates the total number of injuries within the different directorates:

Directorates	2009/10	2010/11
Municipal Manager	None	None
Corporate Services	None	None
Financial Services	None	None
Civil Engineering Services	None	None
Total	None	None

Injuries

B) Sick Leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees taken sick leave during the 2010/11 financial year shows a 270% **increase** when comparing it with the 2009/10 financial year.

The table below indicates the total number sick leave days taken within the different directorates:

Department	2009/10	2010/11
Municipal Manager's office	3	13
Corporate Services	20	48
Financial Services	4	29

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Department	2009/10	2010/11
Engineering Services	47	183
Total	74	273

Sick Leave

2.6 HUMAN RESOURCE MANUAL

2.6.1 Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved:

Approved policies	
Name of policy	Date approved/ revised
Employment Equity	28 February 2006
Health & Safety	03 September 2010
Alcohol & Drug Abuse	28 February 2006
Sexual Harassment	28 February 2006
Smoking	28 February 2006
HIV/Aids	20 July 2005
Absenteeism and desertion	28 February 2006
Subsistence	08 July 2008
Travel	08 July 2008
Overtime	25 September 2007
Disciplinary Code Collective Agreement (SALGBC)	21 April 2010

HR policies and plans

2.7 MUNICIPAL WORKFORCE EXPENDITURE AND BENEFITS

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations (2002) as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

2.7.1 Council and Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past three financial years and that the Municipality is within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage
	(R'000)	(R'000)	(%)
2008/09	29 431	70 490	42
2009/10	43 142	129 112	33
2010/11	50 520	157 605	32

Personnel Expenditure

2.7.2 Council and Personnel Benefits

Below is a summary of Councilor and staff benefits for the year under review:

Financial year	2007/08	2008/09	2009/10	2010/11		
Description	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	R'000	R'000	R'000	R'000	R'000	R'000
<u>Councillors (Political Office Bearers plus Other)</u>						
Salary	1 428	1 611	2 161	2 007	2 007	2 240
Pension Contributions	150	191	142	314	314	56
Medical Aid Contributions	0	22	32	31	31	57
Motor vehicle allowance	382	629	668	679	679	756
Cell phone allowance	114	130	137	139	139	151
Housing allowance	0	0	0	0	0	0
Other benefits or allowances	0	19	22	27	27	25
In-kind benefits	0	0	0	0	0	0

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Financial year	2007/08	2008/09	2009/10	2010/11		
Description	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	R'000	R'000	R'000	R'000	R'000	R'000
Sub Total	2 074	2 609	3 162	3196	3 196	3 285
% increase	-	25.8%	21.19%	0.1%	0%	0.02%
Staff						
Basic Salaries and Wages	14 965	17 803	27 038	25 591	25 591	29 412
Pension Contributions	1 980	2 546	3 251	4 138	4 138	4 138
Medical Aid Contributions	916	1 097	1 444	1 848	1 848	1 848
Motor vehicle allowance	1 049	1 499	1 874	2 598	2 598	2 598
Cell phone allowance	0	0	0	0	0	0
Housing allowance	0	0	0	0	0	0
Overtime	1 204	1 737	1 411	1 856	1 856	1 965
Other benefits or allowances	1 734	2 139	4 962	3 827	3 827	7 274
Sub Total	21 839	26 822	39 980	39 858	39 858	47 235
% increase	-	22.8%	49.05%	.0%	-	18.5%
Total Municipality	23 913	29 431	43 142	43 054	43 054	50 520
% increase	-	23.1%	46.5%	.0%	-	17.3%

Personnel Expenditure

CHAPTER 3

STRATEGIC PERFORMANCE HIGHLIGHTS



3 STRATEGIC PERFORMANCE HIGHLIGHTS

This chapter will provide information on the strategic performance of the Municipality and will indicate 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 ongoing 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 chapter speaks to the strategic performance highlights in terms of the Municipality's IDP, performance on basic service delivery and backlogs addressed the MIG projects as well as the spending priorities for the following year. It addresses the communication and public participation processes of the Municipality to give a holistic view of how the Municipality communicates performance to its stakeholders.

The Municipal Systems Act, 2000 (Act 32 of 2000) and the Local Government: Municipal Planning and the Performance Management Regulations, 2001, require municipalities to adopt a performance management system. Once the IDP and budget have been prepared and approved, the Municipality prepared their Service Delivery and Budget Implementation Plan (SDBIP) in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates monthly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The Municipality assessed its performance on a monthly basis and reported progress on performance against targets set to Council quarterly and ultimately presents the annual performance results in this annual report.

3.1 LEGISLATIVE REQUIREMENTS

The Municipal Systems Act, 2000 (Act 32 of 2000) and the Local Government: Municipal Planning and the Performance Management Regulations 2001 require municipalities to adopt a performance management system. Once the IDP and budget have been prepared and approved, the Municipality prepared their Service Delivery and Budget Implementation Plan (SDBIP) in accordance with the

MFMA and MFMA Circular 13. The SDBIP indicates monthly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets.

3.2 ALIGNMENT OF NATIONAL, PROVINCIAL AND MUNICIPAL OBJECTIVES OR OUTCOMES

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Growth and Development Strategies (PGDSs), supported by Provincial Spatial Development Frameworks (PSDFs); and at local level the municipal Integrated Development Plans (IDPs), which include Spatial Development Frameworks (SDFs). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in most PGDSs and PSDFs, with the Western Cape at the forefront of utilising detailed and rigorous spatial analysis and strategizing in the SDF and then filtering it to the PGDS. The Western Cape has categorised the provincial space economy into four significant spatial components, within which lie economic and growth opportunities. The PSDF guides the focusing of infrastructure investment in certain spatial areas whilst the iKapa Elihlumayo GDS gives a summary of the strategy.

In January 2010, Cabinet adopted 12 outcomes within which to frame public-service delivery priorities and targets. Cabinet ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities.

All municipalities are expected to take the 12 outcomes into consideration when reviewing

their IDPs and developing their annual budgets for the 2011/12 MTREF.

3.3 NATIONAL KEY PERFORMANCE INDICATORS AND AREAS

The following table indicates the Municipality's performance in terms of the National Key Performance Indicators as required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001.

KPA & INDICATORS	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2008/09	2009/10	2010/11
<u>Basic Service Delivery</u>			
(a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	Water: 100% Sanitation: 100% Electricity: 98% Solid Waste Removal: 100%	Water: 100% Sanitation: 100% Electricity: 98% Solid Waste Removal: 100%	100%
(b) The percentage of households earning less than R 1100 per month with access to free basic services	100%	100%	100%
<u>Municipal Institutional development and transformation</u>			
(a) 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	9	16	18
(b) (b) The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.97	0.68	0.76
<u>Local economic development</u>			
The number of jobs created through municipality's local economic development initiatives including capital projects	720	392	980
<u>Municipal financial viability and management</u>			
Financial viability as expressed by the following ratios:	1.07	1.00	1.31
• Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)			
• Service debtors to revenue- (Total outstanding service debtors/ revenue received for services)	0.36	0.38	0.41

KPA & INDICATORS	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2008/09	2009/10	2010/11
• Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	5.5	4.80	5.30
<u>Good governance and public participation</u>	100%	100%	49%
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			

Performance in terms of the National Key Performance Indicators

3.4 DECENTRALISED SERVICE MODEL

- Decentralized service delivery with focus on local community issues
- Service Improvement interventions
- Corporate to focus on corporate management matters
- Decentralized areas: Ward 1 & 2 – Mr. G Lochner appointed as Regional Manager;
- Decentralized areas: Ward 3 & 6 – Mr. N Mercuur appointed as Regional Manager;
- Decentralized areas: Ward 4 & 5 – Mr. L Volschenk appointed as Regional Manager.

3.5 BASIC SERVICE DELIVERY

3.5.1 Free Basic Services

The following table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the Municipality, all households earning less than **R 2 160** per month will receive the free basic services as prescribed by national policy.

Free Basic Services to Indigent Households					
Financial year	Number of households (Formal Areas)				
	Total no of	Electricity	Water	Sanitation	Refuse removal

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	HH (Formal areas)	Access	%	Access	%	Access	%	Access	%
2009/10	8 775	1 049	12	1 049	12	1 049	12	1 049	12
2010/11	3 472	785	100	961	100	827	100	854	100

Free basic services to indigent households

The access to free basic services is summarized into the different services as specified in the following table:

Electricity:

Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value
			R			R			R
2009/10	1 049	50	464 786	5 808	0	0	274	50	63 886
2010/11	785	50	2 865 250	5 997	0	0	1306	0	0

Water:

Financial year	Indigent Households			Non-indigent households		
	No of HH	Unit per HH (kl)	Value	No of HH	Unit per HH (kl)	Value
			R			R
2009/10	1 049	6	260 572	5 808	0	0
2010/11	961	6	135 846.96	4 475	0	0

Sanitation:

Financial year	Indigent Households			Non-indigent households		
	No of HH	Unit per HH per month	Value	No of HH	Unit per HH per month	Value
			R			R
2009/10	1 049	1	1 190 447	4 655	0	0
2010/11	827	1	89 158.87	3325	0	0

Refuse removal:

Financial year	Indigent Households			Non-indigent households		
	No of HH	Unit per HH per month	Value	No of HH	Unit per HH per month	Value
			R			R
2009/10	1 049	1	676 982	1 049	0	0

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2010/11	854	1	52 358.74	4 057	0	0
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Free basic services to indigent households per type of service

3.5.2 Basic levels of services

The following table indicates the number of households that gained access for the first time to the different types of basic services during the 2010/11 financial year:

Type of service	2008/09	2009/10	2010/11
Housing	0	101	293
Water	0	414	293
Sanitation	0	414	293
Refuse removal	0	414	293
Electricity	0	275	394
Streets & Storm Water	0	414	394

Access to basic level of services

3.5.3 Backlogs to Basic Municipal Services

The following backlogs exist in the municipal area that must still be addressed:

Area	Total nr of households affected	Timeframe to be addressed	Cost to address
			R'000
Housing			
Water (on site)	3 950	2 020	R197 500 000.00
Sanitation	3 999	2 020	R199 950 000.00
Refuse removal (at least once a week at site)	0	0	0
Electricity (in house)	0	0	0
Streets and storm water	17km Gravel Roads 5km Storm Water	2 020	2 466 Gravel Roads 2 217 Storm Water

Backlogs

3.5.4 Capital budget spent on Municipal Services

The percentage (%) of the approved budget spent of each municipal service respectively for the 2008/09, 2009/10 and 2010/11 financial years respectively are as follows:

Financial Year	Housing	Water	Sanitation	Refuse Removal	Electricity	Streets & Storm Water	Community facilities
	(%)	(%)	(%)	(%)	(%)	(%)	(%)
2008/09	59.06	70.38	80.72	0	33.60	0	73.00
2009/10	105.00	99.99	93.59	72.76	104.50	110.23	95.68
2010/11	106.00	101.00	173.00	137.00	121.00	92.00	97.00

Capex

The following table indicates the total amount of capital expenditure on new assets by asset class for the past financial year:

Description	2010/11		
	Original Budget	Adjustment Budget	Actual Expenditure
<u>Capital expenditure on new assets by Asset Class/Sub-class</u>	R'000	R'000	R'000
Infrastructure			
Infrastructure - Road transport			
<i>Roads, Pavements & Bridges</i>	2 450	2 719	2 719
Infrastructure - Electricity			
<i>Transmission & Reticulation</i>	1 208	4 728	4 728
<i>Street Lighting</i>	0	0	0
Infrastructure - Water			
<i>Dams & Reservoirs</i>	5 304	7 023	7 023
Infrastructure - Sanitation			
<i>Reticulation</i>	946	5 580	5 580
Infrastructure - Other			
<i>Waste Management</i>	0	0	0
<i>Other</i>	0	0	0
Community			
<i>Parks & gardens</i>	0	0	0
<i>Sportsfields & stadia</i>	1 200	1 105	1 105
<i>Community halls</i>	0	0	0

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Description	2010/11		
	Original Budget	Adjustment Budget	Actual Expenditure
Recreational facilities	0	0	0
Other	7 579	21 063	6 669
<u>Heritage assets</u>	0	0	0
<u>Investment properties</u>	0	0	0
<u>Other assets</u>			
General vehicles	0	0	0
Plant & equipment	0	0	0
Furniture and other office equipment	0	0	0
Civic Land and Buildings	0	0	0
Other	0	0	0
<u>Agricultural assets</u>	0	0	0
<u>Biological assets</u>	0	0	0
<u>Intangibles</u>	0	0	0
Total Capital Expenditure on new assets	18 687	42 218	35 549

Total capital expenditure on new assets

The total percentage (%) of the capital budget for the past three years is indicated in the table below:

Financial year	% of Capital budget spent	Reasons for under spending
2008/09	60.67	The project lifecycle resulted in certain projects only commencing during the course of the financial year with a resulting conclusion date in the following financial year
2009/10	69.70	The execution and conclusion of certain projects were subject to the finalization of planning, design and Environmental Impact Assessments. The projects will thus be concluded in the 2010/11 financial year
2010/11		

Total capital expenditure

3.5.4.1 Municipal Infrastructure Grant (MIG)

The Municipality had a total amount of R **8.725 million** for infrastructure and other capital projects available that were received in the form of grants from the National and Provincial Government during the 2010/11 financial year. The performance in the spending of these grants is summarized as follows:

Municipal Infrastructure Grant (MIG):

Financial year	Project	Ward nr/ Area	Available funding	Amount spent	% spent
			R'000	R'000	
2008/09	Disaster Fund	Various wards	17 553	13 471	77
	MIG (General)	Various wards	5 717	5 954	104
2009/10	MIG (Disaster Fund)				
	Disaster Centre & Vehicles	All	110	59	54
	Roadwork Materials	All	19	19	100
	Streets & Storm water	All	600	529	88
	Sewerage works	Citrusdal	3 251	3 110	96
	MIG (General)				
	Sewerage works	Citrusdal	1 729	1 509	87
	Sewerage works	Lamberts Bay	300	233	78
	Sewerage works	Elands Bay	300	60	20
	Upgrading Pumps & Rising Main	All	250	190	76
	Water	Jan Dissel	67	21	31
	Bulk Water	Lamberts Bay	3 217	1 745	54
	Sport Facility	Citrusdal	17	0	0
	Sport Facility	Elands Bay	8	0	0
	New Roads & Storm water	Clanwilliam	2 700	2 199	81
	Bulk Water	Elands Bay	599	599	100
	Water	Elandskloof	250	0	0
	Water	Leipoldtvill e	805	91	11
	Total		10 242	6 646	65
2010/11	New Bulk water supply Investigation Clanwilliam	3		44	
	Upgrade Bulk Waste Water Leipoldtville	5		87	

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Financial year	Project	Ward nr/ Area	Available funding	Amount spent	% spent
			R'000	R'000	
	New Waste Water Treatment Citrusdal	2		124	
	New Roads and Storm Water Clanwilliam	3	4 886	4 886	
	Upgrade Bulk Water Supply Lamberts Bay	5	5 660	2 678	
	Upgrade Bulk Waste Water Lamberts Bay	5	1 050	864	

MIG

3.5.4.2 Other Grants

Other capital grants:

Financial year	Name of grant and department	Project	Ward nr/ Area	Available funding	Amount spent	% spent
				R'000	R'000	
2008/09	Various grants	Various projects	Various wards	15 027	9 040	60
2009/10	Department of Water Affairs and Forestry	Rehabilitation waterworks	Graafwater	320	320	100
	Department of Water Affairs and Forestry	Bulk Water	Lambertsbay	715	0	0
	Department of Water Affairs and Forestry	Bulk Water	Elands Bay	66	0	0
	Department of Water Affairs and Forestry	Water	Leipoldtville	395	0	0
	Department of Water Affairs and Forestry	Desalination Plant	Lambertsbay	4 100	2 695	66
	Department of Minerals and Energy	Integrated Electricity Program	All	765	141	18
	Department of Minerals and Energy	Housing & Settlement	All	530	463	87
	Department of Minerals and Energy	Bulk Electrical Substation	Clanwilliam	2 309	361	16
	National Lottery	Sport Facility	Citrusdal	350	252	72
	National Lottery	Sport Facility	Elands Bay	350	55	16
Department of Housing: Western Cape	Housing & Settlement	All	17 908	17 750	99	

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Financial year	Name of grant and department	Project	Ward nr/ Area	Available funding	Amount spent	% spent
				R'000	R'000	
	Department of Housing: Western Cape	Acceleration of Housing Delivery	All	1 556	1 413	91
	Department of Public works	Sidewalks & Pathways	All	103	0	0
	Total			29 340	23 477	80
2010/11	Department of Water Affairs and Forestry	Bulk Water	Lamberts Bay 5	8 000	6 300	
	Department of Water Affairs	Bulk Water	Leipoldtville 5	395		

Other capital grants

3.5.5 Housing

There are currently approximately 3886 housing units on the waiting list. A total amount of **R 46 909 133.68** was allocated to build houses during the financial year under review. A summary of houses built, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2008/09	10 586	3 806	35.95	0	0
2009/10	16 909	17 750	105.00	101	414
2010/11	46 909	46 909	100	293	623

Housing

3.5.6 Water

Water is probably the most fundamental and indispensable of natural resources – fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic wastewater and sewerage disposal systems as a local government function. Basic water is defined as 25 liters of potable water per day supplied within 200 meters of a household.

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Below is a table that specifies the different water service delivery levels per households for the financial 2010/11 financial year. The table indicates that Cederberg Municipality's water service delivery levels in the areas that they deliver these service are all above minimum standards:

Description	2010/11
	Actual
Household	
<u>Water: (above minimum level)</u>	
Piped water inside dwelling	5 997
Piped water inside yard (but not in dwelling)	351
Using public tap (within 200m from dwelling)	49
Other water supply (within 200m)	0
Minimum Service Level and Above sub-total	6 397
Minimum Service Level and Above (%)	100%
<u>Water: (below minimum level)</u>	
Using public tap (more than 200m from dwelling)	0
Other water supply (more than 200m from dwelling)	0
No water supply	0
Below Minimum Service Level sub-total	0
Below Minimum Service Level (%)	0%
Total number of households (formal and informal)	6 397

Water service delivery levels

3.5.7 Sanitation

Below is a table that specifies the different sanitation service delivery levels per households for the 2010/11 financial year. The table indicates that Cederberg Municipality's sanitation service delivery levels in the areas that they deliver these service are all above minimum standards:

Description	2010/11
	Actual
Household	
<u>Sanitation/sewerage: (above minimum level)</u>	
Flush toilet (connected to sewerage)	3 933
Flush toilet (with septic tank)	1 046
Chemical toilet	0

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Description	2010/11
	Actual
Pit toilet (ventilated)	0
Other toilet provisions (above minimum service level)	0
<i>Minimum Service Level and Above sub-total</i>	4 979
<i>Minimum Service Level and Above (%)</i>	100%
<i>Sanitation/sewerage: (below minimum level)</i>	
Bucket toilet	0
Other toilet provisions (below minimum service level)	0
No toilet provisions	0
<i>Below Minimum Service Level sub-total</i>	0
<i>Below Minimum Service Level (%)</i>	0%
Total number of households	4 979

Sanitation service delivery levels

3.5.8 Refuse Removal

The table below indicates the different refuse removal service delivery level standards within the Municipality.

Description	2010/11
	Actual
<u>Household</u>	
<i>Refuse Removal: (Minimum level)</i>	
Removed at least once a week	4 911
<i>Minimum Service Level and Above sub-total</i>	4 911
<i>Minimum Service Level and Above (%)</i>	100%
<i>Refuse Removal: (Below minimum level)</i>	
Removed less frequently than once a week	0
Using communal refuse dump	0
Using own refuse dump	0
Other rubbish disposal	0
No rubbish disposal	0
<i>Below Minimum Service Level sub-total</i>	0
<i>Below Minimum Service Level (%)</i>	0%
Total number of households	4 911

Refuse removal service delivery levels

3.5.9 Electricity

Local Government plays a very important role in the provision electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support. The table below indicates the different service delivery level standards for electricity in the areas where the Municipality delivers this service:

Description	2010/11
	Actual
Household	
<i>Energy: (above minimum level)</i>	
Electricity (at least minimum service level)	1 897
Electricity - prepaid (minimum service level)	4 885
<i>Minimum Service Level and Above sub-total</i>	6 782
<i>Minimum Service Level and Above Percentage</i>	100%
<i>Energy: (below minimum level)</i>	
Electricity (< minimum service level)	0
Electricity - prepaid (< min. service level)	0
Other energy sources	0
<i>Below Minimum Service Level sub-total</i>	0
<i>Below Minimum Service Level Percentage</i>	0%
Total number of households	6 782

Electricity service delivery levels

3.5.10 Roads and Storm water

The following tables give an overview of the total kilometers of roads maintained and new roads tarred:

A) TARRED ROADS

Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km of existing tar roads re-sheeted	Km tar roads maintained
2009/10	89 km	1 km	0	0	89 km
2010/11	90km	1km	0	0	90km

Tarred roads

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B) GRAVELED ROADS

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2009/10	17 km	0	1 km	17 km
2010/11	16km	0	1km	16km

Gravelled roads

C) COST OF CONSTRUCTION/MAINTENANCE

The table below shows the costs involved for the maintenance and construction of roads within the municipal area.

Financial year	Gravel			Tar		
	New R'000	Gravel - Tar R'000	Maintained R'000	New R'000	Re-worked R'000	Maintained R'000
2010/11	0	1 916	50	0	650	848

Cost of construction/maintenance of roads

STORMWATER

A) STORM WATER INFRASTRUCTURE

The table below shows the total kilometers of storm water maintained and upgraded as well as the kilometers of new storm water pipes installed:

Financial year	Total km Storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2010/11	12km	1km	0	12km

Storm water infrastructure

B) COST OF CONSTRUCTION/ MAINTENANCE

The table below indicates the amount of money spend on storm water projects:

Financial year	Storm water Measures		
	New R'000	Upgraded R'000	Maintained R'000
2010/11	1 916	0	301

3.6 Local Economic Development (LED)

A) LED STRATEGY

The reviewed Local Economic Development (LED) strategy was approved by council on 30 April 2010. The strategy was done to identify pragmatic and higher impact initiatives within the sectors that are the key drivers of economic growth. It also reviewed its approach to LED, in line with best practice, to leverage available capacities to execute LED. New partnerships with private sector and other public sector role players are being explored and pursued. This expanded capacity will increase the implementation rate as well as the scale and scope of pragmatic LED initiatives.

The tourism and agriculture sectors are key to growth in the Cederberg economy. Agricultural growth is limited by the supply of water, and still has some potential to grow. Tourism, however, and associated property development markets have massive (>100%) potential for growth, depending mainly on a supportive public sector. There are very strong comparative advantages that can be converted to competitive advantages and by establishing effective destination marketing.

During the year under review, destination marketing was done through Cederberg Tourism to increase the number of tourist in the area and a website was die design for Cederberg Mountain area.

B) ECONOMIC ACTIVITY

The table below identifies the economic activity within the different sectors:

Sector
Manufacturing
Electricity and Water
Construction
Wholesale & retail trade, catering and accommodation
Transport and communication
Finance and business services
Community, social and other personnel activities
General Government services

Economic activity by sector

C) CHALLENGES: LED

Description	Actions to address
Enhanced rate of enterprise- start-ups, survival and expansion	<ul style="list-style-type: none"> • Increase share of local markets and increase investment • Enterprise start-ups and growth will contribute to employment growth and to equity growth for the owners
Capital / Equity growth	<p>Much attention has been placed on ownership of enterprises as mechanism of equity growth. Ownership in business has accrued mostly to persons with capital. The property market however offers options for broader based equity growth</p>
Employment growth	<p>One of the consequences of more businesses investing and growing in Cederberg is the increased number of sustainable job opportunities for local residents.</p>
Lower costs of living	<ul style="list-style-type: none"> • The poor typically pay more for goods than the rich, due to poor functioning markets. One way of addressing poverty is to reduce the cost of living by making markets work better. Especially the items that the poor spend most of their money on, such as food and transport require well-functioning markets with healthy competition to keep costs down. • The desired changes and impact will be pursued primarily by pursuing four key outcomes hinged around the simple concept of making it easier for business to succeed: <ul style="list-style-type: none"> ○ Increased earnings external markets ○ Increased earnings from local markets ○ Increased investment ○ Reduced cost of doing business

Challenges LED

CHAPTER 4

NON-FINANCIAL AND FINANCIAL SERVICE DELIVERY REPORTING



4. NON-FINANCIAL AND FINANCIAL SERVICE DELIVERY REPORTING

4.1 INTRODUCTION AND OVERVIEW

This chapter deals with how services were delivered during the 2010/11 financial year and indicates the performance against the KPA's for the 2010/11 financial year based on the IDP processes followed.

The performance of the Municipality is reported against the objectives for each department as indicated in the IDP and the performance agreements of the departmental heads.

OVERVIEW OF PERFORMANCE

The performances of the different directorates are shown in the table below. These performances include the alignment of Key Performance Indicators with the IDP objectives, National KPA's and Municipal KPA's. It includes the specific performances of sub directorates.

Directorate	Total KPIs	KPIs met	KPIs almost met	KPIs not met	% Performance 2009/10
Council	21	15	4	2	71.43%
Municipal Manager	323	224	62	37	69.35%
Corporate Services	114	83	20	11	72.80%
Financial Services	97	79	8	6	81.41%
Technical Services	97	95	0	2	96.85
Total average for Municipality	654	496	94	58	78.36%

Summary of total performance

4.2 FUNCTIONAL AREA AS PER THE DIRECTORATE

The functional performance of the Municipality provides comprehensive information on the implementation of the SDBIP and relevant Functional Area reporting schedules.

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The functional breakdown per Directorate is as follows:

Directorate	Functions
Municipal Manager	Internal Audit, LED, IDP, Communication, Performance Management, Risk Management, IGR, Decentralized Service Model, Legal Services
Corporate Services	HR' Committee Services, Housing, IT, Traffic, Community Services, Building control and land use, Fleet management, Contract Management, Administration
Financial Services	Budgets, Revenue, Expenditure, Valuations, Financial Reporting, Insurance & Asset Management
Technical Services / PMU	Water and Sanitation, Electricity, Refuse removal, Roads & Storm water, Municipal Infrastructure (MIG), Project Management

Functional breakdown

PERFORMANCE HIGHLIGHTS PER FUNCTIONAL AREAS

Directorate/ Functional area	Highlights
Municipal Manager	<ul style="list-style-type: none"> • Decentralised Service Model was fully implemented from 01 September 2010 • Appointment of Strategic Manager • In-house compilation of Annual Report • Manage the OPCAR project to ensure a Clean audit report • Adopt new LED strategy and submit Cederberg Economic Development Agency (CEDA_ to IDC for funding • Credible IDP, SDBIP, Budget and PMS • 100% MIG expenditure • E-HRM Capman System roll-out • New Financial system – going live and transfer of skills • Fast track building of low cost houses • Functional Council, mayoral committees, portfolio committees and ward committees • Inter-Governmental forum representation: PCF, DCF, MM-Forum, SALGA committees etc. • Bilk Infrastructure backlog eradication to continue • Fast track primary LED: Emerging farmer contracts • Human Capital interventions: Retention of critical grades with scarce skills allowances • Fast track service fro Rural communities: Leipoldtville / Elandskloof elementary services • Predictable community consultation and communication i.e. Cedernews

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Directorate/ Functional area	Highlights
	<ul style="list-style-type: none"> • Cederberg Bulk water supply solution: Desalination Plant (Lamberts bay) • Effective and stable council structures: new section 79 committee for decentralised service delivery model • Improving municipal status: from low to medium capacity municipality • Financial stable and sustainable municipality: Improve cash surplus status • Migrate to GAMAP / GRAP system / compliant • Effective SCM Unit: Clean governance and 0 successful appeals • Sustainable organization structure: New structure aligned with new decentralized service delivery model • Rolling out of Cederberg Decentralized service delivery model • Alignment of organisational structure with Regional/Decentralized service model • Building of low cost houses: 394 • Relocation and formalization of Khayalitsha informal settlement (600 families: water, ablution facilities and electricity) R34 million • Consolidation of Jaagsvlei and Sandkamp: as per EHP concept (R10 million) • Feasibility studies and appointment of service provider for Lamberts Bay desalination plant R35 million project • Finalise feasibility studies and invest R16 million in preparation for Citrusdal WWTW • Refurbish existing Lamberts bay WWTW • Audit all Infrastructure master plans • Draft outstanding infrastructure master plans • Draft maintenance master plans: electricity, water, transport etc. • Complete asset unbundling • Migrate to new Budget format • Review of all policies and by-laws: Compile policy register and review • Elect new internal audit committee and performance management committee • Adopt new ward committee model • Establish EPWP unit and roll-out EPWP plan • Roll-out of HR Practitioner concept • Adopt spatially based/ward based budget • Purchased new waste truck, sewer trucks for Lamberts bay and management fleet • Rolling out of Scarcity allowances: Attracting and retaining of scarce skills (Finance Department) • Finalise MOU for appointment of Elandskloof implementation agent • Finalize negotiations to purchase Graafwater land for building low cost housing • Finalize the cart-and-transport process in all our towns • Continue the negotiations with Transnet re: Paleisheuwel transfer • Impact of Regional dumpsite: section 78 investigation WCDM, Cederberg and Matzikama

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Directorate/ Functional area	Highlights
	<ul style="list-style-type: none"> • Ensuring a safe community: appointment of Law Enforcement staff • Ensure proper zoning of crèches B&B etc. facilitate registration with Dept. of Social Services, Tourism • Regional/ward interventions to address 5 socio-economic challenges: Crime, drug abuse, teenage pregnancies, unemployed, literacy • Purchasing of land for new Citrusdal WWTW
Corporate Services	<ul style="list-style-type: none"> • Successful Wellness Day • First employee Handbook developed in-house for Cederberg Municipality • Appointment of PMS/HR Officer • Implementation of Regional Service Model • Performance Contracts signed with all employees • Appointment of Temporary Administration Clerk • Approval of Messenger / Clerk position • Purchasing of departmental vehicle • Citrusdal traffic department was upgraded • All three Law Enforcement Officer was appointed • Three new vehicles was purchased • Upgraded eye test machines at all centers • Two students from the community and two employers from Cederberg Municipality was sent to the traffic college • First women traffic officer sent to the college by the Municipality (Was top student) • New equipment for vehicles testing centers • 394 Low Cost Housing project completed • Relocation and Consolidation of Jaagvlei and Sandkamp • Installation of Tracking Device System (Fleet Management System) to majority of Fleet • Appointment of Building Control officer • Completed and approval of Cederberg Spatial Development Framework (SDF)
Financial Services	<ul style="list-style-type: none"> • GRAP compliant FAR completed and updated • Revenue collection rate in excess of 95% for 2010/2011 • Continuous implementation of the OPCAR project to track progress with audit queries, previous year findings addressed • Accounting backlogs addressed and the staff trained and capacitated to ensure continuity in the operational processes • Continued servicing of all current liabilities • Early settlement discounts utilized • Sound cash position • Positive financial position maintained • Operating results, revenue and expenditure in line with budgeted amounts.
Civil Engineering Services	<ul style="list-style-type: none"> • Upgrading Rehabilitation of Citrusdal Intersection • Building of Graafwater Public Facility • Completion of the following project: Upgrading of Clanwilliam Internal Roads • 100% Spending of MIG funding

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Directorate/ Functional area	Highlights
	<ul style="list-style-type: none"> • Implementation of the job card system for planned maintenance activities and/or emergencies as well • Appointment of Data Capturer for EPWP projects • Commencement of the Construction of the Desalination Plant for Lambertsbay • Digger Loader for Clanwilliam • Refuse Compactor for Lambertsbay • Sewer truck for Clanwilliam • Sewer truck for Lambertsbay • Electrification of the 394 subsidy houses for Clanwilliam • Upgrading of the substation for Clanwilliam • Upgrading of the substation for Elands Bay • Electrification of the Informal settlement Khayalitsha – Clanwilliam • Installation of new television must for Wupperthal • High mast lights for Citrusdal

Performance highlights per functional area

PERFORMANCE PER FUNCTIONAL AREA

4.2.1 OFFICE OF THE MUNICIPAL MANAGER

KPA nr.	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit	Overall Performance for Jul 2010 - Jun 2011		
								Target	Actual	R
COUNCIL										
224	Municipal Financial Viability and Management (MFVM)	To ensure the integration of the new financial system	Strategic and sustainable budgeting	Review and investigate new opportunities to grow and diversify revenues and value for money with a focus on non-core services i.e. resorts	All;	100%	% completed	100%	100%	
223	Municipal Financial Viability and Management (MFVM)	To improve financial viability and sustainability	Effective expenditure and revenue management	Monitoring of revenue and expenditure and decisions on remedial steps if necessary	All;	12	Monthly Financial Portfolio Committee meetings	1	0.92	
236	Good Governance and Public Participation (GGPP)	Municipal Strategy	Strategic planning session and approval of annual municipal strategy	Strategy session attended to determine municipal strategies	All;	1	30-Sep-10	1	1	
235	Good Governance and Public Participation (GGPP)	Municipal Strategy	Strategic planning session for the approval of annual municipal strategy	Strategic sessions held with management team	All;	1	28-Feb-11	1	1	
233	Good Governance and Public Participation (GGPP)	Performance management	Performance Framework adherence	Performance reviews completed	All;	4	Quarterly	5	3	
232	Good Governance and Public Participation (GGPP)	Performance management	Performance Framework adherence	MM performance contract approved	All;	100%	% completed	100%	100%	
234	Good Governance and Public Participation (GGPP)	Performance management	Performance Framework adherence	Performance Committee appointed and functional	All;	1	#	100	100	

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231	Good Governance and Public Participation (GGPP)	Performance management	SDBIP approval and reviews	SDBIP approved within 28 days after budget	All;	100%	% completed	100%	100%	
241	Good Governance and Public Participation (GGPP)	Provision of democratic and accountable governance	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	All;	100%	Approval of adjustments budget before legislative deadline	100%	100%	
240	Good Governance and Public Participation (GGPP)	Provision of democratic and accountable governance	Approval of main budget	Approval of Main budget before legislative deadline	All;	100%	Approval of Main budget before legislative deadline & aligned with budget plan	100%	100%	
242	Good Governance and Public Participation (GGPP)	Provision of democratic and accountable governance	Approval of SDBIP	Approval of SDBIP before legislative deadline	All;	100%	Approval of SDBIP before legislative deadline & aligned with revised IDP process plan	100%	100%	
239	Good Governance and Public Participation (GGPP)	Provision of democratic and accountable governance	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum	All;	11	No of sec 79 committee meetings per committee per annum	11	11	
238	Good Governance and Public Participation (GGPP)	Provision of democratic and accountable governance	Effective functioning of council	No of council meetings	All;	6	No of council meetings	4	9	
228	Good Governance and Public Participation (GGPP)	Public participation and communication	Executive Mayoral Committee Meetings	EMC meetings held	All;	10	Monthly	1	0.83	
229	Good Governance and Public Participation (GGPP)	Public participation and communication	Special Council Meetings	Attendance of meetings at least 80%	All;	80%	Ad hoc	80.00%	66.92%	
227	Good Governance and Public Participation (GGPP)	Public participation and communication	Ward Committee Meetings	No of quarterly ward committee meetings held	All;	24	Quarterly ward meetings	6	3.75	

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245	Good Governance and Public Participation (GGPP)	Strengthening of public participation structures	Effective functioning of ward committees	No of ward committee meetings held per annum	All;	6	No of ward committee meetings held per annum (quarterly per ward)	6	5	
771	Good Governance and Public Participation (GGPP)	Strengthening of public participation structures	Ward Committees	Revision of existing and implementation of ward committee system	All;	Ward committee framework	Revised framework	1	1	
237	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Annual Report - 2009/10 performance	Annual Report approved before legislative deadline	All;	100%	Approved by council before legislative deadline	100%	100%	
244	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	IDP endorsed by all wards	Adhere to legislative requirements for consultation process # of wards consulted	All;	6	Adhere to legislative requirements for consultation process # of wards consulted	6	6	
243	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Reviewed IDP	IDP reviewed by May Annually	All;	100%	IDP reviewed by May Annually and in accordance with the revised IDP process plan	100%	100%	

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KPI nr.	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit	Overall Performance for Jul 2010 - Jun 2011		
								Target	Actual	R
MUNICIPAL MANAGER										
777	Good Governance and Public Participation (GGPP)	Risk analysis	Risk Management Plan	Implementation of recommendations of risk management plan	All;		continuously	70	55	
31	Municipal Financial Viability and Management (MFVM)	SDBIP audit	Quarterly review of organisational SDBIP reports	Review of SDBIP report and monitor correctness quarterly with management team	All;	4	No of reports to be submitted throughout year	4	4	
32	Municipal Financial Viability and Management (MFVM)	To ensure the integration of the new financial system	Annual Municipal budget and adjustment estimates	Submit to the mayor a statement of the municipality's budget	All;	12	10 working days after month-end (IYM)	1	1	
37	Good Governance and Public Participation (GGPP)	Communication	Implementation of anti-corruption and fraud policy and strategy	Monitor implementation	All;	100%	% implemented	100%	100%	
53	Good Governance and Public Participation (GGPP)	Good Governance	Review, update & implementation of delegation framework and register.	Review and update delegation framework & register	All;	100%	% delegation register implemented	100%	100%	
52	Good Governance and Public Participation (GGPP)	IGR	Sustainable management of IGR over a wide spectrum in order to enhance IDP	100% of attendance by applicable senior manager	All;	10	Monthly	1	1	
19	Good Governance and Public Participation (GGPP)	Improved administrative processes	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline	All;	100%	Annual report and oversight report of council submitted before legislative deadline	100%	100%	
23	Good Governance and Public Participation (GGPP)	Improved administrative processes	Creation of effective capacity	% Vacancy level as % of approved organizational structure	All;	15%	% Vacancy level as % of approved organizational structure	60%	40%	
16	Good Governance and Public Participation (GGPP)	Improved administrative processes	Improved good governance	Implementation of approved anti-corruption policy	All;	95%	% Continuous implementation of approved anti-corruption policy	100%	100%	

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18	Good Governance and Public Participation (GGPP)	Improved administrative processes	Institutional Performance management system in place	Individual performance management system implemented up to supervisor / team leader level	All;	50%	Individual performance management system implemented up to supervisor / team leader level	80%	80%	
17	Good Governance and Public Participation (GGPP)	Improved administrative processes	Institutional Performance management system in place	Section 57 managers performance agreements signed on time	All;	4	Section 57 managers performance agreements signed by the end of July annually	4	4	
22	Good Governance and Public Participation (GGPP)	Improved administrative processes	Reaching of employment equity targets for Cederberg	% of targets reached	All;	80%	% of targets reached	80%	80%	
48	Good Governance and Public Participation (GGPP)	Municipal Management	Liaison with Leadership team	Monthly meetings with management team	All;	48	Monthly	1.25	0.75	
47	Good Governance and Public Participation (GGPP)	Municipal Management	Monitor implementation of Council resolutions	Review implementation of council decisions at HOD meetings	All;	95%	% within required timeframe	95%	95%	
45	Good Governance and Public Participation (GGPP)	Municipal Strategy	Approval of annual municipal strategy	Approval of IDP	All;	1		1	1	
46	Good Governance and Public Participation (GGPP)	Municipal Strategy	Strategic planning sessions with management team	Nr of strategic sessions held	All;	4	Quarterly	1	1.75	
44	Good Governance and Public Participation (GGPP)	Performance management	Approval of SDBIP	Approval within 28 days after budget is approved	All;	100%	Approval before legislative deadline	100%	100%	
42	Good Governance and Public Participation (GGPP)	Performance management	Performance Framework adherence	Functional Performance Committee	All;	100%	% completed	100%	100%	

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41	Good Governance and Public Participation (GGPP)	Performance management	Performance reviews of Section 57 managers	Quarterly performance reviews completed	All;	4	Quarterly (2 x formal & 2 x informal) sessions	1	0.4	
43	Good Governance and Public Participation (GGPP)	Performance management	SDBIP (Top Level) report to council	Timeous reporting to Mayor before due dates	All;	4	Quarterly	5	2	
40	Good Governance and Public Participation (GGPP)	Performance management	Section 57 managers performance contracts approved	Section 57 managers performance contracts approved	All;	100%	% completed	100%	100%	
4	Good Governance and Public Participation (GGPP)	Provision of democratic and accountable governance	Municipality complying with all relevant legislation	% compliance with legislation	All;	100%	% compliance with legislation	100%	150%	
39	Good Governance and Public Participation (GGPP)	Public participation and communication	Council Meetings	Meetings held according to approved schedule	All;	4	Quarterly	1	3	
36	Good Governance and Public Participation (GGPP)	Public participation and communication	Develop a public participation policy and strategy for implementation	Policy and strategy approved by Council	All;	100%	% completed & approved	100%	85%	
38	Good Governance and Public Participation (GGPP)	Public participation and communication	Executive Mayoral Committee Meetings	Meetings held according to approved schedule	All;	10	Monthly	1	0.82	
21	Good Governance and Public Participation (GGPP)	Strengthening of oversight structures	Functional Internal Audit unit	Continuous implementation of approved Risk based audit plan	All;	100%	Continuous implementation of approved Risk based audit plan	100%	100%	
20	Good Governance and Public Participation (GGPP)	Strengthening of oversight structures	Functional performance audit committee	No of meetings of the performance audit committee	All;	4	No of meetings of the performance audit committee	4	2	
15	Good Governance and Public Participation (GGPP)	Strengthening of public participation structures	Effective communication with communities	Annual review of communication policy	All;	100%	Annual review of communication policy	100.00%	85.71%	

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35	Good Governance and Public Participation (GGPP)	Submission of Performance Contracts	Section 57 performance contracts submitted	Performance contracts submitted within 1 month after beginning of the financial year	All;	100%	Contracts submitted to Prov. Treasury and Prov Dept LG by end of July	100%	100%	
1	Good Governance and Public Participation (GGPP)	To ensure a capacitated and functional organisational structure	OFFICE OF THE MUNICIPAL MANAGER (EQUIPMENT)	% of budget spend according to plan	All;	100%	% spent	100%	100%	
56	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	By -laws reviewed and updated	Monitor implementation of program for the review of by-laws	All;	100%	% implemented	100%	100%	
54	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Communication Policy implemented	Monitor implementation	All;	100%	% implemented	100%	100%	
50	Good Governance and Public Participation (GGPP)	To ensure legal compliance in terms of record management	Advise to all Councillors about legislative requirements when queries are received	% Advise within 24 hours	All;	95%	% within required timeframe	95%	95%	
49	Good Governance and Public Participation (GGPP)	To ensure legal compliance in terms of record management	Adv. Speaker on procedures to be followed & investigations on Any alleged Breach of the Code Of Conduct for Councillors	% Advise within 24 hours	All;	95%	% within required timeframe	95%	95%	
51	Good Governance and Public Participation (GGPP)	To ensure legal compliance in terms of record management	Resolutions taken by the Executive Mayor comply with legislative requirements	% Support and advice within 24 hours	All;	95%	% within required timeframe	95%	95%	
55	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Clean Audit Report	Compliance with OPCAR deadlines	All;	100%	obtain qualified report	100%	100%	
58	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Reporting of the 2009/10 performance	Annual report tabled within 7 months after the end of the financial year	All;	100%	% completed	100%	100%	

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30	Municipal Financial Viability and Management (MFVM)	Organizational design / development	Appointment of regional managers	# regional managers post filled	All;	3	# of post filled	1.5	3	
34	Municipal Financial Viability and Management (MFVM)	To ensure the integration of the new financial system	Approval of adjustment budget	2010/11 Adjustment budget approved before the legislative deadline	All;	100%	Adjustment budget approval before legislative deadline	100%	100%	
33	Municipal Financial Viability and Management (MFVM)	To ensure the integration of the new financial system	Provide advice w.r.t a strategic and sustainable budgeting process.	Monitor progress of the implementation of a process plan of the disposal of municipal land for development opportunities.	All;	100%	% monthly monitoring	100.00%	83.33%	
26	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	Ensure proper procurement practices	No successful appeals against municipality on the awarding of tenders.	All;	0%	% of successful appeals	0%	0%	
29	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	Implementation of retention and scarce skills strategy	Monitor the implementation of approved strategy	All;	100%	% implemented	100%	100%	
27	Municipal Financial Viability and Management (MFVM)	Municipal Strategy	Monitor Capital Grant spending	Management of budget	All;	100%	% budget spend	100.00%	63.93%	
25	Municipal Financial Viability and Management (MFVM)	To ensure the integration of the new financial system	Effective Bid Committee System	Monitor the implementation of an effective Bid Committee System	All;	100%	% monthly monitoring	100%	100%	
8	Local Economic Development (LED)	Promotion of tourism, agriculture and econ development	Employment through job creation schemes (local economic projects and new developments)	No of permanent jobs created	All;	Info not available	No of permanent jobs created	15	35	
7	Local Economic Development (LED)	Promotion of tourism, agriculture and econ development	Employment through job creation schemes (working man days)	No of temporary jobs created (man days)	All;	720	No of temporary jobs created	750	980	

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6	Local Economic Development (LED)	Promotion of tourism, agriculture and econ development	Enhancement of economic development	Value of contracts assigned to emerging contractors and BEE companies	All;	Info not available	Value of contracts assigned to emerging contractors and BEE companies	R 500,000	R 500,000	
5	Local Economic Development (LED)	Promotion of tourism, agriculture and econ development	Reviewed and aligned LED strategy	LED strategy reviewed by December Annually	All;	100	LED strategy reviewed by December Annually	100%	100%	
3	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	REGIONAL MANAGERS (EQUIPMENT)	% of budget spend according to plan	2; 3; 5;	100%	% spent	100%	100%	
24	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	REGIONAL MANAGERS (EQUIPMENT)	% of budget spend according to plan	2; 3; 5;	100%	% spent	100%	100%	
11	Good Governance and Public Participation (GGPP)	Ensure adoption and implementation of IDP	IDP and sectoral plans aligned with Spatial development plan	% alignment	All;	75%	% alignment	75%	75%	
13	Good Governance and Public Participation (GGPP)	Ensure adoption and implementation of IDP	IDP endorsed by community organizations and stakeholders as local social compacts	% Adherence to legislative requirements for consultation process	All;	100%	% Adherence to legislative requirements for consultation process	100%	100%	
12	Good Governance and Public Participation (GGPP)	Ensure adoption and implementation of IDP	IDP to include all required sectoral plans	No of required sectoral plans included	All;	4	No of required sectoral plans included	4	4	
14	Good Governance and Public Participation (GGPP)	Ensure adoption and implementation of IDP	Strengthen role of communities	3 ward based development plans/profiles completed	2; 3; 5;	3	3 ward based development plans/profiles completed	3	6	
9	Local Economic Development (LED)	Promotion of tourism, agriculture and econ development	Cederberg Economic Development Agency	Facilitation of phase 1 (setup of agency)	All;	10	Facilitation of phase 1 (setup of agency)	70%	70%	
10	Good Governance and Public Participation (GGPP)	Promotion of tourism, agriculture and econ development	Spatial development plan aligned with PSDF and PGDS	100% aligned - comments from Province i.e. alignment	All;	100%	100% aligned - comments from Province i.e. alignment	100%	100%	

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KPI Nr.	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit	Overall Performance for Jul 2010 - Jun 2011		
								Target	Actual	R
STRATEGIC SERVICES										
79	Good Governance and Public Participation (GGPP)	To ensure that the municipal risks and processes are audited	Compliance with the AG / MEC Requirements	% of AG / MEC requirements w.r.t. IDP and Annual plans met	All;	100%	Requirements met i.t.o. Management letter issued	100%	100%	
72	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Annual report adopted	Report in accordance with the Requirements of s127 of the MFMA	All;	1	31-Jan-11	1	1	
78	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Compliance with the AG Requirements to improve IDP	% of Auditor General requirements w.r.t. PMS met	All;	60%	Requirements met i.t.o. Management letter issued	60%	60%	
81	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Draft IDP/Budget Workshops	Public meeting per ward present draft IDP/Budget and KPI for 2011/12	All;	6	10-Apr-11	6	5	
90	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Engagements with communities	1 meeting per ward (6 wards in Cederberg)	All;	6	#meetings	6	5	
82	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	IDP review	Approval of draft IDP	All;	100%	31-Mar-11	100%	100%	
74	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	IDP review	Project planning for 2011/12	All;	100%	25-Feb-11	100%	100%	
76	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	IDP review	Sending of copies to all applicable provincial and national departments	All;	100%	30-Jun-11	100%	100%	

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88	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	IDP Review: KPI's	KPI's referred to all Directors / MM for review	All;	1	KPI's set complete	1	0	
83	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	IDP Reviewed	5 year IDP reviewed in accordance with section 34a of the MSA no 32 of 2000 and Hermanus Declaration of 10-11 March 2005	All;	1	31-Mar-11	1	1	
80	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Integrated Development Plan	Integrated Development Plan approved by 31 May Annually	All;	1	IDP approved 31 May	1	1	
71	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Oversight report adopted by 31 March	Report in accordance with the Requirements of s129 of the MFMA	All;	1	31-Mar-11	1	1	
93	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Process plan completed by end of August	Process plan completed by set date	All;	1	Process Plan at 31 Jul	1	1	
73	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Reporting of the 2009/10 performance	Compilation of Annual Report	All;	100	% completed by legislative deadline	100%	100%	
89	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Session with council to determine additional KPI's	Session with full council to determine and add additional operational needs of wards due to poor response in public meetings and lapsed ward committees	All;	1	#meetings	1	1	
85	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Strategic planning	Final dry run with Management	All;	1	Completed management session	1	1	
87	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Strategic planning	Strategic work sessions with full council and Directorates	All;	1	# workshops	1	2	

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84	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Target setting	Concept Targets submitted by 30 March	All;	1	Concept Targets prepared for advertising	1	0	
67	Local Economic Development (LED)	To promote tourism and agriculture, economic and rural development within the municipal area	Coordinate the implementation of LED projects	Monitor and report on the implementation of LED projects: Community Recycling Plan and Programme	All;	Monthly report to portfolio committee	Monthly	100%	175%	
69	Local Economic Development (LED)	To promote tourism and agriculture, economic and rural development within the municipal area	Coordinate the implementation of LED projects	Monitor and report on the implementation of LED projects: Establishment of Beehives and operational sites for SMME's	All;	Monthly report to portfolio committee	Monthly	100.00%	91.67%	
66	Local Economic Development (LED)	To promote tourism and agriculture, economic and rural development within the municipal area	Funding of LED projects	Co-ordinated the obtaining of funding for new LED projects	All;	2	# funding proposals submitted	1	1	
68	Local Economic Development (LED)	To promote tourism and agriculture, economic and rural development within the municipal area	Implementation of Commonage Land Policy	Monitor the implementation of the policy in collaboration with Corporate Services Department / Town Planning and Engineering Services	All;	Monthly report to portfolio committee	Monthly	100%	100%	
70	Local Economic Development (LED)	To promote tourism and agriculture, economic and rural development within the municipal area	Revision and implementation of LED Strategy	Review and updating of LED strategy	All;	100	100	100%	0%	

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KPI NR.	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit	Overall Performance for Jul 2010 - Jun 2011		
								Target	Actual	R
INTERNAL AUDIT										
102	Municipal Transformation and Institutional Development (MTID)	To ensure that the municipal risks and processes are audited	Completion of RBAP as prescribed	Compilation of risk based audit plan within set time frame	All;	1	# of RBAP to be compiled/reviewed during year	1	1	
106	Municipal Transformation and Institutional Development (MTID)	To ensure that the municipal risks and processes are audited	Compliance with IIA standards, audit regulations and legislation	% compliance with relevant regulations, standards and legislation	All;	95%	% compliance	95%	95%	
100	Municipal Transformation and Institutional Development (MTID)	To ensure that the municipal risks and processes are audited	Follow-up audit of internal audit reports submitted	% of follow-up audits conducted within 6 months	All;	100%	% of follow-up audits conducted	100.00%	91.67%	
101	Municipal Transformation and Institutional Development (MTID)	To ensure that the municipal risks and processes are audited	Implementation RBAP	% of monthly targets (in terms of RBAP) met (No of targets for month met / total no of targets for month)	All;	80%	Average monthly RBAP targets implemented	80.00%	80.50%	
103	Municipal Transformation and Institutional Development (MTID)	To ensure that the municipal risks and processes are audited	Monitoring and insurance of risk management	Monitor progress i.t.o implementation of risk management and report to municipal manager	All;	4	Quarterly report submitted	1	1	
99	Municipal Transformation and Institutional Development (MTID)	To ensure that the municipal risks and processes are audited	Month during which audit reports were submitted to Municipal Manager	Months during which monthly audit reports as identified in terms of RBAP was submitted to Municipal Manager	All;	100%	No of months reports were submitted	100%	100%	
104	Municipal Transformation and Institutional Development (MTID)	To ensure that the municipal risks and processes are audited	Risk Assessment Register	Compilation of risk assessment register	All;	100%	Annually	100%	100%	

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98	Municipal Transformation and Institutional Development (MTID)	To improve the capacity of the Internal Audit function	Annual reporting i.t.o. MFMA	Information submitted for Annual Report	All;	100%	% Information submitted	100%	100%	
107	Municipal Transformation and Institutional Development (MTID)	To improve the capacity of the Internal Audit function	Attend relevant forums	% attendance of Risk, CAE and IIA forums	All;	80%	% attendance	80%	80%	
95	Municipal Transformation and Institutional Development (MTID)	To improve the capacity of the Internal Audit function	Attendance of audit committee, council, portfolio and management meetings	Attend all council, audit committee, portfolio committee and management meetings for internal auditing purposes	All;	80%	Ongoing	80%	80%	
96	Municipal Transformation and Institutional Development (MTID)	To improve the capacity of the Internal Audit function	Audit committee meetings	Draft and distribute agenda & minutes of audit committee meetings	All;	100%	Distribution of agenda and minutes of meeting 7 days prior to meeting	100%	100%	
97	Municipal Transformation and Institutional Development (MTID)	To improve the capacity of the Internal Audit function	Quarterly audit committee meetings	Submission of quarterly audit report to committee	All;	4	# of audit report submitted	3	5	
775	Municipal Transformation and Institutional Development (MTID)	To improve the capacity of the Internal Audit function	Submission of minutes of audit committee meetings	Submission of minutes of audit committee meetings to council	All;	95%	100% compliance	100%	50%	

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KPI NR	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit	Overall Performance for Jul 2010 - Jun 2011		
								Target	Actual	R
COMMUNICATION										
2	Good Governance and Public Participation (GGPP)	To ensure a capacitated and functional organisational structure	COMMUNICATION OFFICER (EQUIPMENT)	% of budget spend according to plan	3;	100%	% spent	100%	0%	
117	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Communication Strategy implemented	Monitor the implementation of communication strategy	All;	100%	% implemented	100%	100%	
114	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Distribution of municipal newsletters (Cedernuus) - externally	At least 2 newsletters distributed annually	All;	4	Bi-annually	2	2	
112	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Media releases	Co-ordination and submitting of all media releases on request	All;	100%	Ongoing	100%	100%	
111	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Press meetings	Arranging of all press meetings and radio programme inputs on request	All;	100%	Ongoing	100%	100%	
110	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Public notices	Compilation, publishing and co-ordinating of all notices to the public	All;	100%	Ongoing	100%	100%	
109	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Special information documents	Compilation, publishing and co-ordinating of all special information documents to municipal customers	All;	100%	Ongoing	100%	100%	
113	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Updated webpage	Review and provide updated information for municipal webpage	All;	100%	Ongoing	100%	100%	

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115	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Verbal complaints received by the Mayor and full-time Councillors acknowledged	% Complaints acknowledged within 3 working days	All;	95%	% within required timeframe	95%	95%	
116	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Verbal complaints received by the Mayor and full-time Councillors addressed	Monitoring implementation of complaints	All;	95%	% within required timeframe	95%	95%	
108	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Distribution of personnel newsletters	At least 4 newsletters distributed annually	All;	4	Quarterly	1	3	

KPI NR	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit	Overall Performance for Jul 2010 - Jun 2011		
								Target	Actual	R
REGIONAL MANAGER: CITRUSDAL										
669	Basic Service Delivery (BSD)	To develop and implement fleet replacement programme	Vehicle availability	% of vehicles actually available to be used at all times	1; 2;	75%	% of vehicles available	75%	75%	
663	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Any written complaints (letters & complaint register / book) regarding neatness of buildings	Not more than 5 complaints allowed per month	1; 2;	5	Not more than 5 complaints received per month	45	0	
765	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Implementation of maintenance plan for cemeteries	% implementation of maintenance plan for cemeteries	1; 2;	60%	% compliance with maintenance plan per month	60%	50%	
648	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Increase book circulation by 10% for the year at the two libraries in C'dal and the one in E'Bay	Circulation of books increase by 10%	1; 2;	10%	Increase in circulation	10%	10%	
642	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Library exhibitions held at the two libraries in C'dal and the one library in E'bay	Monthly exhibitions held at each the libraries within the region	1; 2;	120	# per year	30	29	
639	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Limit book losses at libraries	Limit book losses to 3% per library	1; 2;	3%	less than 3%	30%	1%	

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636	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Loan of items at libraries	# of items loaned at libraries as percentage of stock	1; 2;	20%	% loaned vs Stock Level	20%	20%	
645	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Visits of school groups to libraries within the region	# of visits per year	1; 2;	32	30 per year	3	2.8	
717	Basic Service Delivery (BSD)	To develop and implement fleet replacement programme	Vehicle inspections	Quarterly vehicle inspections	1; 2;	24	Quarterly inspections completed	1	1	
726	Basic Service Delivery (BSD)	To provide an efficient electricity service	Constituting safety meetings	Monthly safety meetings constituted as per OHS Act	1; 2;	12	# meetings	1	1	
720	Basic Service Delivery (BSD)	To provide an efficient electricity service	Electrical maintenance tasks completed in accordance with maintenance plan and program	80% of electrical maintenance tasks completed	1; 2;	80%	% completed	65%	65%	
702	Basic Service Delivery (BSD)	To provide an efficient electricity service	Electricity credit control	Disconnect electricity meters according to list from finance	1; 2;	95%	% of target achieved	100%	100%	
705	Basic Service Delivery (BSD)	To provide an efficient electricity service	Electricity credit control	Reconnect electricity meters according to list from Finance	1; 2;	100%	% of target achieved	100%	100%	
708	Basic Service Delivery (BSD)	To provide an efficient electricity service	Electricity interruptions	Notice of planned electricity interruptions to consumer	1; 2;	100%	% of target achieved	100%	100%	
729	Basic Service Delivery (BSD)	To provide an efficient electricity service	Faulty electricity meters replaced within a week after notification from treasury	Meters actually replaced within week / no of meters which requires replacement	1; 2;	90%	Planned average % of meters replaced within a week after notification	90%	90%	
711	Basic Service Delivery (BSD)	To provide an efficient electricity service	Handling of Complaints related to electricity	Customer enquiries handled	1; 2;	100%	% of target achieved	80%	80%	
723	Basic Service Delivery (BSD)	To provide an efficient electricity service	Inspection of dangerous installations	Arrange 1 inspection per month	1; 2;	12	# inspection & report	1	1	
699	Basic Service Delivery (BSD)	To provide an efficient electricity service	Maintain an electricity emergency service	Availability of personnel 24 hours per day according to standby list	1; 2;	100%	% of target achieved	95%	95%	

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714	Basic Service Delivery (BSD)	To provide an efficient electricity service	Maintenance of electrical equipment	Maintain all electrical distribution machinery and mechanical equipment in optimal condition according to plan and budget	1; 2;	100%	% of target achieved	90%	90%	
693	Basic Service Delivery (BSD)	To provide an efficient electricity service	Maintenance of street lights	Weekly inspection of street lights and monthly reporting	1; 2;	12	Monthly reports submitted	1	1	
696	Basic Service Delivery (BSD)	To provide an efficient electricity service	Repair power failures	90% within 7,5 hours and submit monthly report	1; 2;		% of target achieved	90%	90%	
126	Good Governance and Public Participation (GGPP)	To promote tourism and agriculture, economic and rural development within the municipal area	Improve Stakeholder relationships and build partnership.	Attend all management meetings with Tourism, Chamber of Commerce and Heritage Foundation and active involvement in communal projects	1; 2;	100%	Monthly	100%	100%	
127	Good Governance and Public Participation (GGPP)	To promote tourism and agriculture, economic and rural development within the municipal area	Improve Stakeholder relationships and build partnership.	Improved relationships through active involvement of all role players in communal projects.	1; 2;	100%	Monthly	100%	100%	
119	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Arrange transport for remote areas.	1; 2;	100%	As per programme	100%	100%	
130	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Bi-Weekly meetings to set rules for work programs, discipline, fleet management, overtime management	Bi-Weekly staff meetings to set rules for work programs, discipline, fleet management, overtime management	1; 2;	24	Bi-weekly	2	3.2	
129	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Improved discipline	Timeous finalisation of disciplinary actions	1; 2;	100%	% of disciplinary matters/cases finalised per month	100%	100%	
131	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Operating landfill site and drop offs according to DWAF standards	Daily Compliance with license conditions	1; 2;	100%	Daily	100%	100%	

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133	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Proper refuse removal service from households, businesses and informal areas	Weekly refuse removal according to programme	1; 2;	100%	Monthly	100%	100%	
142	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing programme	Proper maintenance of storm water systems	Implementation of Maintenance programme	1; 2;	100%	Monthly	100%	80%	
143	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing programme	Reseal of streets	Implementation of maintenance programme	1; 2;	100%	Monthly	100%	80%	
148	Basic Service Delivery (BSD)	To ensure that all bulk infrastructure and housing funding applications are submitted	Monthly report on housing issues.	Monthly progress report submitted	1; 2;	12	Monthly reports	1	1	
125	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Attending to community complaints and inquiries pertaining to water services	Complaints addressed within 7 workings days	1; 2;	100%	Complaints rectified within 7 working days	100%	100%	
137	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Management of Water Services	Availability of personnel 24 hours per day according to standby list	1; 2;	100%	% of target achieved	100%	100%	
138	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Management of Water Services	Effective water services provision for 365 days per year	1; 2;	100%	Continuous	100%	99%	
134	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Proper maintenance of sewerage plant and compliance with DWAF quality standards	100% compliance	1; 2;	100%	Monthly	100%	100%	
141	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Proper maintenance of water network	Implementation of maintenance programme	1; 2;	100%	Monthly	100%	90%	
136	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation	Proper maintenance on sewerage networks and unblock of blockages	Reinstate sewerage flow within 8 hours.	1; 2;	90%	Monthly	100%	100%	

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		service									
140	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Response time to pipe breaks	Respond to pipe breaks within 1 hour	1; 2;	90%	% compliant responded to within 1 hour	90%	90%		
135	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	To operate the purification works	Effective operation of purification works for 365 days per year	1; 2;	100%	% of target achieved	100%	100%		
149	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	A fully functional Ward committee	Give admin support to Ward Committee	1; 2;	100%	Bi-Monthly	100%	90%		
150	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	A fully functional Ward committee	Hold at least 6 ward committee meetings per year	1; 2;	6	Bi-Monthly	1	1		
151	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	A fully functional Ward committee	Issue agenda's on time.	1; 2;	100%	Bi-Monthly	100%	100%		
121	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Arrange venues for meetings	1; 2;	100%	As per programme	100%	100%		
118	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Facilitate ward committee & public participation meetings for IDP process	1; 2;	100%	As per programme	100%	100%		
122	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Get dates from corporate office.	1; 2;	100%	As per programme	100%	0%		
120	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Inform public and stakeholders of meetings.	1; 2;	100%	As per programme	100%	100%		
123	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Meetings with public and all stakeholders.	1; 2;	100%	As per programme	100%	100%		

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124	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Monthly update of electronic SDBIP	Monthly updating	1; 2;	100%	Monthly	100%	100%	
145	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Events	Number of events held per Library in region	1; 2;	4	1 per quarter	1	1.25	
132	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Proper maintenance of parks and sport facilities	Proper maintenance of parks and sport facilities according to maintenance programme	1; 2;	100%	Monthly	100%	97%	
622	Basic Service Delivery (BSD)	To ensure that all bulk infrastructure and housing funding applications are submitted	Consumer education programme	Training of consumers	1; 2;	500	# consumers trained	1,250	1,250	
633	Basic Service Delivery (BSD)	To expend housing database to include more information	Ensure that the different data bases managed are reliable and updated with correct information	Monitor the monthly updating of different data bases i.e. housing demand / waiting list, informal residents and transfer of erven to residents	1; 2;	100%	% data basis updated monthly	100%	100%	
624	Basic Service Delivery (BSD)	To expend housing database to include more information	Updating erf-information	Months during which information were updated	1; 2;	12	No of months during which database will be upgraded	1	1	
627	Basic Service Delivery (BSD)	To expend housing database to include more information	Updating information of informal residents & backyard dwellers	Months during which database were updated / months during which databases was planned to be updated	1; 2;	12	No of months during which database will be upgraded	1	1	
630	Basic Service Delivery (BSD)	To expend housing database to include more information	Updating waiting lists	Months during which waiting lists were updated	1; 2;	12	No of months during which database will be upgraded	1	1	
678	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing	Gravel Roads - Actual / Planned Km's graded & scraped and maintenance	Actual km's graded, scraped and maintained / planned km's graded, scraped and maintained	1; 2;	95%	% of gravel roads graded & scraped and maintained	95%	95%	

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		programme								
675	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing programme	Road Maintenance	Implement streets maintenance plan	1; 2;	80%	Plan implemented	80%	80%	
657	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Maintenance plan for sport grounds	Monitor implementation of maintenance plan for sport grounds	1; 2;	100%	% implemented	100%	100%	
756	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Provision of refuse removal service 2 times per week to businesses registered for the service	% of businesses which received indicated service during month	1; 2;	100	% Businesses registered for the service twice a week	100%	100%	
762	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Bi-annual clean-up initiatives	Bi-annual clean-up projects (1) per town	1; 2;	2	# of cleaning sessions per town planned for the year	2	2	
759	Basic Service Delivery (BSD)	To improve enforcement of service conditions for refuse types to be removed	% of garden refuse removal per month	% of requests addressed	1; 2;	95%	% requests addressed	100%	100%	
753	Basic Service Delivery (BSD)	To improve waste management information system	% of Households registered for service which a service 4 times per month	% of hh which received indicated service during month	1; 2;	100%	% HH receiving the service	100%	100%	
684	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Addressing blockages and overflows reported	85% of all blockages addressed within 8 hours	1; 2;	85%	% of annual target achieved	85%	85%	
687	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Sewerage Maintenance	Implementation of a sewerage maintenance plan	1; 2;	60%	Plan implemented	60%	60%	
747	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Extension of waterborne connections	Planned erven extensions made within agreed timeframe = 21 days	1; 2;	100%	% of planned erven receiving extension within timeframe	100%	90%	
741	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Faulty water meters repaired	90% of faulty meters repaired within 30 days	1; 2;	90%	% repaired within required timeframe	90%	90%	

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735	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Maintenance plan for water network	Implementation of maintenance plan	1; 2;	95%	% of plan implemented	95%	95%	
738	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Water pipe burts repaired within 8 hours	% water pipe burts repaired within 8 hours	1; 2;	100%	% delivered within required timeframe	100%	100%	
744	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Water works receiving maintenance checks	Monthly inspections of water works completed	1; 2;	90%	# inpections completed	1	1	

KPI NR	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit	Overall Performance for Jul 2010 - Jun 2011		
								Target	Actual	R
REGIONAL MANAGER: CLANWILLIAM										
670	Basic Service Delivery (BSD)	To develop and implement fleet replacement programme	Vehicle availability	% of vehicles actually available to be used at all times	3; 6;	75%	% of vehicles available	75%	35%	
649	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Increase book circulation by 10% for the year	Circulation of books increase by 10%	3; 6;	10%	Increase in circulation	10.00%	14.30%	
643	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Library exhibitions held	Exhibitions 120 per year	3; 6;	120	# per year	15	12	
640	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Limit book losses at libraries	Limit book losses to 3% per library	3; 6;	3%	less than 2800 books lost	36.00%	8.50%	
637	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Loan of items at libraries	# of items loaned at libraries as percentage of stock	3; 6;	20%	% loaned vs Stock Level	20.00%	20.68%	
646	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Visits of infants groups to library	Visits 32 Per year	3; 6;	32	# per year	3	1	
664	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Any complaints (letters & complaint register / book) regarding neatness of buildings	Not more than 5 complaints allowed per month	3; 6;	5	Not more than 5 complaints received per month	50	33	

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766	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Implementation of maintenance plan for cemeteries	% implementation of maintenance plan for cemeteries	3; 6;	60%	% implemented	60%	60%	
727	Basic Service Delivery (BSD)	To provide an efficient electricity service	Constituting safety meetings	Monthly safety meetings constituted as per OHSA	3; 6;	12	# meetings	1	0.33	
703	Basic Service Delivery (BSD)	To provide an efficient electricity service	Electricity credit control	Disconnect electricity meters according to list from finance	3; 6;	95%	% of target achieved	95.00%	79.17%	
706	Basic Service Delivery (BSD)	To provide an efficient electricity service	Electricity credit control	Reconnect electricity meters according to list from Finance	3; 6;	100%	% of target achieved	95.00%	79.17%	
709	Basic Service Delivery (BSD)	To provide an efficient electricity service	Electricity interruptions	Notice of planned electricity interruptions to consumer	3; 6;	100%	% of target achieved	100%	100%	
712	Basic Service Delivery (BSD)	To provide an efficient electricity service	Handling of complaints related to electricity	Complaints and enquiries handled	3; 6;	100%	% of complaints addressed	80%	80%	
724	Basic Service Delivery (BSD)	To provide an efficient electricity service	Inspection of dangerous installations	Arrange 1 inspection per month	3; 6;	12	# inspection & report	1	0.83	
700	Basic Service Delivery (BSD)	To provide an efficient electricity service	Maintain an electricity emergency service	Availability of personnel 24 hours per day according to standby list	3; 6;	100%	% staff availability	95%	95%	
715	Basic Service Delivery (BSD)	To provide an efficient electricity service	Maintenance of electrical equipment	Maintain all electrical distribution machinery and mechanical equipment in optimal condition according to plan and budget	3; 6;	100%	% of target achieved	90%	90%	
694	Basic Service Delivery (BSD)	To provide an efficient electricity service	Maintenance of street lights	Weekly inspection of street lights	3; 6;	12	% 100 compliance with weekly inspections done	100%	96%	
721	Basic Service Delivery (BSD)	To provide an efficient electricity service	Percentage of planned maintenance tasks completed in accordance with maintenance plan and program	80% of maintenance tasks completed	3; 6;	80%	% completed	65.00%	35.42%	

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697	Basic Service Delivery (BSD)	To provide an efficient electricity service	Repair power failures	90% of power failures addressed within 7,5 hours	3; 6;	90%	% of target achieved	90	90	
730	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	% of faulty meters replaced within a week after notification from treasury	Meters actually replaced within week / no of meters which requires replacement	3; 6;	90%	Planned average % of meters replaced within a week after notification	90%	90%	
718	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Inspections bi-monthly and maintenance where required	2 inspections per month and maintenance	3; 6;	24	# inspections	2	1.67	
159	Good Governance and Public Participation (GGPP)	To ensure a capacitated and functional organisational structure	Monthly update of electronic SDBIP	Monthly updating	3; 6;	100%	Monthly	100%	98%	
161	Good Governance and Public Participation (GGPP)	To promote tourism and agriculture, economic and rural development within the municipal area	Improve Stakeholder relationships and build partnership.	Attend all management meetings with Tourism, Chamber of Commerce and Heritage Foundation and active involvement in communal projects	3; 6;	100%	Monthly	100%	87%	
162	Good Governance and Public Participation (GGPP)	To promote tourism and agriculture, economic and rural development within the municipal area	Improve Stakeholder relationships and build partnership.	Improved relationships through active involvement of all role players in communal projects.	3; 6;	100%	Monthly	100%	87%	
184	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	A fully functional Ward committee	Give admin support to Ward Committee	3; 6;	100%	Continuous support	100%	42%	
185	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	A fully functional Ward committee	Hold at least 6 ward committee meetings per year	3; 6;	6	Bi-Monthly	1	1	

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186	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	A fully functional Ward committee	Issue agendas on time.	3; 6;	100%	Agenda distributed on time	100%	35%	
187	Basic Service Delivery (BSD)	To develop and implement fleet replacement programme	% of vehicles serviced timeously (ito vehicle specs)	Vehicles actually serviced / vehicles due for serviced per quarter	3; 6;	70%	Planned % of vehicles serviced on time	70.00%	22.08%	
165	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Bi-Weekly meetings to set rules for work programs, discipline, fleet management, overtime management	Bi-Weekly staff meetings to set rules for work programs, discipline, fleet management, overtime management	3; 6;	24	Bi-weekly	2	1.42	
164	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Improved discipline	Monthly monitoring of log books, overtime sheets, etc	3; 6;	100%	Monthly	100.00 %	71.67%	
166	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Operating landfill site and drop offs according to DWAF standards	Daily Compliance with License conditions	3; 6;	100%	Daily	100.00 %	64.58%	
168	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Proper refuse removal service from households, businesses and informal areas	Weekly refuse removal according to programme	3; 6;	100%	Monthly	100.00 %	83.33%	
179	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing programme	Pothole free roads; proper maintenance of streets;	Development of Operational Maintenance Programme	3; 6;	100%	Monthly	100%	370%	
177	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing programme	Proper maintenance of storm water systems	Implementation of Maintenance programme	3; 6;	100%	Monthly	100%	90%	
178	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing programme	Reseal of streets	Implementation of Maintenance programme	3; 6;	100%	Monthly	100%	20%	

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183	Basic Service Delivery (BSD)	To ensure that all bulk infrastructure and housing funding applications are submitted	Monthly reports to be submitted on housing issues.	Monthly progress report	3; 6;	12	Monthly reports	1	1	
160	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Community complaints and inquiries pertaining to water service	Attending to complaints and inquiries	3; 6;	100%	Complaints & inquiries rectified within 7 working days	100%	98%	
172	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Management of Water Services	Availability of personnel 24 hours per day according to standby list	3; 6;	100%	% staff available	100.00 %	99.50%	
173	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Management of Water Services	Effective water services provision for 365 days per year	3; 6;	100%	% availability service	100%	100%	
169	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Proper maintenance of sewerage plant and compliance with DWAF quality standards	100% compliance	3; 6;	100%	Monthly	100.00 %	83.33%	
176	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Proper maintenance of water network	Implementation of Maintenance programme	3; 6;	100%	Monthly	100%	65%	
171	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Proper maintenance on sewerage networks and unblock of blockages	Reinstate sewerage flow within 8 hours.	3; 6;	90%	Monthly	100.00 %	83.33%	
174	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Reduce water distribution losses	Reduce losses within 20% of supply	3; 6;	50%	Monthly	20.00%	20.42%	
175	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Reinstate water supply after pipe breaks	Reinstate water supply within 24-hours.	3; 6;	90%	Monthly	90%	75%	
170	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	To operate the purification works	Effective operation of purification works for 365 days per year	3; 6;	100%	% of target achieved	100.00 %	83.33%	

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154	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Arrange transport for remote areas.	3; 6;	100%	As per programme	100%	100%	
156	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Arrange venues for meetings	3; 6;	100%	As per programme	100%	75%	
153	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Facilitate ward committee & public participation meetings for IDP process	3; 6;	100%	As per programme	100%	125%	
157	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Get dates from corporate office.	3; 6;	100%	As per programme	0%	400%	
155	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Inform public and stakeholders of meetings.	3; 6;	100%	As per programme	100.00 %	133.33 %	
158	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Meetings with public and all stakeholders.	3; 6;	100%	As per programme	100.00 %	137.50 %	
180	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Events	Number of events held per Library in region	3; 6;	4	1 per quarter	1	2	
181	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Exhibitions	Number of Library exhibitions per library in region	3; 6;	4	1 per quarter	1	5.25	
167	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Proper maintenance of parks and cemeteries	Proper maintenance of parks and cemeteries according to maintenance programme	3; 6;	100%	Monthly	100.00 %	77.50%	

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634	Basic Service Delivery (BSD)	To expend housing database to include more information	Ensure that the different data basis managed are reliable and updated with correct information	Monitor the monthly updating of different data bases i.e. housing demand / waiting list, informal residents and transfer of erven to residents	3; 6;	100%	% databasis updated monthly	100.00 %	60.50%	
625	Basic Service Delivery (BSD)	To expend housing database to include more information	Updating erf-information	Months during which information were updated	3; 6;	12	No of months during which database will be upgraded	1	0.3	
628	Basic Service Delivery (BSD)	To expend housing database to include more information	Updating information of informal residents & backyard dwellers	Months during which database were updated / months during which databasses was planned to be updated	3; 6;	12	No of months during which database will be updated	1	0.75	
631	Basic Service Delivery (BSD)	To expend housing database to include more information	Updating waiting lists	Months during which waiting lists were updated	3; 6;	12	No of months during which database will be upgraded	1	0.9	
679	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing programme	Actual / Planned Km's grated & scraped and (Maintenance)	Actual km's grated, scraped and maintained / planned km's grated, scraped and maintained	3; 6;	95%	% of monthly plan completed	95.00%	78.75%	
682	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing programme	Actual / Planned Km's resealing for year (Maintenance) (incl. potholes)	Actual m's resealed / planned m's resealed	3; 6;	95%	% of monthly plan completed	95.00%	79.17%	
676	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing programme	Road Maintenance	Implement streets maintenance plan	3; 6;	80%	Plan implemented	80%	70%	

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652	Basic Service Delivery (BSD)	To ensure the effective management and conservation of the natural environment	Arranging of awareness campaigns at schools and interest groups	Arrange at least 6 awareness campaigns	3; 6;	6	# campaigns completed	1	1	
661	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Development of Sport Codes and establishment of sport committees	Implementation of Code and committees functioning	3; 6;	100%	% implemented	100.00%	24.17%	
658	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Maintenance plan for sport grounds	Monitor implementation of maintenance plan for sport grounds	3; 6;	100%	% implemented	100.00%	83.33%	
654	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Operational plan for resorts & caravan park	Monitor implementing of operational plan for resorts & caravan park	3;	100%	% implemented	100.00%	67.50%	
346	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	CLANW RESORT (EQUIPMENT)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	3;	100%	% spent	100%	0%	
757	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	% of Businesses registered for service which received a service 2 times per week	% of businesses which received indicated service during month	3; 6;	100	% HH on Service	100.00%	83.33%	
763	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Bi-annual clean-up initiatives	Bi-annual clean-up projects (1) per town	3; 6;	2	# of cleaning sessions per town planned for the year	1	1	
760	Basic Service Delivery (BSD)	To improve enforcement of service conditions for refuse types to be removed	% of garden refuse removal per month	% of requests addressed	3; 6;	95%	% Garden refuse removed	95.00%	45.42%	
754	Basic Service Delivery (BSD)	To improve waste management information system	% of Households registered for service which a service 4 times per month	% of hh which received indicated service during month	3; 6;	100%	% HH on Service	100.00%	83.33%	

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685	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Addressing blockages and overflows reported	85% of all blockages addressed within 8 hours	3; 6;	85%	% of annual target achieved	85.00%	70.83%	
688	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Sewerage Maintenance	Implementation of a sewerage maintenance plan	3; 6;	60%	Plan implemented	60%	50%	
748	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Actual no. of waterborne connections made	Planned even extensions within agreed timeframe = 21 days	3; 6;	100%	% of planned even receiving extension within timeframe	100.00%	83.33%	
733	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Completion of water connection	90% completion of water connection within 30 days	3; 6;	90%	% delivered within required timeframe	90%	75%	
742	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Faulty meters repaired	90% of faulty meters repaired within 30 days	3; 6;	90%	% repaired within required timeframe	90.00%	72.50%	
736	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Maintenance plan for water network	Implementation of maintenance plan	3; 6;	95%	% of plan implemented	95.00%	79.17%	
751	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Minimise water losses	Managing water losses to the maximum of 20%	3; 6;	50%	Water losses within limit of 20%	50%	50%	
745	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Water works in all towns receiving maintenance checks	Actual number of water works checked (maintenance) per semester / Pruning station due for semester (Checks, Maintenance)	3; 6;	90%	% of planned even receiving extension	90%	75%	

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KPI NR	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit	Overall Performance for Jul 2010 - Jun 2011		
								Target	Actual	R
REGIONAL MANAGER: LAMBERTS BAY										
671	Basic Service Delivery (BSD)	To develop and implement fleet replacement programme	Vehicles availability	% Vehicles actually available to be used at all times	4; 5;	75	% of vehicles available	75.00%	68.50%	
650	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Increase book circulation by 10% for the year	Circulation of books increase by 10%	4; 5;	10%	Increase in circulation	10.00%	27.50%	
644	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Library exhibitions held	12 exhibitions per library (3 libraries) in the region	4; 5;	120	# per year	3	10	
641	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Limit book losses at libraries	Limit book losses to 3% per library	4; 5;	3%	less than 3% of total stock of books lost	30%	14%	
638	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Loan of items at libraries	# of items loaned at libraries as percentage of stock	4; 5;	20%	% loaned vs Stock Level	20.00%	19.70%	
647	Basic Service Delivery (BSD)	To ensure a capacitated and functional organisational structure	Visits of school going groups library	Visits 32 Per year	4; 5;	32	# per year	3	16	
665	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Any written complaints (letters & complaint register / book) regarding neatness of buildings	Not more than 5 complaints allowed per month	4; 5;	5	Not more than 5 complaints received per month	60	5	
767	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Implementation of maintenance plan for cemeteries	% implementation of maintenance plan for cemeteries	4; 5;	60%	% implemented	60%	60%	
719	Basic Service Delivery (BSD)	Effective Street lighting system	Street lights Inspections and maintenance where required	2 inspections per month and maintenance	4; 5;	24	# inspections	2	2	
728	Basic Service Delivery (BSD)	To provide an efficient electricity service	Constituting safety meetings	Monthly safety meetings constituted as per OHSA	4; 5;	12	# meetings	1	0.6	

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722	Basic Service Delivery (BSD)	To provide an efficient electricity service	Electrical maintenance tasks completed in accordance with maintenance plan and program	80% of electrical maintenance tasks completed	4; 5;	80%	% completed	65%	66%	
704	Basic Service Delivery (BSD)	To provide an efficient electricity service	Electricity credit control	Disconnect electricity meters according to list from finance	4; 5;	95%	% of target achieved	100%	100%	
707	Basic Service Delivery (BSD)	To provide an efficient electricity service	Electricity credit control	Reconnect electricity meters according to list from Finance	4; 5;	100%	% of target achieved	97.50%	97.50%	
710	Basic Service Delivery (BSD)	To provide an efficient electricity service	Electricity interruptions	Notice of planned electricity interruptions to consumer	4; 5;	100%	% of target achieved	100%	100%	
731	Basic Service Delivery (BSD)	To provide an efficient electricity service	Faulty meters replaced within a week after notification from treasury	% of Meters actually replaced within week / no of meters which requires replacement	4; 5;	90%	Planned average % of meters replaced within a week after notification	90%	90%	
713	Basic Service Delivery (BSD)	To provide an efficient electricity service	Handling of complaints related to electricity	Customer enquiries handled	4; 5;	100%	% of target achieved	80%	82%	
725	Basic Service Delivery (BSD)	To provide an efficient electricity service	Inspection of dangerous installations	Arrange 1 inspection per month	4; 5;	12	# inspection & report	1	1	
701	Basic Service Delivery (BSD)	To provide an efficient electricity service	Maintain an electricity emergency service	Availability of personnel 24 hours per day according to standby list	4; 5;	100%	% of target achieved	95.00%	95.60%	
716	Basic Service Delivery (BSD)	To provide an efficient electricity service	Maintenance of electrical equipment	Maintain all electrical distribution machinery and mechanical equipment in optimal condition according to plan and budget	4; 5;	100%	% of target achieved	90%	90%	
695	Basic Service Delivery (BSD)	To provide an efficient electricity service	Maintenance of street lights	Weekly inspection of street lights	4; 5;	12	weekly inspections	100%	100%	
698	Basic Service Delivery (BSD)	To provide an efficient electricity service	Repair power failures	90% of power failures repaired within 7,5 hours	4; 5;	90%	% of target achieved	90	90.6	

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197	Good Governance and Public Participation (GGPP)	Improved communication	Improve Stakeholder relationships and build partnership.	Attend all management meetings with Tourism, Chamber of Commerce and Heritage Foundation and active involvement in communal projects	4; 5;	100%	Monthly	100%	100%	
189	Good Governance and Public Participation (GGPP)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Arrange transport for remote areas.	4; 5;	100%	As per programme	100%	100%	
191	Good Governance and Public Participation (GGPP)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Arrange venues for meetings	4; 5;	100%	As per programme	100%	100%	
188	Good Governance and Public Participation (GGPP)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Facilitate ward committee & public participation meetings for IDP process	4; 5;	100%	As per programme	100%	100%	
192	Good Governance and Public Participation (GGPP)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Get dates from corporate office.	4; 5;	100%	As per programme	100%	150%	
190	Good Governance and Public Participation (GGPP)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Inform public and stakeholders of meetings.	4; 5;	100%	As per programme	100%	100%	
193	Good Governance and Public Participation (GGPP)	To ensure a capacitated and functional organisational structure	Facilitate IDP review and budget preparation.	Meetings with public and all stakeholders.	4; 5;	100%	As per programme	100%	100%	
197	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Improve Stakeholder relationships and build partnership.	Improved relationships through active involvement of all role players in communal projects.	4; 5;	100%	Monthly	100%	100%	
194	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Monthly update of electronic SDBIP	Monthly updating	4; 5;	100%	Monthly	100%	100%	
219	Good Governance and Public Participation (GGPP)	Ward Committees	A fully functional Ward committee	Give admin support to Ward Committee	4; 5;	100%	Bi-Monthly	100.00%	83.33%	

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220	Good Governance and Public Participation (GGPP)	Ward Committees	A fully functional Ward committee	Hold at least 6 ward committee meetings per year	4; 5;	6	Bi-Monthly	1	2	
221	Good Governance and Public Participation (GGPP)	Ward Committees	A fully functional Ward committee	Issue agendas on time.	4; 5;	100%	Bi-Monthly	100.00%	140.40%	
202	Basic Service Delivery (BSD)	Parks and cemeteries	Proper maintenance of parks and sport facilities	Proper maintenance of parks and sport facilities according to maintenance programme	4; 5;	100%	Monthly	100.00%	83.33%	
200	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Bi-Weekly meetings to set rules for work programs, discipline, fleet management, overtime management	Bi-Weekly staff meetings to set rules for work programs, discipline, fleet management, overtime management	4; 5;	24	Bi-weekly	2	2.8	
195	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Community complaints and inquiries pertaining to water	Attend to complaints and inquiries within 7 working days	4; 5;	100%	% of complaint rectified within 7 working days	100%	100%	
199	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Improved discipline	Timeous finalization of disciplinary actions	4; 5;	100%	% of disciplinary matters/cases finalised	100%	100%	
201	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Operating landfill site and drop offs according to DWAF standards	Daily Compliance with License conditions	4; 5;	100%	Daily	100%	100%	
203	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Proper refuse removal service from households, businesses and informal areas	Weekly refuse removal according to programme	4; 5;	100%	Monthly	100%	100%	
213	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing programme	Reseal of streets	Implementation of Maintenance programme	4; 5;	100%	Monthly	100%	100%	
218	Basic Service Delivery (BSD)	To ensure that all bulk infrastructure and housing funding	Monthly reports to be submitted on housing issues.	Monthly progress report	4; 5;	12	Monthly reports	1	1	

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		applications are submitted								
207	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Management of Water Services	Availability of personnel 24 hours per day according to standby list	4; 5;	100%	% availability of staff for service	100%	100%	
208	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Management of Water Services	Effective water services provision for 365 days per year	4; 5;	100%	Availability of service	100%	100%	
215	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Events	Number of events held per Library in region	4; 5;	4	1 per quarter	1	1.75	
204	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Proper maintenance of sewerage plant and compliance with DWAF quality standards	100% compliance	4; 5;	100%	Monthly	100%	100%	
212	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Proper maintenance of storm water systems	Implementation of Maintenance programme	4; 5;	100%	Monthly	100%	100%	
211	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Proper maintenance of water network	Implementation of Maintenance programme	4; 5;	100%	Monthly	100%	100%	
206	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Proper maintenance on sewerage networks and unblock of blockages	Reinstate sewerage flow within 8 hours.	4; 5;	90%	Monthly	100%	100%	
210	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Response time to pipe breaks	Response to pipe breaks within 1 hour.	4; 5;	90%	Monthly	90%	94%	

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205	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	To operate the purification works	Effective operation of purification works for 365 days per year	4; 5;	100%	% of target achieved	100%	100%	
623	Basic Service Delivery (BSD)	To ensure that all bulk infrastructure and housing funding applications are submitted	Consumer education programme	Training of consumers	4; 5;	500	# trained	125	188	
635	Basic Service Delivery (BSD)	To expend housing database to include more information	Ensure that the different data bases managed are reliable and updated with correct information	Monitor the monthly updating of different data bases i.e. housing demand / waiting list, informal residents and transfer of even to residents	4; 5;	100%	% databasis updated monthly	100%	90%	
626	Basic Service Delivery (BSD)	To expend housing database to include more information	Updating erf-information	Months during which information were updated	4; 5;	12		1	0.4	
629	Basic Service Delivery (BSD)	To expend housing database to include more information	Updating information of informal residents & backyard dwellers	Months during which database were updated / months during which databases was planned to be updated	4; 5;	12	No of months during which database will be upgraded	1	0.83	
632	Basic Service Delivery (BSD)	To expend housing database to include more information	Updating waiting lists	Months during which waiting lists were updated	4; 5;	12	No of months during which database will be upgraded	1	1	
680	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Actual / Planned Km's graded & scraped and (Maintenance)	Actual km's graded, scraped and maintained / planned km's graded, scraped and maintained	4; 5;	95%	% of monthly plan completed	95.00%	79.17%	
677	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Road Maintenance	Implement streets maintenance plan	4; 5;	80%	Plan implemented	80%	80%	
659	Basic Service Delivery (BSD)	Sport&Recre facilities	Maintenance plan for sport grounds	Monitor implementation of maintenance	4; 5;	100%	% implemented	100%	100%	

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				plan for sport grounds							
655	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Operation plan for resorts & caravan park (Lambertsbay)	Monitor the implementation of operational plan for resort & caravan park	5;	100%	% implemented	100	83.33		
656	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Operational plan for resort & caravan park (Malkop Bay)	Monitor the implementation of operational plan for resort & caravan park	5;	100%	% implemented	100%	0%		
349	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	L-BAY RESORT (EQUIPMENT)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	5;	100%	% spent	100%	100%		
764	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Bi-annual clean-up initiatives	Bi-annual clean-up projects (1) per town	4; 5;	2	# of cleaning sessions per town planned for the year	1	1		
758	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Provision of refuse removal service 2 times per week to businesses registered for the service	% of businesses which received indicated service during month	4; 5;	100	% businesses that receives service	100%	100%		
761	Basic Service Delivery (BSD)	To improve enforcement of service conditions for refuse types to be removed	% of garden refuse removal per month	% of requests addressed	4; 5;	95%	% requests addressed	100	95.5		
755	Basic Service Delivery (BSD)	To improve waste management information system	% of Households registered for service which a service 4 times per month	% of hh which received indicated service during month	4; 5;	100	% HH on Service	100%	100%		
686	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Addressing blockages and overflows reported	85% of all blockages addressed within 8 hours	4; 5;	85%	% of annual target achieved	85.00%	86.50%		
689	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate	Sewerage Maintenance	Implementation of a sewerage maintenance plan	4; 5;	60%	Plan implemented	60%	60%		

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		and affordable manner								
749	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Extension of waterborne connections	Planned erven extensions within agreed timeframe = 21 days	4; 5;	100%	% of planned erven receiving extension within timeframe	100%	100%	
743	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Faulty water meters repaired	90% of faulty water meters repaired within 30 days	4; 5;	90%	% repaired within required timeframe	90%	90%	
737	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Maintenance plan for water network	Implementation of maintenance plan	4; 5;	95%	% of plan implemented	95%	95%	
734	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	New water connection	90% completion of new water connection within 30 days	4; 5;	90%	% delivered within required timeframe	90%	90%	
746	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Water works receiving maintenance checks	Inspection of water works completed	4; 5;	90%	Monthly inspections	1%	1%	

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4.2.2 CORPORATE SERVICES

KPI NR.	Nat. KPA	Org / Prog	KPI Name	Def'	Ward s	Baseline	Target Unit	Overall Performance for Jul 2010 - Jun 2011		
								Target	Actual	R
DIRECTOR CORPORATE SERVICES										
779	Good Governance and Public Participation (GGPP)	Risk analysis	Risk Management Plan	Implementation of recommendations of risk management plan	All;		continuously	70	70	
358	Municipal Transformation and Institutional Development (MTID)	Improved administrative processes	Effective and up to date By-laws	No of By-laws revised annually	All;	0	Set of By-laws revised by June 2011	1	0.67	
354	Municipal Transformation and Institutional Development (MTID)	Improved administrative processes	Effective and up to date HR policies	Revision of relevant HR policies annually by June.	All;	2	Revision and approval of relevant HR policies annually by June.	34	28	
353	Municipal Transformation and Institutional Development (MTID)	Improved administrative processes	Effective labour relations	No of meetings of the LLF	All;	10	No of meetings of the LLF	10	15	
356	Municipal Transformation and Institutional Development (MTID)	Improved administrative processes	Targeted skills development	% Implementation of skills development plan	All;	55%	% Implementation of skills development plan	90%	90%	
355	Municipal Transformation and Institutional Development (MTID)	Improved administrative processes	Targeted skills development	Development of a credible skills development plan by October	All;	100%	Development of a credible skills development plan by June	50.5	50.5	
337	Municipal Transformation and Institutional Development (MTID)	Improved administrative processes	Targeted skills development	The percentage of approved budget spent on workplace skills plan	All;	1	The percentage of approved staff remuneration budget spent on the implementation of the workplaces	1%	1%	
380	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All;	80%	% queries rectified	80.00%	83.33%	

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379	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	Management of external audit queries	No of audit queries completed within 30 days	All;	100	% of target achieved	100%	100%	
381	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	SDBIP reporting to council	Timeous updating of electronic SDBIP and reporting to MM before due dates	All;	100%	Monthly	100%	100%	
382	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	Restructured town planning division geared for better service delivery	Monitor the implementation of the recommendations of the investigation to address the gap analysis in the town planning division	All;	100%	% within required timeframe	100.00%	91.43%	
375	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	All;	80%	% of target achieved	80%	80%	
368	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	All correspondence marked out to Dept receives attention within 5 days after receipt from Registry Office	% within 5 working days	All;	95%	% within required timeframe	95%	95%	
376	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Assignments from municipal manager	Assignment implemented within required timeframes	All;	100%	% of assignments addressed	100.00%	97.50%	
377	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Ensure proper procurement practices	No successful appeals against municipality on the awarding of tenders.	All;	0%	% of successful appeals	0%	0%	
372	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Implementation of Council resolutions	Items implemented within required timeframe and in accordance with council decision	All;	100%	% delivered within required timeframe	100%	100%	
373	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Liaison with Leadership	Meetings with management team (departmental) per month	All;	12	# Monthly	1	1	

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374	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Liaison with Leadership	Participation in directors meeting	All;	24	% Bi-weekly meetings	24	24
369	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Quarterly Review in accordance with Performance Management Framework	Prepare for & attend scheduled quarterly performance review sessions	All;	4	quarterly reviews	1	1
370	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Skills Development	# of targeted individuals trained	All;	100%	% trained	100%	100%
378	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Submission of Annual Report information	Departmental Report submitted by 30 August	All;	1	30-Aug-10	1	1
367	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Monthly grievance processes initiated / grievances received during the month	Grievances addressed	All;	70%	Planned average % of grievances addressed	70.00%	70.83%
366	Municipal Transformation and Institutional Development (MTID)	Motivated, trained & efficient staff	Disciplinary actions to be initiated within three months	% Disciplinary actions completed within three months	All;	95%	% within required timeframe	95%	95%
360	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Credible housing demands list per town	# of housing demand lists administered	All;	5	# of housing demand lists administered	5	5
359	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Implementation of Integrated Human Settlement Strategy	% implemented of process plan for 3 identified projects	2; 3;	50	% of process plan for 3 identified projects implemented	70%	70%

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361	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage of HH that meet agreed standards (all existing informal settlements to be formalized with land use plans for economic and social facilities and with the provision of permanent basic services) - Informal areas	% of HH that meet standards	All;	70	% of HH that meet standards	70%	70%	
364	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Review of the Spatial Development Plan	Review and submitted to PGWC annually by September	All;	Existing SDF	Review and submitted to PGWC annually by September	100%	150%	
362	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Reviewed Disaster Management Plan	Disaster Management Plan reviewed by December Annually	All;	100%	Disaster Management Plan reviewed by December Annually	100%	100%	
365	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Development and implementation of a public transport system	% implementation of the public transport system	All;	30%	% implementation of the public transport system	40%	0%	
363	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Effective functioning of sport forums	No of meetings per type of forum per annum	All;	0	No of meetings per type of forum per annum	4	4	
ADMINISTRATION										

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405	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Timely compilation and distribution of Agendas for all Council Meetings	Agendas distributed within 3 working prior to meetings	All;	95%	% within required timeframe	95%	95%	
406	Good Governance and Public Participation (GGPP)	To provide democratic and accountable governance	Timely compilation and distribution of Agendas for all Committee Meetings	Agendas distributed within 3-working days prior to meetings	All;	95%	% within required timeframe	95%	95%	
401	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	All Council Resolutions to be distributed Directorates	% resolutions distributed within 5 days	All;	95%	% within required timeframe	95%	95%	
399	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Any complaints regarding neatness of buildings	Months with no complaints / planned no of months with no complaints	All;	12	Planned no of months with no complaints	1	1	
400	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Distribution of incoming post within 72 hours	% Incoming post distributed within 72 hours	All;	95%	% within required timeframe	97.50%	97.50%	
404	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Effectiveness of committee service	Council decisions minuted and accepted as correct/EMC meetings per month	All;	100%	Planned % of Council minutes accepted as correct	100.00 %	100.00 %	
403	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Effectiveness of committee service	EMC decisions minutes and accepted as correct / EMC meetings per month	All;	100%	Planned % of EMC minutes accepted as correct	100.00 %	100.00 %	
394	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Monthly confirmation that helpdesk maintained complaints register	Monthly status report to portfolio committee on all complaints received	All;	12	Monthly report submitted	1	1	
395	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Monthly confirmation that helpdesk maintained complaints register	Months during which complaints were correctly updated	All;	12	Planned no of months during which complaints register were updated	1	1	

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396	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Monthly monitoring of Council resolutions	Monthly status report of Council resolutions implemented	All;	12	Monthly report	1	1	
402	Municipal Transformation and Institutional Development (MTID)	To ensure legal compliance in terms of record management	Access to Information	Submission of approved policy to relevant government department	All;	100%	Policy submitted	100%	100%	100%
393	Municipal Transformation and Institutional Development (MTID)	To ensure legal compliance in terms of record management	Maintained archive system	Monthly updating of file plan and distribute to all directors	All;	100%	Monthly distribution of file plan	100%	100%	100%
398	Municipal Transformation and Institutional Development (MTID)	To provide democratic and accountable governance	EMC agendas distributed to councillors and directors	EMC agenda-sets distributed to within 3 days prior to the meeting / all EMC agendas distributed	All;	1	Planned % of EMC agendas distributed within 3 days prior to meeting	100%	100%	100%
482	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Labour relations	Provision of LLF support service with regard to compilation and distribution of agendas and minutes	All;	100%	Agenda & distributed within 3 working days prior to the meeting	100%	100%	100%
HUMAN SETTLEMENTS										
417	Basic Service Delivery (BSD)	To ensure that all bulk infrastructure and housing funding applications are submitted	Compilation of Housing Strategy	Review and updating of Housing strategy	All;	15%	Policy reviewed by end of December	100%	100%	100%
407	Basic Service Delivery (BSD)	To ensure that all bulk infrastructure and housing funding applications are submitted	ESTA cases	Co-ordination of ESTA cases	All;	100%	Ongoing	100%	100%	100%
415	Basic Service Delivery (BSD)	To ensure that all bulk infrastructure and housing funding applications are submitted	Facilitating housing development	# Housing application submitted = 1 (Citrusdal)	All;	1	No of housing applications to be submitted	1	1	27
410	Basic Service Delivery (BSD)	To ensure that all bulk infrastructure and housing funding applications are submitted	Review the housing policy	Housing policy review and approved by Council	All;	100%	Policy reviewed & approved	100%	100%	90%

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409	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Draft and implement a management plan for informal settlements	Management plan completed and approved	All;	100%	Plan approved and implemented	100%	90%	
408	Municipal Transformation and Institutional Development (MTID)	To expand housing database to include more information	Legal compliance of erf sales	Actual compliant erf sales / total erf sales per month	All;	1	Planned % of erven sales compliant with policy	100%	100%	
352	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	HOUSING & SETTLEMENT	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	3;	100%	% spent	100%	80%	
INFORMATION TECHNOLOGY										
344	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	INFORMATION TECHNOLOGY (EQUIPMENT & SOFTWARE)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All;	100%	% spent	100%	90%	
773	Good Governance and Public Participation (GGPP)	To ensure a client orientated municipality that is efficient and effective	Maintenance of website	Monthly maintenance of website	All;		Monthly maintenance	100%	100%	
424	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	Reliability and functionality of network	% network downtime	All;	50%	% downtime	618%	1182%	
421	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Attending to hardware, software and network problems (PC's & Mainframes)	% of problems solved within 2 working days	All;	98%	% of problems solved within 2 working days	98.00%	89.33%	
422	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Back-up of all network data	Daily and weekly back-up	All;	100%	% of successful back-ups	100.00%	99.75%	
423	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Ensure a virus free environment	Viruses reported attended to	All;	100%	% Viruses reported addressed	100.00%	99.42%	

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419	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Network availability & maintenance of web site	98% network availability	All;	98%	% availability	100%	100%	
425	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Network support services: extent of network	# of staff on network	All;	61	# of staff on network	107.5	119.17	
420	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Quarterly IT meetings	Quarterly meetings held	All;	4	# quarterly meetings held	4	0	
426	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Software licensing audit	Annual audit	All;	100%	% audit completed	66.25%	161.00%	
427	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Software licensing audit	Number of machines with licensed software	All;	30	number of machines audited	6	7	
418	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Updated webpage	Review and update municipal webpage	All;	100%	Monthly	100%	100%	
DISASTER MANAGEMENT & TRAFFIC SERVICES										
446	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Disaster Management	Co-ordination of role players	All;	100%	Continuous	100.00%	88.33%	
445	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Disaster Management	Attendance of provincial disaster management meetings	All;	100%	Quarterly	4	3	
449	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Fire Prevention inspections and awareness	Monitor the implementation of fire prevention inspections and awareness campaigns by WKDM	All;	300	Nr. of inspections	300	92	

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450	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Response to call-outs for disaster management	95% of call outs responded to within 30 minutes	All;	95%	% of call outs	95%	95%	
447	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Disaster Management	Revise and update disaster management plan	All;	100%	30-Jun-11	100%	150%	
448	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Regional disaster management committee	Establish 3 regional disaster management committees	All;		# of committees established	1.29	0.71	
444	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Accountable licensing	Incidences of legal action against CM regarding the illegal provision of licenses (driver & learners), roadworthiness certificates and motor vehicle registrations	2; 3; 5;	1	No of allowed incidences of legal action	0	0	
440	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Actual testing which took place as planned	Actual driver tested / % of planned tested per month	2; 3;	75%	% of actual tests which takes place	80.00%	81.25 %	
441	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Actual testing which took place as planned	Actual planned tests / planned tests	2; 3; 5;	80%	% of actual tests which takes place per month	80.00%	80.83 %	
439	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Collection of motor vehicle registration and licensing fees	Service available 20 days per month	2; 3; 5;	20	# of days available	20	20	
443	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Coordinate law enforcement operations with SAP, regional managers and other role-players	3 Law enforcement operations per quarter within the municipal area	All;	12	3 per quarter	12	43	
438	Basic Service Delivery (BSD)	To ensure a client orientated municipality	Effective IGR	Meeting with motor registration working group - provincial	2; 3;	75%	Quarterly meetings	3	6	

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		that is efficient and effective								
436	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Finalise daily closing of motor registration licensing fees and transfer	Within 24 hours	2; 3; 5;	90%	% of target achieved	90.00%	91.67 %	
434	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Inspection of vehicles (road worthiness)	Inspections to comply with the SABS Inspectorate's requirements	2; 3;	100%	% adherence to requirements	100%	100%	
437	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Maintenance of equipment of test centre	Calibration of vehicle testing equipment (Clanwilliam & Citrusdal offices) annually	2; 3;	100%	Calibration done	100%	200%	
435	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	PRODIBA	Pay over R75 per card - levy to Prodiba within Provincial requirements.	1; 2; 3;	100%	% of target achieved	100.00 %	99.58 %	
433	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Service availability during regular hours	Days per month that Service is available	1; 2; 3;	20	Planned average no of days that service will be available per month	20	20.25	
442	Basic Service Delivery (BSD)	To ensure a client orientated municipality that is efficient and effective	Speed Law enforcement (camera)	Six locations covered with speed law enforcement camera per month	All;	72	# of locations covered for law enforcement	7.33	8.67	
345	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	TRAFFIC (EQUIPMENT + VEHICLES)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	2; 3;	100%	% spent	100%	100%	
INFRASTRUCTURE AND FLEET MANAGEMENT										
350	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	TOWN PLANNING & BUILDING ENFORCEMENT (EQUIPMENT)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All;	100%	% spent	100%	97%	
457	Local Economic Development (LED)	To ensure a safe and healthy environment is created and	% of building plans processed i.t.o. Building regulations (30day)	Calculated % of building plans approved	All;	85%	% plans processed	85%	85%	

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		well maintained								
462	Local Economic Development (LED)	To ensure a safe and healthy environment is created and well maintained	Approval of building plans	90% of building plans approved/processed within 30 days	All;	90%	% completed	90%	90%	
460	Local Economic Development (LED)	To ensure a safe and healthy environment is created and well maintained	Building line relaxation approvals	90% of building line relaxations approved within 30 days	All;	90%	% completed	90%	90%	
461	Local Economic Development (LED)	To ensure a safe and healthy environment is created and well maintained	Building line scanned and processed	100% of building scanned and processed within 5 days	All;	100%	% completed	100%	100%	
458	Local Economic Development (LED)	To ensure a safe and healthy environment is created and well maintained	Processes for land-use applications processed	90% of land use applications processed within 120 days	All;	90%	% completed	80%	80%	
459	Local Economic Development (LED)	To ensure a safe and healthy environment is created and well maintained	Zoning certificates (existing zoning status) issued	95% of zoning certificates issued within 5 working days	All;	100%	% completed	100%	100%	
456	Municipal Transformation and Institutional Development (MTID)	To ensure a safe and healthy environment is created and well maintained	% of requested inspections undertaken per month	% actual inspections completed / requested inspections	All;	100%	% planned inspections completed	100%	100%	
666	Basic Service Delivery (BSD)	To develop and implement fleet replacement programme	% of Vehicles serviced timeously (ito vehicle specs)	Vehicles actually serviced / vehicle due for serviced per quarter	1; 2;	70%	Planned % of vehicles serviced on time	70.00%	69.17 %	
468	Basic Service Delivery (BSD)	To develop and implement fleet replacement programme	Development of vehicle replacement programme	Development of plan	All;	30%	Plan developed	0%	100%	

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351	Municipal Transformation and Institutional Development (MTID)	To ensure a capacitated and functional organisational structure	WORKSHOP (EQUIPMENT)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All;	100%	% spent	100.00 %	91.40 %	
HUMAN RESOURCES										
481	Municipal Transformation and Institutional Development (MTID)	Employment Equity Plan	Annual employment equity report reviewed and updated	Employment equity report that comply with legislative requirements	All;	100%	Submit report to stakeholders	R 1	R 1	
487	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Leave administration: supporting and informing departments regarding leave matters	Monthly support to departments	All;	1	Monthly	100%	100 %	
472	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Review a Sexual Harassment Policy	Reviewed sexual harassment policy submitted to council	All;	100%	Reviewed policy submitted to council	100%	80 %	
486	Municipal Transformation and Institutional Development (MTID)	To ensure annual compilation of training schedules and programmes	Administration of appointments	Appointments made within 3 months after advertising	All;	80%	Ongoing	80%	80 %	
476	Municipal Transformation and Institutional Development (MTID)	To ensure annual compilation of training schedules and programmes	Induction of new employees	Bi-monthly induction sessions for all new appointees	All;	6	Bi-monthly induction sessions	9	9	
475	Municipal Transformation and Institutional Development (MTID)	To ensure annual compilation of training schedules and programmes	Monitor spending of training budget	Quarterly monitoring of % percentage of training budget spent	All;	100%	% expenditure	100%	118 %	
485	Municipal Transformation and Institutional Development (MTID)	To ensure annual compilation of training schedules and programmes	Percentage of skills development levy claimed back from skills development fund	Total rand value of levy claimed back as a percentage of total levy paid to Skills Development Fund	All;	70%	R-value as a %	70%	23 %	
484	Municipal Transformation and Institutional Development (MTID)	To ensure annual compilation of training schedules and programmes	Submission of Monthly Training report to LGSETA	12 reports p.a.	All;	100%	Monthly	100%	100 %	

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477	Municipal Transformation and Institutional Development (MTID)	To ensure annual compilation of training schedules and programmes	Submission of skills development plan	Submission by 30 June each year	All;	100%	% completed	100%	100%	100%	
488	Municipal Transformation and Institutional Development (MTID)	To ensure annual compilation of training schedules and programmes	Up to date personnel information / records	Submission of personnel information to registry for filing	All;	95%	Ongoing	95%	95%	95%	
471	Municipal Transformation and Institutional Development (MTID)	To ensure the enforcement of safety practices	Implementation of health and safety risk assessment recommendations	Monitor the implementation of recommendations	All;	100%	% continuous monitoring	100%	100%	100%	
479	Municipal Transformation and Institutional Development (MTID)	To ensure the enforcement of safety practices	Monthly Health & Safety meetings	Monthly meetings held	All;	10	No of meetings planned for year	10	10	4	
473	Municipal Transformation and Institutional Development (MTID)	To ensure the enforcement of safety practices	Occupational Health and Safety Plan	Occupational Health and Safety Plan submitted to the Health & Safety Committee for notification	All;	100%	OHS plan submitted by May	100%	100%	100%	
474	Municipal Transformation and Institutional Development (MTID)	To ensure the enforcement of safety practices	Occupational Health and Safety Plan	Review occupational Health and Safety Plan reviewed and adopted by Council	All;	100%	OHS plan adopted by June	100%	100%	100%	
483	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Labour relations liaison	No of LLF meetings taking place with representation of all stakeholders	All;	10	No of meeting with a quorum	10	10	8	
486	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Managing labour grievances	Co-ordination and support to directorates with grievances processes	All;	95%	Planned average percentage of grievances addressed	95.00%	95.00%	95.00%	
478	Municipal Transformation and Institutional Development (MTID)	To ensure annual compilation of training schedules and programmes	Disciplinary actions to be initiated within three months	Co-ordination and support to directorates with disciplinary actions	All;	95%	% within required timeframe	95.00%	95.00%	95.00%	

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774	Municipal Transformation and Institutional Development (MTID)	To ensure the enforcement of safety practices	Cederberg Health & Safety committee	Quarterly meetings held	All;		Quarterly meetings held	2	1	
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4.2.3 FINANCIAL SERVICES

KPI NR.	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit	Overall Performance for Jul 2010 - Jun 2011		
								Target	Actual	R
DIRECTOR: FINANCIAL SERVICES										
272	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Asset management	Maintained asset register	All;	100%	Maintained asset register	100%	100%	
275	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Clean audit (OPCAR)	80% of Root causes of issues raised by AG in AG report addressed	All;	AG Report - Disclaimer	80% of Root causes of issues raised by AG in AG report addressed	80.00%	71.43%	
282	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Effective SCM system	No successful appeals	All;	0	No successful appeals	0%	0%	
279	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All;	6.36	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	4.50%	5.25%	
277	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Financial Viability	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	All;	1.15	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	2.00%	2.05%	
278	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Financial Viability	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All;	0.41	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	1.00%	0.64%	
273	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Improved revenue collection	% Debt recovery rate	All;	92%	% Debt recovery rate	92%	96%	
280	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Monitor conditional grant spending - capital	% of total conditional capital grants spent	All;	100%	% of total conditional capital grants spent	100%	100%	

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281	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Monitor conditional grant spending - operational	% of total conditional operational grants spent	All;	100%	% of total conditional operational grants spent	100%	100%	
276	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Preparation of financial statements	Financial statements submitted on time	All;	100%	Financial statements submitted by the end of August	100%	100%	
274	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Updated indigent register for the provision of free basic services	Updated indigent register by August Annually	All;	100%	Updated indigent register by August Annually	100%	100%	
283	Municipal Financial Viability and Management (MFVM)	Improved financial viability and sustainability	Updating of supplementary valuation role	1 supplementary role	All;	1	1 supplementary role	1	1	
778	Good Governance and Public Participation (GGPP)	Risk analysis	Risk Management Plan	Implementation of recommendations of risk management plan	All;		continuously	70	70	
270	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	No of HH receiving free basic electricity	No of indigent HH	All;	1539	No of indigent HH	1,200.00	722.5	
271	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Quantum of free basic electricity received	50Kwh per month per household	All;	50Kwh	50Kwh per month per household			
260	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All;	98%	% queries rectified	98.00%	98.17%	
259	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	Management of external audit queries	No of audit queries completed within 30 days	All;	90%	% of target achieved	80.00%	83.33%	
261	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	SDBIP reporting to council	Timeous updating of electronic SDBIP and reporting to MM before due dates	All;	100%	Monthly	100%	100%	

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255	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	All;	80%	% of target achieved	80%	100%	
248	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	All correspondence marked out to Dept. receives att within 5 days after receipt from Administration Office	% within 5 working days	All;	95%	% within required timeframe	95.00%	95.42%	
256	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Assignments from municipal manager	Assignment implemented within required timeframes	All;	98%	% of assignments addressed	98.00%	98.33%	
257	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	All;	0%	% of successful appeals	0%	0%	
252	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Implementation of Council resolutions	Items implemented within required timeframe and in accordance with council decision	All;	95%	% delivered within required timeframe	95.00%	96.25%	
253	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Liaison with Leadership	Meetings with management team per month	All;	24	# of meetings	24	26	
254	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Liaison with Leadership	Participation in directors meeting	All;	24	# of meetings	24	23	
249	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Quarterly Review in accordance with PMS Framework	Prepare for and attend scheduled quarterly performance review sessions	All;	4	quarterly reviews	1	1	
250	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Skills Development	# of targeted individuals trained according to training plan	All;	95%	% trained	95%	95%	
258	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Submission of Annual Report information	Departmental Report submitted by 30 August	All;	1	31-Aug-11	1	1	

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247	Municipal Transformation and Institutional Development (MTID)	Co-ordinated & effective Administration	Monthly grievance processes initiated / grievances received during the month	Grievances addressed	All;	70%	Planned average % of grievances addressed	70%	80%	
246	Municipal Transformation and Institutional Development (MTID)	Motivated, trained & efficient staff	Disciplinary actions to be initiated within three months	% Disciplinary actions completed within three months	All;	95%	% within required timeframe	95.00%	96.67%	
266	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	No of HH receiving free basic refuse removal	No of HH	All;	1539	No of HH	1,200.00	889.5	
267	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Quantum of free basic refuse removal received	R value per month per household	All;	50.87	R value per month per household			
264	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	No of HH receiving free basic sanitation	No of HH	All;	1539	No of HH	1,200.00	886.5	
265	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Quantum of free basic sanitation received	R value per month per household	All;	89.47	R value per month per household			
268	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization	No of HH receiving free basic water	No of HH	All;	1539	No of HH	1,200.00	878.5	

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		of bulk infrastructure development									
269	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Quantum of free basic water received	6 Kl per month per household	All;	6KL	6 Kl per month per household				
TREASURY											
313	Municipal Financial Viability and Management (MFVM)	Credit control procedures	Execution of credit control procedures as per approved policy	90% compliance with policy	All;	90%	% compliance	90.00%	81.50%		
313	Municipal Financial Viability and Management (MFVM)	Daily banking	Banking of all receipts	All receipts banked within 48 hours	All;	98%	% within 48 hours	98%	98%		
311	Municipal Financial Viability and Management (MFVM)	Daily Receipts	Daily receipting	100% daily	All;	98%	% daily receipts	98%	98%		
310	Municipal Financial Viability and Management (MFVM)	Effective Supply Chain Management	Functionality of SCM Unit	SCM Unit fully established as per organogram and functional	All;	100%	% functional	100%	100%		
305	Municipal Financial Viability and Management (MFVM)	Efficient halls and community facilities	Booking of halls and community facilities	Weekly booking of council recreational facilities	All;	98%	% completed	98%	98%		
301	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Actual meter reading	meters read/total meters	All;	98%	% meters read/total meters	98%	98%		
293	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Balancing of deposit register with control accounts	Balancing within 5 working days after month end procedures	All;	95%	% completed timeously	95.00%	83.75%		
302	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Bi-annual auditing of indigent records	100% of indigent audited	All;	100%	% audited	100%	200%		

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304	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Debit raising & account prints to be timely finalised & posted per pre-determined annual schedule	100% of accounts posted within required timeframes	All;	90%	% of timeliness met	90%	90%	
297	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Debit raising and month-end procedures	Monthly procedures as per schedule	All;	100%	% of monthly procedures	100%	100%	
303	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Debtors payments received timorously	Payment % rate	All;	90%	% debtors paid	90.00%	83.08%	
298	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Financial System: Updating of daily transactions	Daily updates as per schedule	All;	98%	% of daily updates as per schedule	98%	98%	
299	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Reconciliation of Control Accounts	Monthly Reconciliation of all control accounts	All;	100%	% monthly reconciliations	95.00%	77.25%	
300	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Reporting of unregistered, unreadable and inaccessible meters	98% faulty meters reported	All;	98%	% faulty meters reported	98%	98%	
295	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Timely payment of Salaries and Wages	Payment by due date every month	All;	98%	% payment by due date every month	100%	100%	
294	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Timely Third-party payments	Third-party payments paid before month end	All;	98%	% payments before month end	100%	100%	
296	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Timeous payment of invoices and utilisation of discounts	Payment within 30 days from receiving invoices/statements	All;	98%	% invoices paid	98%	98%	
284	Municipal Financial Viability and Management (MFVM)	Financial Management	Electricity credit control	Blocking of pre-paid customers due to non-payment	All;	95	Monthly	100%	80%	
286	Municipal Financial Viability and Management (MFVM)	Financial Management	Electricity credit control	Provide disconnect electricity meters list to technical services	All;	10	Monthly	1	1.2	
285	Municipal Financial Viability and Management (MFVM)	Financial Management	Electricity credit control	Provide reconnect electricity meters list from Finance to technical services	All;	10	Monthly	1	1.2	

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291	Municipal Financial Viability and Management (MFVM)	Financial Management	Hand held meter reading (water & electricity)	Proper functioning in all towns	All;	98%	% completed	98%	98%	
290	Municipal Financial Viability and Management (MFVM)	Financial Management	Handling of electricity account queries	Electrical meter reading queries followed up and monitored.	All;	98%	% of target achieved	100.00%	78.33%	
292	Municipal Financial Viability and Management (MFVM)	Financial Management	VAT Reconciliation	Reconciliations completed by the 25th each month	All;	100%	% completed	100%	100%	
328	Municipal Financial Viability and Management (MFVM)	Owner of property update	Recording of deeds list	95% of all deeds list entries	All;	95%	% recorded	95%	95%	
327	Municipal Financial Viability and Management (MFVM)	Owner/ Property details updated	Owner / Property details register updated monthly on the financial system	Months during which property register updated 10 working days after month-end	All;	12	Months during which register will be updated	1	1	
289	Municipal Financial Viability and Management (MFVM)	Sound , authorised expenditure	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Months during which proof can be provided that no spending was undertaken as referred to MFMA , Sec 32.(1)(b) = 1, if such spending was undertaken = 0	All;	12	Planned No of months during which no unauthorized spending took place as prescribed by legislation	1	1	
287	Municipal Financial Viability and Management (MFVM)	Supply chain management	SCM expenditure verified against SCM policy	% actual SCM payments in line with policy	All;	98	Planned average (%) of SCM payments in line with policy	98%	98%	
308	Municipal Financial Viability and Management (MFVM)	To ensure the integration of the new financial system	All SCM reporting requirements met	All SCM reporting requirements met	All;	98%	% reporting requirements met	90.83%	90.83%	
309	Municipal Financial Viability and Management (MFVM)	To ensure the integration of the new financial system	Annual Database registrations	Annual Database registration invitation done	All;	100%	% completed	100%	100%	
306	Municipal Financial Viability and Management (MFVM)	To ensure the integration of the new financial system	Bid evaluation and adjudication	Bid evaluation and adjudication - No successful appeals	All;	0	No appeals	0	0	
288	Municipal Financial Viability and Management (MFVM)	To ensure the integration of the new financial system	Quarterly stock take	Quarterly stock take and stock reconciliation to the general ledger	All;	4	Planned no of updates verified	100%	100%	
307	Municipal Financial Viability and Management (MFVM)	To ensure the integration of the new financial system	SCM delegations	Review and update of SCM delegations annually	All;	100%	% delegations updated	100%	100%	

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BUDGET										
338	Municipal Financial Viability and Management (MFVM)	Certification of valuation roll	Valuation court proceedings to ensure validation of roll by set date	Valuation certified and approved in line with process by set time = 1	All;	1	Certification of roll in line with prescribed process	100%	100%	
317	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Asset Survey	Annual asset count completed	All;	1	1 count per annum	1	1	
336	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Bank Reconciliation	Bank recons. completed by 10th of month	All;	100%	% completed within required timeframe	97.92%	97.92%	
342	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Budget Processes aligned with IDP processes	Budget Process plan aligned and submitted	All;	1	1 process plan by 31/8	1	1	
334	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Budgeting for salaries and wages in collaboration with HR	Budget Completion by 31 May	All;	100%	% completed timorously	100%	100%	
343	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Closure of books and compilation of financial statements	Closing of books and compilation of financial statements completed by 31/08	All;	1	1 set of statements	1	0	
340	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Completion of draft and final budgets	Completion of final budgets before legislative deadline of 31st of May	All;	1	1 budget	1	1	
339	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Completion of draft and final budgets	Completion of adjustments budgets on by January annually	All;	1	1 budget	1	1	
341	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Completion of draft and final budgets	Completion of Draft budgets on 31st of March	All;	1	1 budget	1	1	
337	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	External Audit Report to Audit Committee	Report submitted within 30 days of receipt	All;	100%	Report submitted within timeframe	100%	100%	
335	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Monthly reporting to council committees	Reports completed and submitted by 10th of month	All;	95%	% completed within required timeframe	95%	95%	
332	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Reconciliation of control votes and suspense accounts	Reconciliations completed within 5 working days after month end	All;	95%	% reconciliations completed	95%	95%	

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319	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Reporting to NT and PT according to MFMA & DORA	Monthly / Quarterly reporting within required timeframes	All;	100%	% reports submitted	100%	100%	
318	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Updated asset register with monthly transactions	New Assets recorded in Asset Register	All;	95%	% of all assets	95%	95%	
316	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Updating of Insurance Portfolio	Assets recorded and values updated	All;	100%	% asset records updated	100%	100%	
333	Municipal Financial Viability and Management (MFVM)	Financial Compliance & Good Practice	Vote virements	Virements recorded on Financial System	All;	1	# of virements recorded	1	1	
330	Municipal Financial Viability and Management (MFVM)	Financial Management	1st set of GRAP compliant financial statements	GRAP Financial statements	All;	100%	% completed	100%	100%	
326	Municipal Financial Viability and Management (MFVM)	Financial Management	Compliance with Sec 75	Ensure all documents are placed on website i.t.o. Sec 75 of the MFMA.	All;	100%	% of target achieved	100%	100%	
321	Municipal Financial Viability and Management (MFVM)	Financial Management	Financial Data Base Management	Monthly financial system backups off site, General Ledger, Creditors, Salaries, Income, etc.	All;	10	target achieved	1	1	
331	Municipal Financial Viability and Management (MFVM)	Financial Management	Fixed Asset register	Register complete	All;	1	Register = 1	1	1	
322	Municipal Financial Viability and Management (MFVM)	Financial Management	Monthly monitoring reports to Mayor	Present to Mayor compliant with MFMA S71 (10 working days after the end of each month)	All;	12	target achieved	1	1	
323	Municipal Financial Viability and Management (MFVM)	Financial Management	Service Delivery and Budget Implementation Plan	Completion of SDBIP and formal approval by the Mayor within 28 days after approval of the Budget	All;	1	10-Jun	1	1	
329	Municipal Financial Viability and Management (MFVM)	Financial Management	Supplementary Valuation roll finalisation	Supplementary Roll finalized	All;	1	Roll = 1	1	1	
772	Municipal Financial Viability and Management (MFVM)	Financial Management	Valuation records updated	Annual update of records on the financial system	All;	100	Annual updating of records	100%	100%	

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324	Municipal Financial Viability and Management (MFVM)	Financial Management	Workshop and implementation of budget related policies with personnel of all sections	All staff trained in budget policies	All;	100%	% staff trained	100%	100%	
326	Municipal Financial Viability and Management (MFVM)	Reconciliation of expenditure to capital budget	Capital expenditure verified against Capex Budget	No of capital expenditure transactions reconciled / total no of capital expenditure transactions initiated	All;	100%	Planned % of expenditure transactions reconciled	100%	100%	
325	Municipal Financial Viability and Management (MFVM)	Risk Management: Insurance claims	Actual amount of claims settled as percentage of claims registered (90 days)	(Claims settled) / (Claims due)	All;	100%	%/ month	100%	100%	
315	Municipal Financial Viability and Management (MFVM)	Updated asset register	Asset-register updated on monthly basis	No of times asset register actually updated / planned no of updates	All;	12	Planned no of updates	1	1	
314	Municipal Financial Viability and Management (MFVM)	Verification of asset register	Actual verification of register on half-yearly basis	Actual verification(s) / Planned no of verifications	All;	2	Planned no of updates verified	1	1	

4.2.4 TECHNICAL / PMU SERVICES

KPI NR.	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit	Overall Performance for Jul 2010 - Jun 2011		
								Target	Actual	R
DIRECTOR: TECHNICAL SERVICES & PMU										
780	Good Governance and Public Participation (GGPP)	Risk analysis	Risk Management Plan	Implementation of recommendations of risk management plan	All;		continuously	70	70	
508	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of grave yards	% of maintenance budget of grave yards spent	All;	95	% of maintenance budget of grave yards spent	98%	98%	

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507	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of grave yards	Update and implementation of maintenance plan for grave yards	All;	50	Update and implementation of maintenance plan for grave yards	100%	100%	
510	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of halls and facilities	% of maintenance budget of halls and facilities spent	All;	95	% of maintenance budget of halls and facilities spent	98%	98%	
509	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of halls and facilities	Development and implementation of maintenance plan for halls and facilities	All;	50	Development and implementation of maintenance plan for halls and facilities	100%	100%	
506	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of parks and recreational areas	% of maintenance budget of parks and recreational areas spent	All;	95	% of maintenance budget of parks and recreational areas spent	98%	98%	
505	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of parks and recreational areas	Update and implementation of maintenance plan for parks and recreational areas	All;	95	Update and implementation of maintenance plan for parks and recreational areas	95%	95%	
547	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Effective capital spending	% of approved capital budget for electricity spent	All;	90	% of approved capital budget for electricity spent	90%	90%	

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542	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Improvement of electricity distribution capacity	% improvement	All;	5	% improvement	5%	5%	
548	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of electricity assets	% of approved maintenance plan executed	All;	70	% of approved maintenance plan executed	80%	80%	
549	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of electricity assets	% of maintenance budget of electricity spent	All;	95	% of maintenance budget of electricity spent	95%	95%	
543	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	New electricity connections	% of applications for new electricity connections done	All;	100	% of applications for new electricity connections done	100%	100%	
546	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage electricity losses	Kwh billed/kwh purchased by municipality	All;	14	Kwh billed/kwh purchased by municipality	12%	30%	
550	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage of HH with no street lights	% of HH without	All;	5	% of HH without	5%	5%	
544	Basic Service Delivery (BSD)	To promote middle to high income residential development to	Percentage of HH that meet agreed service standards (connected to	% of HH receiving agreed service standards	All;	100	% of HH receiving agreed service standards	100%	100%	

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		enable cross subsidization of bulk infrastructure development	the national grid) - Formal areas							
545	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage of HH that meet agreed service standards (connected to the national grid) - Informal areas	% of HH receiving agreed service standards	All;	70	% of HH receiving agreed service standards	72.50%	72.50%	
569	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All;	80%	% queries rectified	80%	80%	
568	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	Management of external audit queries	No of audit queries completed within 30 days	All;	100	% of target achieved	80%	80%	
570	Municipal Financial Viability and Management (MFVM)	Coordinated and effective administration	SDBIP reporting to council	Timeous updating of electronic SDBIP and reporting to MM before due dates	All;	100%	Monthly update of electronic SDBIP	100%	100%	
554	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Implementation and completion of all capital projects as indicated in the capital program	Completed projects	All;	100%	% of projects completed	100%	100%	
553	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Regular report to Executive w.r.t. progress	Regular reports to council structures (Council through Portfolio Com)	All;	4	Quarterly	1	1	
564	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	All;	80%	% of target achieved	80%	80%	
557	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	All correspondence marked out to Dept receives att within 5 days after receipt from Reg Office	% within 5 working days	All;	85%	% within required timeframe	85%	85%	

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565	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Assignments from municipal manager	Assignment implemented within required timeframes	All;	85%	% of assignments addressed	85%	85%	
566	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Ensure proper procurement practices	No successful appeals against municipality on the awarding of tenders.	All;	0%	% of successful appeals	0%	0%	
561	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Implementation of Council resolutions	Items implemented within required timeframe and in accordance with council decision	All;	85%	% delivered within required timeframe	85%	85%	
562	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Liaison with Leadership	Meetings with management team (departmental) per month	All;	12	# Monthly meetings	12	12	
563	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Liaison with Leadership	Participation in directors meeting	All;	24	Bi-weekly meetings with leadership	24	24	
558	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Quarterly review in accordance with PMS framework	Prepare for and attend scheduled quarterly performance review sessions	All;	4	quarterly reviews	4	4	
559	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Skills Development	# of targeted individuals trained	All;	8	# trained	8	8	
567	Municipal Transformation and Institutional Development (MTID)	Coordinated and effective administration	Submission of Annual Report information	Departmental Report submitted by 30 August	All;	1	30-Aug	1	1	
555	Municipal Transformation and Institutional Development (MTID)	Motivated, trained & efficient staff	Disciplinary actions to be initiated within three months	% Disciplinary actions initiated within three months	All;	95%	% within required timeframe	95%	95%	

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556	Municipal Transformation and Institutional Development (MTID)	To ensure a client orientated municipality that is efficient and effective	Monthly grievance processes initiated / grievances received during the month	Grievances addressed	All;	70%	Planned average % of grievances addressed	70%	70%	
547	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Effective capital spending	% of approved capital budget for municipal roads spent	All;	100	% of approved capital budget for municipal roads spent	100%	100%	
529	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Km of new road for previously un-serviced areas	No of kilometres	All;	0	No of kilometres			
532	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of municipal roads	% of maintenance budget of municipal roads spent	All;	100	% of maintenance budget of municipal roads spent	100%	100%	
531	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of municipal roads	Kms of roads patched and resealed according to approved maintenance schedule	All;	500m	Kms of roads patched and resealed according to approved maintenance schedule	500	500	
551	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance and provision of sport facilities	# of wards with access to sport facilities	All;	6	# of wards with access to sport facilities	6	6	
552	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk	Percentage of HH with no recreational areas	% of HH without	All;	5	% of HH without			

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		infrastructure development								
526	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Effective capital spending	% of approved capital budget for waste management spent	All;	100	% of approved capital budget for waste management spent	100%	100%	
523	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Improvement of refuse sites' capacity	Maintenance of refuse sites - compacting of all 5 refuse sites	All;	0	Monthly compacting completed	100%	100%	
527	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of refuse removal assets	% of approved maintenance plan executed	All;	95	% of approved maintenance plan executed	95%	95%	
528	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	All;	100	% of maintenance budget of refuse removal spent	100%	100%	
524	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage of HH that meet agreed refuse removal service standards (at least once a week) - Formal areas	% of HH receiving a minimum service standard for refuse removal	All;	100	% of HH receiving a minimum service standard for refuse removal	100%	100%	
525	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage of HH that meet agreed refuse removal service standards (at least once a week) - Informal areas	% of HH receiving a minimum service standard for refuse removal	All;	80	% of HH receiving a minimum service standard for refuse removal	80%	80%	

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513	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Effective capital spending	% spent of approved storm water capital projects	All;	95	% spent of approved storm water capital projects	98%	98%	
520	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Effective capital spending	% spent of approved waste water management capital projects	All;	100	% spent of approved waste water management capital projects	100%	100%	
516	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Improvement of sanitation system capacity	% improved	All;	15%	% improved	5%	5%	
515	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Maintenance of storm water assets	% of maintenance budget of storm water spent	All;	95	% of maintenance budget of storm water spent	95%	95%	
521	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of sanitation assets	% of approved maintenance plan executed	All;	95	% of approved maintenance plan executed	95%	98%	
522	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of sanitation assets	% of maintenance budget of sanitation spent	All;	100	% of maintenance budget of sanitation spent	100%	100%	

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514	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of storm water assets	% of approved maintenance plan executed	All;	80	% of approved maintenance plan executed	80%	80%	
517	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage of HH that meet agreed sanitation service standards (at least VIP on site) - Formal areas	% of HH with minimum standard sanitation service	All;	100	% of HH with minimum standard sanitation service	100%	100%	
518	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage of HH that meet agreed sanitation service standards (at least VIP on site) - Informal areas	% of HH without minimum standard sanitation service	All;	20	% of HH without minimum standard sanitation service	20%	20%	
511	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage of HH with storm water system - Formal areas	% of HH with an adequate system	All;	50	% of HH with an adequate system	60%	60%	
512	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage of HH with no storm water system - Informal areas	% of HH without an adequate system	All;	85	% of HH without an adequate system	85%	85%	
519	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Quality of waste water discharge	% water quality level of waste water discharge	All;	60	% water quality level of waste water discharge	70%	70%	

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539	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Effective capital spending	% of approved capital budget for water spent	All;	100	% of approved capital budget for water spent	100%	100%	
538	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Excellent water quality	% water quality level as per blue drop project	All;	60	% water quality level as per blue drop project	70%	70%	
533	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Improvement of water purification system capacity	% improvement	All;	5	% improvement	10%	10%	
540	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Maintenance of water assets	% of approved maintenance plan executed	All;	95	% of approved maintenance plan executed	95%	95%	
541	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the maintenance of water assets	% of maintenance budget of water spent	All;	100	% of maintenance budget of water spent	100%	100%	
537	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Monitor the percentage water losses	KL billed/ KL used by municipality	All;	40	KL billed/ KL used by municipality	40%	40%	
534	Basic Service Delivery (BSD)	To promote middle to high income residential development to	New water connections	% of new water connection applications connected	All;	100	% of new water connection applications connected	100%	100%	

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		enable cross subsidization of bulk infrastructure development								
535	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage of HH that meet agreed service standards (cleaned piped water 200m from household) - Formal areas	% of HH receiving agreed service standards	All;	100	% of HH receiving agreed service standards	100%	100%	
535	Basic Service Delivery (BSD)	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure development	Percentage of HH that meet agreed service standards (cleaned piped water 200m from household) - Informal areas	% of HH receiving agreed service standards	All;	80	% of HH receiving agreed service standards	90%	90%	
CIVIL ENGINEERING SERVICES										
490	Basic Service Delivery (BSD)	Improved service delivery	Parks and Open Areas (equipment)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All;	100%	% budget spend	100%	100%	
497	Basic Service Delivery (BSD)	Improved service delivery	New roads and stormwater (Clanwilliam)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	3;	100%	% implemented	100%	100%	
491	Basic Service Delivery (BSD)	Improved service delivery	Roads (vehicle)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All;	100%	% budget spend	100%	100%	
683	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the implementation of the annual resealing programme	Actual / Planned Km's resealing for year (Maintenance) (incl. potholes)	Actual m's resealed / planned m's resealed	4; 5;	95	% of monthly plan completed	95%	95%	
144	Basic Service Delivery (BSD)	To ensure municipal roads are well maintained with the	Pothole free roads; proper maintenance of streets;	Development of Operational Maintenance Programme	All;	100%	Monthly	100%	100%	

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		implementation of the annual resealing programme								
492	Basic Service Delivery (BSD)	Improved service delivery	Stormwater (vehicle)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All;	100%	% budget spend	100%	100%	
495	Basic Service Delivery (BSD)	Improved service delivery	Solid Waste (vehicles)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All;	100%	% budget spend	100%	100%	
619	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Accessibility and monitoring of sustainable waste management dump sites	Regular monitoring of landfill sites	All;	100%	Ongoing	100%	100%	
618	Basic Service Delivery (BSD)	To ensure a high quality of service pertaining to refuse removal	Development of a recycling plan & program	Recycling plan & program completed	All;	100%	Plan & program completed	100%	100%	
489	Basic Service Delivery (BSD)	Improved service delivery	Cemeteries (equipment)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All;	100%	% budget spend	100%	100%	
ELECTRICITY										
500	Basic Service Delivery (BSD)	Improved service delivery	Clanwilliam bulk electrical substation upgrade	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	3;	100%	% implemented	100%	100%	
494	Basic Service Delivery (BSD)	Improved service delivery	Electricity (vehicle)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All;	100%	% budget spend	100%	100%	
586	Basic Service Delivery (BSD)	To provide an efficient electricity service	Forecasting done per area	Actual forecasts (no) / Planned forecast (no)	All;	1	Number of forecasts	1%	1%	
592	Basic Service Delivery (BSD)	To provide an efficient electricity	Maintenance of electrical equipment	Monitor the implementation of the	All;	100%	% implemented	90%	90%	

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		service		maintenance plan						
596	Basic Service Delivery (BSD)	To provide an efficient electricity service	Monitor the maintenance of electricity meters	Monitor the implementation of electricity pre-payment accuracy queries.	All;	100%	% of target achieved	95%	95%	
587	Basic Service Delivery (BSD)	To provide an efficient electricity service	No of safety violations above norm (target)	100 % - {(Actual no of safety violations) - (violations allowed by norm)}	All;	0	No of allowed violations above norm (2/year)	0	0	
602	Basic Service Delivery (BSD)	To provide an efficient electricity service	Provide quotations for new electricity connections	Within thirty (30) days where extensions must be done.	All;	100%	% of target achieved	95%	95%	
601	Basic Service Delivery (BSD)	To provide an efficient electricity service	Provide supply	Within sixty (60) days for low tension and ninety (90) days for medium tension where extensions must be made to the network. (Depending on availability)	All;	100%	% of target achieved	95%	95%	
WATER & SANITATION										
139	Basic Service Delivery (BSD)	To provide and maintain municipal services and infrastructure in an adequate and affordable manner	Reduce water distribution losses	Reduce losses within 20% of supply	All;	50%	Monthly	240%	133%	
501	Basic Service Delivery (BSD)	Improved service delivery	Bulk water supply - Clanwilliam	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	3;	100%	% implemented	100%	100%	
502	Basic Service Delivery (BSD)	Improved service delivery	Lambertsbay bulk water	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	5;	100%	% implemented	100%	100%	
504	Basic Service Delivery (BSD)	Improved service delivery	Lambertsbay Desalination Plant	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	5;	100%	% implemented	100%	100%	

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503	Basic Service Delivery (BSD)	Improved service delivery	Leipoldtville water	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	4;	100%	% implemented	100%	100%	
604	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	No of Actual Planned erven serviced	Actual erven serviced / Planned erven serviced in conjunction with housing (GAP Housing & new developments)	All;	100%	Within agreed timeframes	100%	100%	
610	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Quality drinking water Class 1	Percentage drinking water Class 1	All;	80%	% compliant	80%	80%	
606	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation service	Survey of unread water meters	Survey completed and submitted to relevant portfolio committee	All;	0	Survey completed and submitted	100%	100%	
493	Basic Service Delivery (BSD)	Improved service delivery	Sewerage (vehicle)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All;	100%	% budget spend	100%	100%	
498	Basic Service Delivery (BSD)	Improved service delivery	Sewerage works - Elands' Bay	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	4;	100%	% implemented	100%	100%	
496	Basic Service Delivery (BSD)	Improved service delivery	Sewerage works - Lamberts' Bay	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	5;	100%	% implemented	100%	100%	
499	Basic Service Delivery (BSD)	Improved service delivery	Upgrade Sewerage works - Leipoldtville	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	4;	100%	% implemented	100%	100%	
584	Basic Service Delivery (BSD)	To provide acceptable and affordable water and sanitation	Outflow water complying with permit values	65% of test results within permit values	All;	65%	% compliance with permit values	65%	65%	

CHAPTER 5

ANNUAL

FINANCIAL PERFORMANCE

5.1

ANNUAL FINANCIAL PERFORMANCE

FINANCIAL SUSTAINABILITY

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT - NATIONAL KPIS

KPA & INDICATOR	2008/09	2009/10	2010/11
Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	1.07	1.00	18.9
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	0.36	0.38	26.8
Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)	5.50	4.80	8.7

National KPI's for financial viability and management

OPERATING RESULTS

The table below shows a summary of performance against budgets:

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000	R'000	R'000		R'000	R'000	R'000	
2008/2009	110 903	108 690	(2 213)	(1.9)	110 617	105 954	4 663	(4.2)
2009/2010	113 631	138 613	25 609	22.5	113 331	129 112	15 781	13.9
2010/2011	120 737	267 303	18011	14.9	114 865	157 605	42 740	37.3

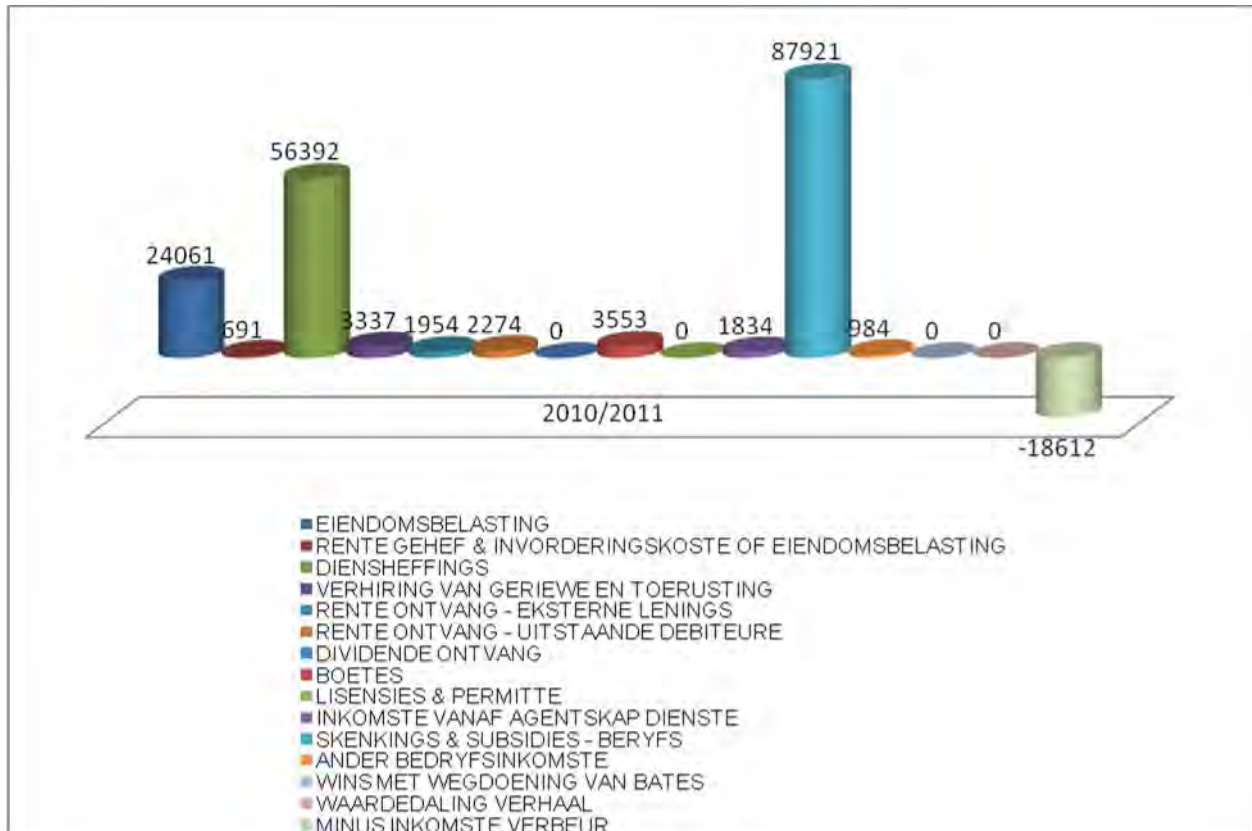
Performance against budgets

The municipality received R168,9 million revenue for the year of which R 157,605 million was utilized for operating expenditure. Salaries and councilor allowances were 36% of the operating expenditure for the year under review and the percentage is well within the national norm of between 35-40%.

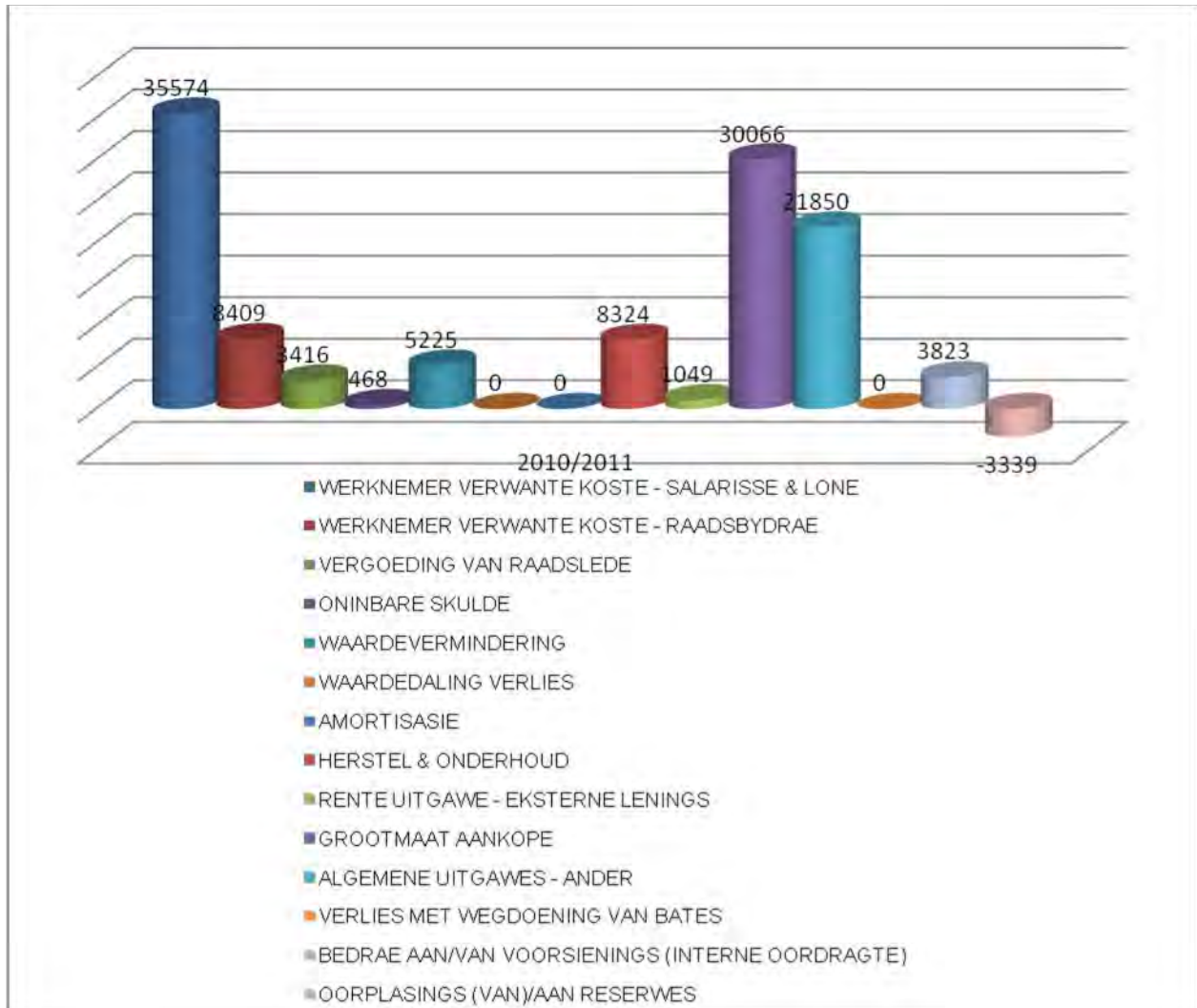
Bulk purchases of water and electricity and expenditure with regards to grants and subsidies that were received from other spheres of government along with salaries and allowances makes up most of the total operating expenditure of the municipality.

Grant and subsidies received, property tax and service charges account for most of the revenue for the year under review.

The following graph indicates the various types of revenue items in the municipal budget for 2010/11:



The following graph indicates the various types of expenditure items in the municipal budget for 2010/11



OUTSTANDING DEBTORS

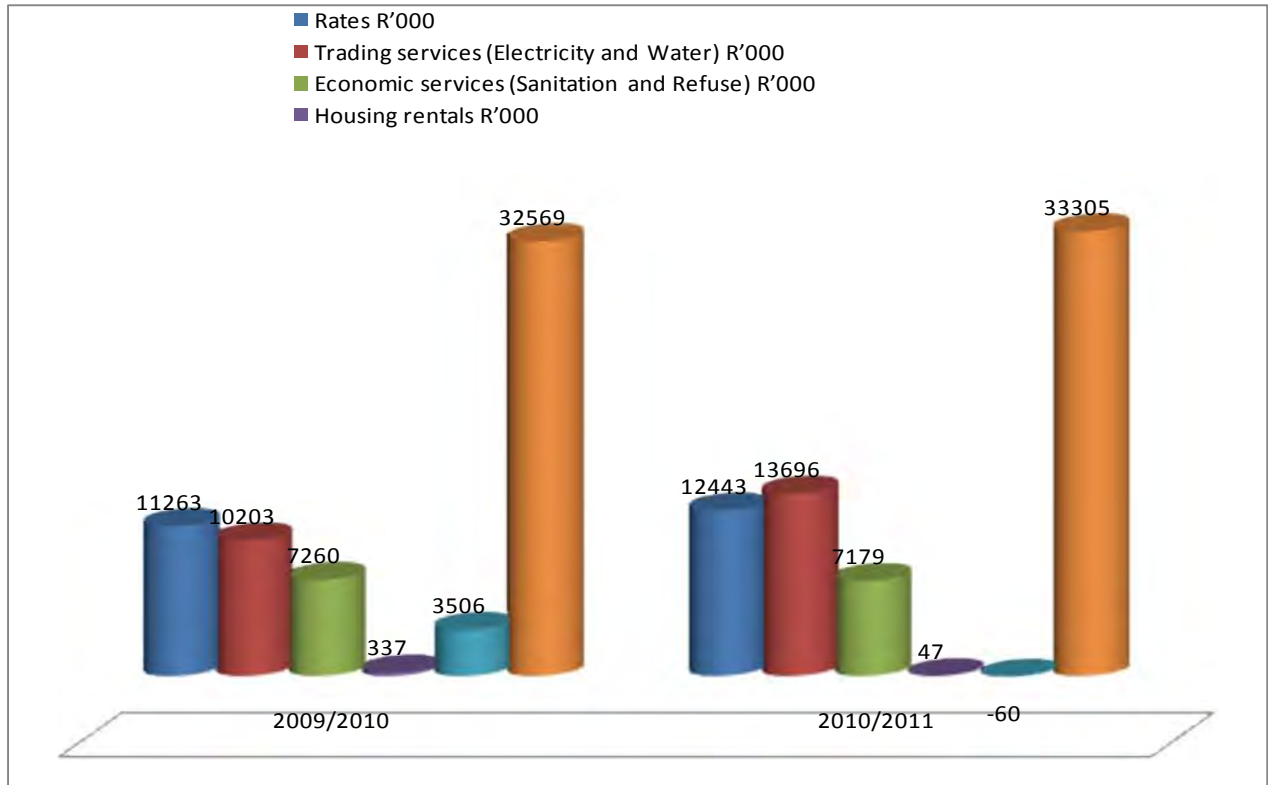
A) GROSS OUTSTANDING DEBTORS PER SERVICE

Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and Water)	(Sanitation and Refuse)			
	R'000	R'000	R'000	R'000	R'000	R'000
2009/2010	11 263	10 203	7 260	337	3 506	32 569
2010/2011	12 443	13 696	7 179	47	-60	33 305
Difference	1 180	3 493	-81	-290	-3 566	736
% growth year on year	10.5	34.2	-1.1	-86.1	-1001.7	22.6

Gross outstanding debtors per service

The following figure indicates the total outstanding debt per type of service 2010/11

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B) TOTAL DEBTORS AGE ANALYSIS

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000	R'000	R'000	R'000	R'000
2009/2010	5 738	3 017	1 742	22 072	32 569
2010/2011	8 134	1 866	1 444	21 860	33 305
Difference	2 396	-1 151	-298	-212	736
% growth year on year	41.8	-38.2	-17.1	-0.9	1.4

Service debtor age analysis

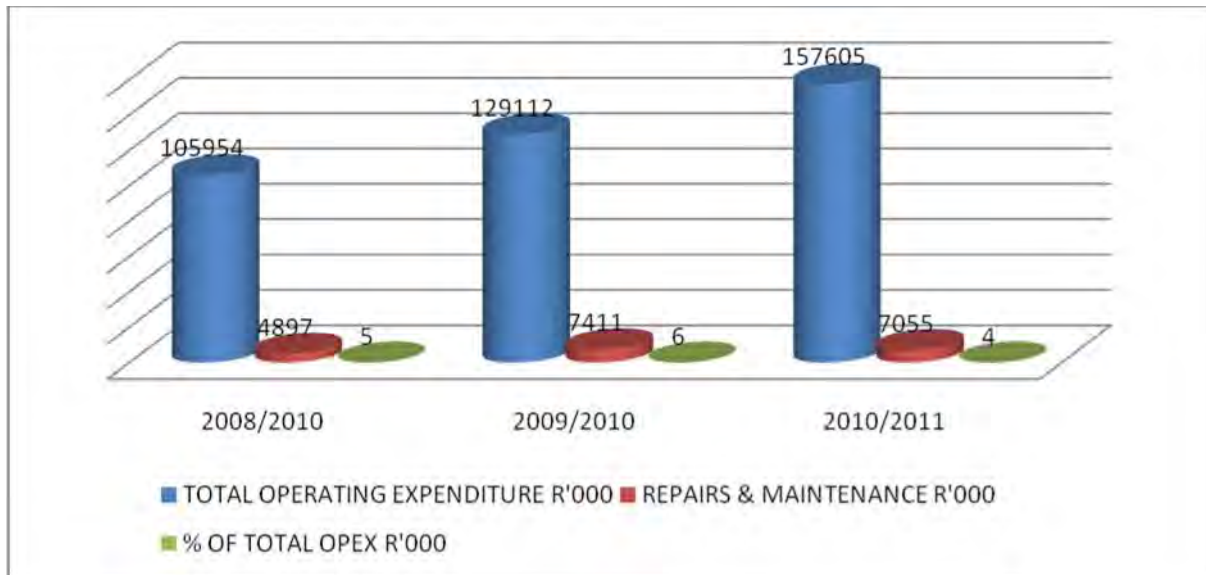
VIABILITY INDICATORS

A) LEVEL OF RELIANCE ON GRANTS AND SUBSIDIES

Financial year	Total grants and subsidies received R'000	Total Operating Revenue R'000	Percentage %
2008/2009	21 964	108 690	20%
2009/2010	55 589	138 613	27.5%
2010/2011	42 107	169 267	22.1%

Reliance on grants

The following graph indicates the Municipality's reliance on grants as percentage for the last three financial years.



B) LIQUIDITY RATIO

Financial year	Net current assets	Net current liabilities	Ratio
	(R'000)	(R'000)	
2008/2009	63 794	27 197	2.3:1
2009/2010	53 941	35 545	1.5:1
2010/2011	66 661	45 457	1.5:1

Liquidity ratio

The ratio indicates that the municipality is in a favorable position to meet its short term liabilities. The ratio is currently in line with the national norm of 1.5:1.

AUDITED OUTCOMES

Year	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Status	Disclaimer	Qualified	Disclaimer	Qualified	Unqualified

Table 89: Audit outcomes

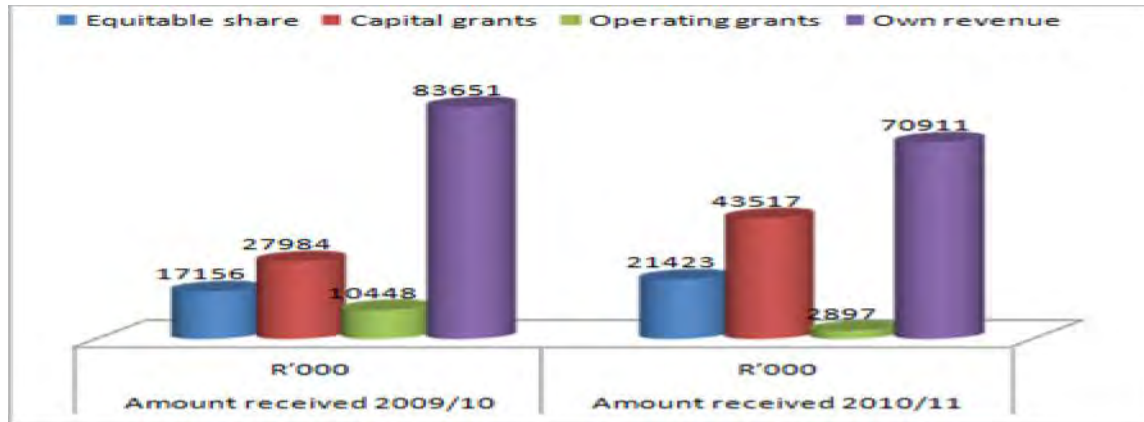
Please find attached the OPCAR for corrective steps to be implemented in the financial year 2011/12.

EQUITABLE SHARES

Description of revenue	Amount received 2009/10	Amount received 2010/11
	R'000	R'000
Equitable share	17 156	21 423
Capital grants	27 984	43 517
Operating grants	10 448	2 897
Own revenue	83 651	70 911
Total revenue	139 249	138 748

Equitable share vs. total revenue

The following graph indicates the various revenue streams of the Municipality for the past two financial years:

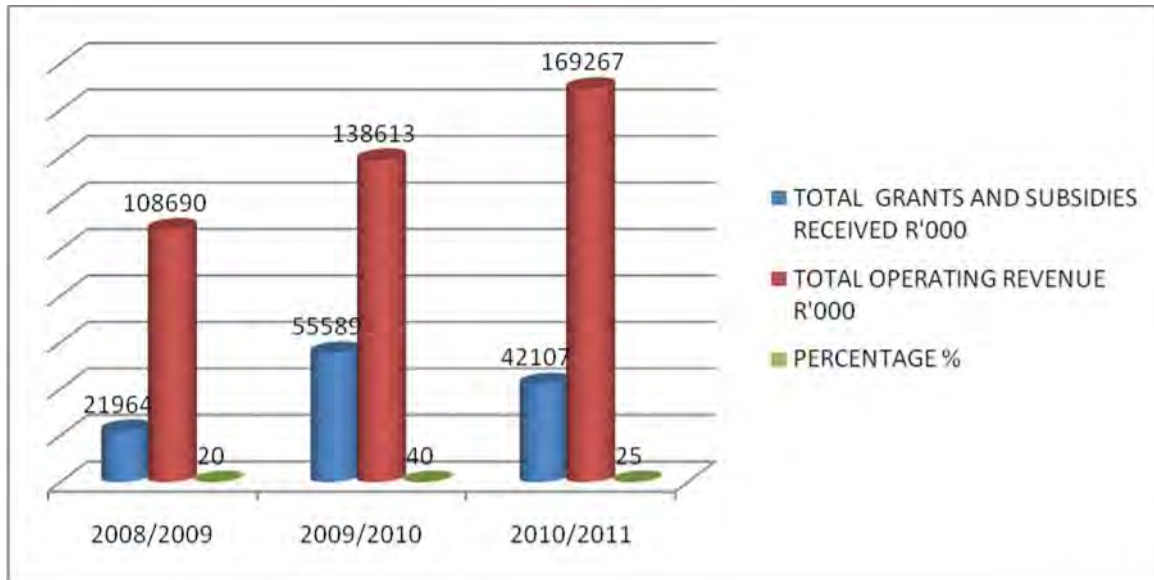


REPAIRS AND MAINTENANCE

Description	2008/2009	2009/2010	2010/2011
	R'000	R'000	R'000
Total Operating Expenditure	105 954	129 112	157 697
Repairs and Maintenance	4 897	7 411	7 055
% of total OPEX	5	6	4

Repairs & maintenance as % of total OPEX

The following graph indicates the percentage of the budget that was spent on repairs & maintenance in relation to the operational budget:

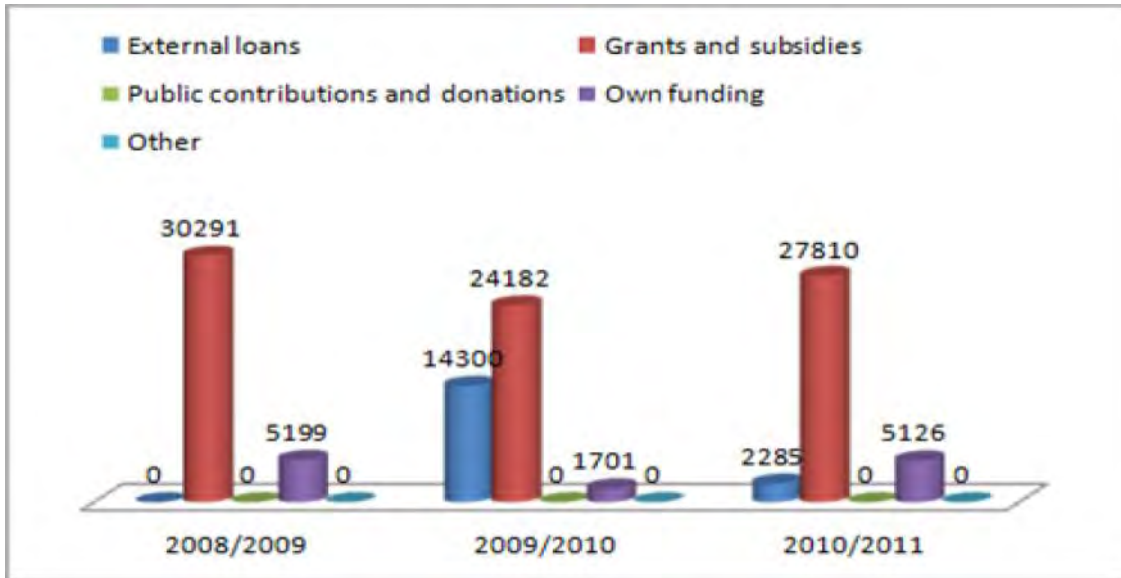


CAPITAL FUNDED BY SOURCE

Description Source	2008/2009	2009/2010	2010/2011
	R'000	R'000	R'000
External loans	0	14 300	2 285
Grants and subsidies	30 291	24 182	27 810
Public contributions and donations	0	0	0
Own funding	5 199	1 701	5 126
Other	0	0	0
Total capital expenditure	35 490	40 183	35 222

Capital funded by source

The following graph indicates capital expenditure funded by the various sources



5.2

2010/ 2011

ANNUAL FINANCIAL STATEMENTS