

# **ANNUAL REPORT 2010/2011**





Cederberg Municipality

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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

#### Cederberg Municipality Annual Report 2010/11

**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** 

#### Cederberg Municipality Annual Report 2010/11

#### 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.

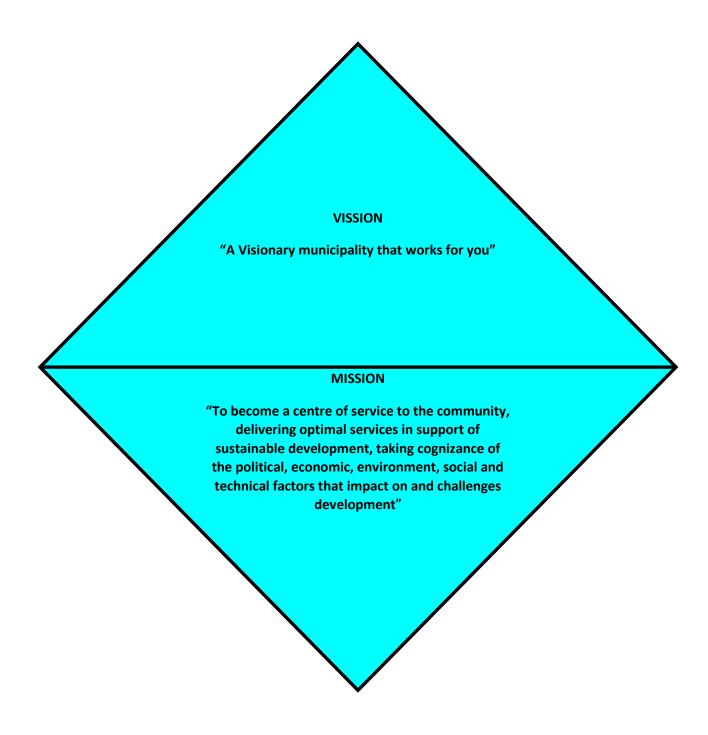
Our housing pipeline is on track and the preliminary processes and approvals were finalised for the Graafwater housing delivery during the year under review, and construction would commence in the 2011/2012 financial year.

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 councilor	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

Councilors Period: 01 July 2010 – 17 May 2011

Name of councilor	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

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
Councilor William Abels of Ward 6 resigned on 29 June 2011 therefore a vacancy existed on year-end			

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.

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

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 & Leipoldtville

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	
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	28 July 2010
Louis Volschenk	Regional Manager: Lamberts Bay	04 August 2010
Gerhard Lochner	Regional Manager: Citrusdal	30 August 2010
Henry Witbooi	Manager Human Resources	29 September 2010 27 October 2010
Brenda Titus	Acting Manager Administration	25 February 2011
Jessica Cloete	Acting Senior Administration Clerk	30 March 2011
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.

#### 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	
K Brandt	Member	
J van Heerden	Member	
P Redelinghuys	Chairperson of the Internal Audit Committee	04 April 2011
G Matthyse	Municipal Manager	

 ${\it Members of the Performance Evaluation Committee}$ 

Name of Member	Capacity	Meeting dates
B. Zass	Chairperson	
J. White	Member	
L. Scheepers	Member	19 September 2011
P Redelinghuys	Chairperson of the Internal Audit Committee	19 30ptember 2011
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	
Lauren Basson	Member	23 August 2010; 16 February 2011; 13 April 2011; 21 June 2011; 25 August 2011
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

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 km<sup>2</sup>. 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 & Leipoldtville
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 cencus)

#### 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

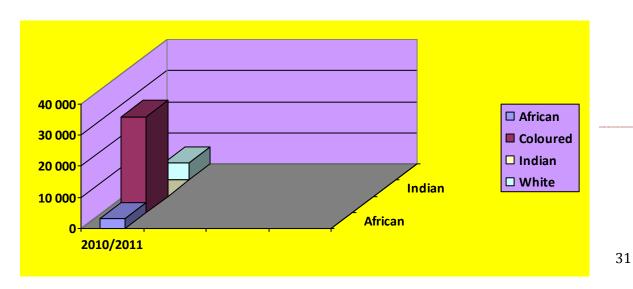
A socio economic survey that was done in 2006 indicated that approximately 50% of all households earn less than R 1 999 per month. Per capita income has increased from R 3 232 in 2001 to R 3 734 in 2006 in nominal terms, but in real terms income levels have been constant.

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 catogories

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><li>Improve private sector involvement</li><li>Implementation of LED strategies</li><li>Explore tourism development opportunities</li></ul>	
Addressing our major four socio economic challenges together with government and non-government agencies: Education Safety and security HIV/Aids Health	Improved stakeholder engagements     Include in IDP	
Enviro	nment	
Access to water, management and maintenance Reservoir and Treatment Plant are required	Projects are in the process of registration with MIG to address the situation	
Sufficient water provision	A desalination plant project is in its planning phase and this will address long term water demands	
Infrastructure	e and backlogs	
Access to water, management and maintenance: Reservoir and Treatment Plant are required	<ul> <li>Certain projects are in the process of registration with MIGG to address the situation</li> <li>Securing of additional sources</li> <li>Additional boreholes and reservoirs in certain areas</li> </ul>	
Access to sanitation, management and maintenance	<ul> <li>Source funding and proceed with regular maintenance</li> <li>Certain projects already in process</li> </ul>	
Access to electricity, management and maintenance	Certain projects already in process	
Access and maintenance of municipal roads	<ul><li>Source funds and maintain roads</li><li>Certain projects already in process</li></ul>	
Provision of basic services on farms	Provide assistance with the provision of services on farms	
Housing		
Formalization of informal settlements: Clanwilliam,	Relocation of certain informal settlements	

CHALLENGES	ACTIONS TO ADDRESS	
Citrusdal & Lambertsbay	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	Provide assistance and guidance to understand the processes	
Objectivity / risk acceptance	Ensuring that risk assessment is an effective management tool	
Department acceptance to enable a SHE culture and responsibility	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><li> Effective stakeholder involvement</li><li> Improved public participation</li><li> Youth, Sport, Gender and Disabled committees</li></ul>	

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	12	0
Management Unit		
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	A	С	I	W	Total				
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)	<b>EMPLOYMENT</b>	<b>EQUITY TARGETS</b>	/ACTUAL
--	----	-------------------	-----------------------	---------

African Coloured				Indian		White					
Target June	Actu al June	Target reach	Targ et June	Actu al June	Target reach	Targ et June	Actual June	Targe t reach	Target June	Actua l 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			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
MM and 557	Male	3	1
Legislators, senior officials and	Female	0	0
managers	Male	5	5
Associate professionals and	Female	0	0
Technicians	Male	3	3
Professionals	Female	4	4
Professionals	Male	6	6
Sub total	Female	4	4
Sub total	Male	17	15
Total		21	19

Skills Matrix

				Т	raining	<mark>provide</mark>	d within	the rep	orting pe	eriod	
Occupat ional categori es	Gende r	No of employees as at the beginning of the	Learnership		Skills programmes & other short courses		Other forms of training		Total		
		financial year	Actu al	Targ et	Actu al	Targ et	Actu al	Targ et	Actual	Target	% Varian ce
MM and	Femal e	0							0	0	0
S57	Male	3			1	3			4	4	0
Legislat ors,	Femal e	1									
senior officials and manage rs	Male	12			4	4	1		9	9	0
Professi onals	Femal e	4			1	1	1	1	4	4	0

			Training provided within the reporting period							eriod	
Occupat ional categori es	Gende r No of employees as at the beginning of the		Learn	Learnership Learnership Learnership Learnership Learnership		ammes ther ort	Other forms of training		Total		
		financial year	Actu al	Targ et	Actu al	Targ et	Actu al	Targ et	Actual	Target	% Varian ce
	Male	6	1	1	1	1	2	2	4	4	0
Associat e	Femal e	0	0	0	0	0	0	0	0	0	0
professi onals and Technic ians	Male	3	1	1	2	2	2	2	5	5	0
	Femal e	29	7	8	2	2	1	1	11	12	-1
Clerks	Male	9	3	3	0	0	1	0	4	3	1
Service and	Femal e	0	0	0	0	0	0	0	0	0	0
sales workers	Male	0	0	0	0	0	0	0	0	0	0
Craft and	Femal e	0	0	0	0	0	0	0	0	0	0
related trade workers	Male	14	8	8	1	1	1	1	10	10	0
Plant and	Femal e	0	0	0	0	0	0	0	0	0	0
machin e operato rs and assembl ers	Male	8	5	5	0	0	0	0	5	5	0
Element ary	Femal e	8	1	1	0	0	0	0	1	1	0
occupat ions	Male	47	19	19	0	0	0	0	19	19	0
Sub total	Femal e	40	8	9	3	3	2	2	13	14	-1
total	Male	90	37	37	9	11	7	5	53	53	0

				Т	raining	provide	d within	the rep	orting pe	eriod	
Occupat ional categori es	Gende r	No of employees as at the beginning of the	Learn	ership	progra & of sh	ills ammes ther ort rses	Other of tra			Total	
		financial year	Actu al	Targ et	Actu al	Targ et	Actu al	Targ et	Actual	Target	% Varian ce
	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		Number of Councillors								
	Training	Gende	Gender Race								
İ	programme	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>Cou</u>	ncillors (Polit	ical Office Bea	rers plus Other	1	
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 en 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	
D i d i D II	2008/09	2009/10	2010/11	
(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%	
Municipal Institutional development and transformation				
(a) The number of people from <b>employment equity</b> 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	
Local economic development				
The number of <b>jobs created</b> through municipality's local economic development initiatives including capital projects	720	392	980	
Municipal financial viability and management				
<b>Financial viability</b> as expressed by the following ratios:	1.07	1.00	1.31	
<ul> <li>Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)</li> </ul>			1.01	
Service debtors to revenue- (Total outstanding service debtors/ revenue received for services)	0.36	0.38	0.41	

KPA & INDICATORS	MUNICIPAL ACHIEVEMENT 2008/09	MUNICIPAL ACHIEVEMENT 2009/10	MUNICIPAL ACHIEVEMENT 2010/11
	2000/09	2009/10	2010/11
<ul> <li>Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure</li> </ul>	5.5	4.80	5.30
Good governance and public participation			
The percentage of a municipality's <b>capital budget</b> actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100%	100%	49%

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		Number of households (Formal Areas)						
year	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	Inc	Indigent Households			Non-indigent households			Households in Eskom areas		
	No of	Unit	Value	No of HH	нн н	Value	No of	Unit per	Value	
	НН	per HH (kwh)	R			R	НН	HH (kwh)	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:

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

# **Sanitation:**

	Indigent Households			Non-indigent households		
Financial		Unit per HH	Value		Unit per	Value
year	No of HH	per month	R	No of HH	HH per month	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:**

	Ind	ligent Households	Non-indigent households			
Financial	_	Unit per HH	Value	_	Unit per	Value
year	No of HH	per month	R	No of HH	HH per month	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

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	Timeframe to be	Cost to address
Агеа	affected	addressed	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:

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

	2010/11						
Description	Original Budget	Adjustment Budget	Actual Expenditure				
Recreational facilities	0	0	0				
Other	7 579	21 063	6 669				
Heritage assets	0	0	0				
Investment properties	0	0	0				
Other assets	<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				
Agricultural assets	0	0	0				
Biological assets	0	0	0				
Intangibles	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 R'000	Amount spent	% spent
2000/00	Disaster Fund	Various wards	17 553	13 471	77
2008/09	MIG (General)	Various wards	5 717	5 954	104
		MIC	G (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
2009/10	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	

Financial year	Project	Ward nr/ Area	Available funding R'000	Amount spent R'000	% spent
	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	% spe
year	uepai tillent		Alea	R'000	R'000	nt
2008/09	Various grants	Various projects	Various wards	15 027	9 040	60
	Department of Water Affairs and Forestry	Rehabilitation waterworks	Graafwater	320	320	100
	Department of Water Affairs and Forestry	Bulk Water	Lambertsba y	715	0	0
	Department of Water Affairs and Forestry	Bulk Water	Elands Bay	66	0	0
	Department of Water Affairs and Forestry	Wyatar		395	0	0
	Department of Water Affairs and Forestry	Desalination Plant	Lambertsba y	4 100	2 695	66
2009/10	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

Financial year	Name of grant and department	Project	Ward nr/ Area	Available funding R'000	Amount spent R'000	% spe nt
	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	Leipoldtvill e 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 R'000	Amount spent R'000	% spent	Number of houses built	Number of sites serviced
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.

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		
<i>Water:</i> (above minin	num level)	
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:</u> (below minim	ium level)	
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				
<u>Household</u>					
<u>Sanitation/sewerage:</u> (above minimum level)					
Flush toilet (connected to sewerage)	3 933				
Flush toilet (with septic tank)	1 046				
Chemical toilet	0				

Description	2010/11			
Description	Actual			
Pit toilet (ventilated)	0			
Other toilet provisions (above minimum service level)	0			
Minimum Service Level and Above sub-total	4 979			
Minimum Service Level and Above (%)	100%			
<u>Sanitation/sewerage:</u> (below minimum level)				
Bucket toilet	0			
Other toilet provisions (below minimum service level)	0			
No toilet provisions	0			
Below Minimum Service Level sub-total	0			
Below Minimum Service Level (%)	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				
Househol	<u>ld</u>				
<u>Refuse Removal: (Min</u>	nimum level)				
Removed at least once a week	4 911				
Minimum Service Level and Above sub-total	4 911				
Minimum Service Level and Above (%)	100%				
<u>Refuse Removal: (Below minimum level)</u>					
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				
Below Minimum Service Level sub-total	0				
Below Minimum Service Level (%)	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				
<u>Household</u>					
<u>Energy: (</u> above minin	num level)				
Electricity (at least minimum service level)	1 897				
Electricity - prepaid (minimum service level)	4 885				
Minimum Service Level and Above sub-total	6 782				
Minimum Service Level and Above Percentage	100%				
<u>Energy: (</u> below minin	num level)				
Electricity (< minimum service level)	0				
Electricity - prepaid (< min. service level)	0				
Other energy sources	0				
Below Minimum Service Level sub-total	0				
Below Minimum Service Level Percentage	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/maintaine d
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.

Transact at		Gravel			Tar	
Financial year	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:

		Storm water Measures				
Financial year	New R'000	Upgraded R'000	Maintained R'000			
	1000	ROOO	1000			
2010/11	1 916	0	301			

### Cost of construction/maintenance of storm water systems

# 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	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	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				
Employment growth	One of the consequences of more businesses investing and growing in Cederberg is the increased number of sustainable job opportunities for local residents.				
	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.				
Lower costs of living	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:				
	o Increased earnings external markets				
	<ul> <li>owners</li> <li>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</li> <li>One of the consequences of more businesses investing and growing in Cederberg is the increased number of sustainable job opportunities for local residents.</li> <li>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.</li> <li>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:</li> </ul>				

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.

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			
	HR' Committee Services, Housing, IT,			
Corporate Services	Traffic, Community Services, Building control and land use,			
	Internal Audit, LED, IDP, Communication, Performance Management, Risk Management, IGR, Decentralized Service Model, Legal 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	Roads & Storm water, Municipal Infrastructure			

Functional breakdown

# PERFORMANCE HIGHLIGHTS PER FUNCTIONAL AREAS

Directorate/ Functional area	Highlights
Municipal Manager	<ul> <li>Decentralised Service Model was fully implemented from 01 September 2010</li> <li>Appointment of Strategic Manager</li> <li>In-house compilation of Annual Report</li> <li>Manage the OPCAR project to ensure a Clean audit report</li> <li>Adopt new LED strategy and submit Cederberg Economic Development Agency (CEDA_ to IDC for funding</li> <li>Credible IDP, SDBIP, Budget and PMS</li> <li>100% MIG expenditure</li> <li>E-HRM Capman System roll-out</li> <li>New Financial system – going live and transfer of skills</li> <li>Fast track building of low cost houses</li> <li>Functional Council, mayoral committees, portfolio committees and ward committees</li> <li>Inter-Governmental forum representation: PCF, DCF, MM-Forum, SALGA committees etc.</li> <li>Bilk Infrastructure backlog eradication to continue</li> <li>Fast track primary LED: Emerging farmer contracts</li> <li>Human Capital interventions: Retention of critical grades with scarce skills allowances</li> <li>Fast track service fro Rural communities: Leipoldtville / Elandskloof elementary services</li> </ul>
	Predictable community consultation and communication i.e. Cedernews

Directorate/ Functional area	Highlights
	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 CAMAR / CRAR gratery / gampliant
	<ul> <li>Migrate to GAMAP / GRAP system / compliant</li> <li>Effective SCM Unit: Clean governance and 0 successful appeals</li> </ul>
	Sustainable organization structure: New structure aligned with new
	decentralized service delivery model
	Rolling out of Cederberg Decentralized service delivery model  Alternative of control of the control of th
	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 is 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

Directorate/ Functional area	Highlights
	<ul> <li>Ensuring a safe community: appointment of Law Enforcement staff</li> <li>Ensure proper zoning of crèches B&amp;B etc. facilitate registration with Dept. of Social Services, Tourism</li> <li>Regional/ward interventions to address 5 socio-economic challenges: Crime, drug abuse, teenage pregnancies, unemployed, literacy</li> <li>Purchasing of land for new Citrusdal WWTW</li> </ul>
Corporate Services	<ul> <li>Successful Wellness Day</li> <li>First employee Handbook developed in-house for Cederberg Municipality</li> <li>Appointment of PMS/HR Officer</li> <li>Implementation of Regional Service Model</li> <li>Performance Contracts signed with all employees</li> <li>Appointment of Temporary Administration Clerk</li> <li>Approval of Messenger / Clerk position</li> <li>Purchasing of departmental vehicle</li> <li>Citrusdal traffic department was upgraded</li> <li>All three Law Enforcement Officer was appointed</li> <li>Three new vehicles was purchased</li> <li>Upgraded eye test machines at all centers</li> <li>Two students from the community and two employers from Cederberg Municipality was sent to the traffic college</li> <li>First women traffic officer sent to the college by the Municipality (Was top student)</li> <li>New equipment for vehicles testing centers</li> <li>394 Low Cost Housing project completed</li> <li>Relocation and Consolidation of Jaagvlei and Sandkamp</li> <li>Installation of Tracking Device System (Fleet Management System) to majority of Fleet</li> <li>Appointment of Building Control officer</li> <li>Completed and approval of Cederberg Spatial Development Framework (SDF)</li> </ul>
Financial Services	<ul> <li>GRAP compliant FAR completed and updated</li> <li>Revenue collection rate in excess of 95% for 2010/2011</li> <li>Continuous implementation of the OPCAR project to track progress with audit queries, previous year findings addressed</li> <li>Accounting backlogs addressed and the staff trained and capacitated to ensure continuity in the operational processes</li> <li>Continued servicing of all current liabilities</li> <li>Early settlement discounts utilized</li> <li>Sound cash position</li> <li>Positive financial position maintained</li> <li>Operating results, revenue and expenditure in line with budgeted amounts.</li> </ul>
Civil Engineering Services	<ul> <li>Upgrading Rehabilitation of Citrusdal Intersection</li> <li>Building of Graafwater Public Facility</li> <li>Completion of the following project: Upgrading of Clanwilliam Internal Roads</li> <li>100% Spending of MIG funding</li> </ul>

# Cederberg Municipality Annual Report 2010/11

Directorate/ Functional area	Highlights				
	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 Performand for Jul 2010 - Jun 20		
								Target	Actual	R
		<u>'</u>		COUNC	IL.				<u>'</u>	
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 none-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	

# Cederberg Municipality Annual Report 2010/11

221										
231	Good Governance and Public Participation	Performance	SDBIP approval and	SDBIP approved within 28 days		1000		1000/	1000	
241	(GGPP)	management	reviews	after budget	All;	100%	% completed	100%	100%	
240	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%	
242	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%	
239	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%	
	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	

				T						
771	Good Governance and Public Participation (GGPP) Good Governance	Strengthening of public participation structures	Effective functioning of ward committees	No of ward committee meetings held per annum Revision of existing and implementation	All;	6	No of ward committee meetings held per annum (quarterly per ward)	6	5	
	and Public Participation (GGPP)	of public participation structures	Ward Committees	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%	

KPI nr.	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit		erformance 0 - Jun 201	
								Target	Actual	R
				MUNICIPAL MA	NAGER					
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	
23	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%	
	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%	

10	]	1		İ	I	1	Individual			
18							performance			
				Individual			management			
				performance			system			
	Good			management			implemented			
	Governance		Institutional	system			up to			
	and Public	Improved	Performance	implemented up			supervisor /			
	Participation	administrative	management	to supervisor /			team leader			
	(GGPP)	processes	system in place	team leader level	All;	50%	level	80%	80%	
17							Section 57			
							managers			
	Good			Section 57			performance			
	Governance		Institutional	managers			agreements			
	and Public	Improved	Performance	performance			signed by the			
	Participation	administrative	management	agreements	All;	4	end of July	4	4	
22	(GGPP)	processes	system in place	signed on time	AII;	4	annually	4	4	
22										
	Good									
	Governance		Reaching of							
	and Public	Improved	employment							
	Participation	administrative	equity targets	% of targets			% of targets			
40	(GGPP)	processes	for Cederberg	reached	All;	80%	reached	80%	80%	
48										
	Good									
	Governance			Monthly meetings						
	and Public		Liaison with	with						
	Participation	Municipal	Leadership	management						
	(GGPP)	Management	team	team	All;	48	Monthly	1.25	0.75	
47										
	Good			Review						
	Governance		Monitor	implementation						
	and Public		implementation	of council			% within			
	Participation	Municipal	of Council	decisions at HOD		050/	required	050/	050/	
45	(GGPP)	Management	resolutions	meetings	All;	95%	timeframe	95%	95%	
45										
	Good									
	Governance		Approval of							
	and Public		annual							
	Participation	Municipal	municipal	A			4	4		
46	(GGPP)	Strategy	strategy	Approval of IDP	All;	1	1	1	1	
40										
	Good		Strategic							
	Governance		planning							
	and Public		sessions with							
	Participation	Municipal	management	Nr of strategic						
	(GGPP)	Strategy	team	sessions held	All;	4	Quarterly	1	1.75	
44										
	Good									
	Governance			Approval within			Approval			
	and Public	Doubo	Annessalas	28 days after			before			
	Participation (GGPP)	Performance	Approval of SDBIP	budget is	All;	100%	legislative deadline	100%	1000/	
42	(ddrr)	management	אוסטנ	approved	All;	100%	ueauiiiie	100%	100%	
74										
	Good									
	Governance									
	and Public		Performance	Functional						
	Participation	Performance	Framework	Performance						
	(GGPP)	management	adherence	Committee	All;	100%	% completed	100%	100%	

41	1	1			1	1				
	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	Public participation and	Executive Mayoral Committee	Meetings held according to approved						
	(GGPP)	communication	Meetings	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%	

ı	T.	1	T.	1	1	İ	1	1		
35				Performance			Contracts			
	Good		c .: 57	contracts			submitted to			
	Governance		Section 57	submitted within			Prov. Treasury			
	and Public	Submission of	performance	1 month after			and Prov Dept			
	Participation (GGPP)	Performance Contracts	contracts submitted	beginning of the	A 11 -	100%	LG by end of	100%	100%	
1	(GGPP)	Contracts	Submitted	financial year	All;	100%	July	100%	100%	
1	Good	To ensure a								
	Governance	capacitated and	OFFICE OF THE							
	and Public	functional	MUNICIPAL	% of budget						
	Participation	organisational	MANAGER	spend according						
	(GGPP)	structure	(EQUIPMENT)	to plan	All;	100%	% spent	100%	100%	
56	, ,	To ensure a	, .,		,					
	Good	client		Monitor						
	Governance	orientated		implementation						
	and Public	municipality	By -laws	of program for						
	Participation	that is efficient	reviewed and	the review of by-						
	(GGPP)	and effective	updated	laws	All;	100%	% implemented	100%	100%	
54		To ensure a								
	Good	client								
	Governance	orientated								
	and Public	municipality	Communication							
	Participation	that is efficient	Policy	Monitor						
	(GGPP)	and effective	implemented	implementation	All;	100%	% implemented	100%	100%	
50			Advise to all							
	Cond		Councillors							
	Good	To one we level	about							
	Governance and Public	To ensure legal	legislative				% within			
	Participation	compliance in terms of record	requirements when queries	% Advise within			required			
	(GGPP)	management	are received	24 hours	All;	95%	timeframe	95%	95%	
49	(00.1)	management	Advs. Speaker	21110013	7 (11)	3370	timename	3370	3370	
			on procedures							
			to be followed							
			& investigations							
	Good		on Any alleged							
	Governance	To ensure legal	Breach of the							
	and Public	compliance in	Code Of				% within			
	Participation	terms of record	Conduct for	% Advise within			required			
	(GGPP)	management	Councillors	24 hours	All;	95%	timeframe	95%	95%	
51			Resolutions							
	Good		taken by the							
	Governance	To ensure legal	Executive	0.0			04 111			
	and Public	compliance in	Mayor comply	% Support and			% within			
	Participation	terms of record	with legislative	advice within 24	A 11.	050/	required	050/	050/	
	(GGPP)	management	requirements	hours	All;	95%	timeframe	95%	95%	
55	Good									
	Governance	To provide								
	and Public	democratic and								
	Participation	accountable	Clean Audit	Compliance with			obtain qualified			
	(GGPP)	governance	Report	OPCAR deadlines	All;	100%	report	100%	100%	
58		_					-			
	Good			Annual report						
	Governance	To provide		tabled within 7						
	and Public	democratic and	Reporting of	months after the						
	Participation	accountable	the 2009/10	end of the	A 11.	1000/	0/ completed	1000/	1000/	
	(GGPP)	governance	performance	financial year	All;	100%	% completed	100%	100%	

30										
	Municipal									
	Financial									
	Viability and	Organizational	Appointment of	# regional						
	Management (MFVM)	design / development	regional managers	managers post filled	All;	3	# of post filled	1.5	3	
34	(IVII VIVI)	development	managers		All,	3	# Of post filled	1.5		
	NAtata al			2010/11			A -11"11			
	Municipal Financial	To ensure the		Adjustment budget approved			Adjustment budget			
	Viability and	integration of	Approval of	before the			approval before			
	Management	the new	adjustment	legislative			legislative			
33	(MFVM)	financial system	budget	deadline Monitor progress	All;	100%	deadline	100%	100%	
33				of the						
				implementation						
	Municipal		Provide advice	of a process plan						
	Financial Viability and	To ensure the integration of	w.r.t a strategic and sustainable	of the disposal of municipal land for						
	Management	the new	budgeting	development			% monthly			
	(MFVM)	financial system	process.	opportunities.	All;	100%	monitoring	100.00%	83.33%	
26										
	Municipal			No successful						
	Financial	Considerated	<b>.</b>	appeals against						
	Viability and Management	Coordinated and effective	Ensure proper procurement	municipality on the awarding of			% of successful			
	(MFVM)	administration	practices	tenders.	All;	0%	appeals	0%	0%	
29										
	Municipal									
	Financial	Casadinated	Implementation	Monitor the						
	Viability and Management	Coordinated and effective	of retention and scarce skills	implementation of approved						
	(MFVM)	administration	strategy	strategy	All;	100%	% implemented	100%	100%	
27										
	Municipal Financial									
	Viability and									
	Management	Municipal	Monitor Capital	Management of						
25	(MFVM)	Strategy	Grant spending	budget	All;	100%	% budget spend	100.00%	63.93%	
25	Municipal			Monitor the						
	Financial	To ensure the		implementation						
	Viability and	integration of	Effective Bid	of an effective Bid						
	Management	the new financial system	Committee	Committee	All;	1000/	% monthly	1000/	1000/	
8	(MFVM)	miancial system	System Employment	System	AII,	100%	monitoring	100%	100%	
			through job							
		Burneti f	creation							
		Promotion of tourism,	schemes (local economic							
	Local Economic	agriculture and	projects and				No of			
	Development	econ	new	No of permanent		Info not	permanent jobs			
7	(LED)	development	developments)	jobs created	All;	available	created	15	35	
/		Promotion of	Employment through job							
		tourism,	creation							
	Local Economic	agriculture and	schemes	No of temporary			No of			
	Development (LED)	econ development	(working man days)	jobs created (man days)	All;	720	temporary jobs created	750	980	
	·/		1 - 1	· ~1=1	,				505	

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%	
13	Good Governance and Public Participation (GGPP)	Ensure adoption and implementation of IDP	IDP and sectoral plans aligned with Spatial development plan IDP endorsed	% alignment	All;	75%	% alignment	75%	75%	
	Good Governance and Public Participation (GGPP)	Ensure adoption and implementation of IDP	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	(00.1)	0.121	Compacts	p. e de de	7,	10070	p. 00000	20070	10070	
	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%	

KPI Nr.	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit		Performan 10 - Jun 20	
								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	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%	

1	İ	1	1	T	1		l.			
88	Good	To provide								
	Governance	democratic		KPI's referred						
	and Public	and		to all Directors						
	Participation	accountable	IDP Review:	/ MM for			KPI's set			
	(GGPP)	governance	KPI's	review	All;	1	complete	1	0	
02	(GGPP)	governance	KPI S		AII,	т_	complete	1	U	
83				5 year IDP						
				reviewed in						
				accordance						
				with section						
				34a of the MSA						
	Good	To provide		no 32 of 2000						
	Governance	democratic		and Hermanus						
	and Public	and		Declaration of						
	Participation	accountable		10-11 March						
	(GGPP)	governance	IDP Reviewed	2005	All;	1	31-Mar-11	1	1	
80	Good	To provide		Integrated						
	Governance	democratic		Development						
	and Public	and	Integrated	Plan approved						
	Participation	accountable	Development	by 31 May			IDP approved			
	(GGPP)	governance	Plan	Annually	All;	1	31 May	1	1	
71				Report in						
	Good	To provide		accordance						
	Governance	democratic		with the						
	and Public	and	Oversight	Requirements						
	Participation	accountable	report adopted	of s129 of the						
	(GGPP)	governance	by 31 March	MFMA	All;	1	31-Mar-11	1	1	
93										
	Good	To provide								
	Governance	democratic								
	and Public	and	Process plan	Process plan						
	Participation	accountable	completed by	completed by			Process Plan			
L	(GGPP)	governance	end of August	set date	All;	1	at 31 Jul	1	1	
73	Good	To provide								
	Governance	democratic								
	and Public	and	Reporting of				% completed			
	Participation	accountable	the 2009/10	Compilation of			by legislative			
	(GGPP)	governance	performance	Annual Report	All;	100	deadline	100%	100%	
89	( )	0		Session with	,					
				full council to						
				determine and						
				add additional						
				operational						
				needs of wards						
				due to poor						
	Good	To provide		response in						
	Governance	democratic	Session with	public meetings						
	and Public	and	council to	and lapsed						
	Participation	accountable	determine	ward						
	(GGPP)	governance	additional KPI's	committees	All;	1	#meetings	1	1	
85	, ,		additional N 13	- Committees	,,		ccmg3	1	_	
0.5	Good	To provide								
	Governance	democratic								
	and Public	and		Final dry run			Completed			
	Participation	accountable	Strategic	with			management			
<u> </u>	(GGPP)	governance	planning	Management	All;	1	session	1	1	
87	Card	T 14-								
	Good	To provide		Charles						
	Governance	democratic		Strategic work						
	and Public	and	Charles	sessions with						
	Participation	accountable	Strategic	full council and		_				
1	(GGPP)	governance	planning	Directorates	All;	1	# workshops	1	2	

	i	i	ii.	i		ıi.	i			
84	Good	To provide								
	Governance	democratic		Concept			Concept			
	and Public	and		Targets			Targets			
	Participation	accountable		submitted by			prepared for			
	(GGPP)	governance	Target setting	30 March	All;	1	advertising	1	0	
67	, ,	To promote	0				ŭ			
		tourism and		Monitor and						
		agriculture,		report on the						
		economic		implementation						
		and rural		of LED projects:						
	Local	development		Community		Monthly				
	Economic	within the	Coordinate the	Recycling Plan		report to				
	Development	municipal	implementation	and		portfolio				
	(LED)	area	of LED projects	Programme	All;	committee	Monthly	100%	175%	
69	,	To promote	, ,,,,,,,,,	Monitor and			,			
		tourism and		report on the						
		agriculture,		implementation						
		economic		of LED projects:						
		and rural		Establishment						
	Local	development		of Beehives and		Monthly				
	Economic	within the	Coordinate the	operational		report to				
	Development	municipal	implementation	sites for		portfolio				
	(LED)	area	of LED projects	SMME's	All;	committee	Monthly	100.00%	91.67%	
66	()	To promote	Di ana projecto		,				0 2.0.7.	
		tourism and								
		agriculture,								
		economic								
		and rural								
	Local	development		Co-ordinated						
	Economic	within the		the obtaining of			# funding			
	Development	municipal	Funding of LED	funding for new			proposals			
	(LED)	area	projects	LED projects	All;	2	submitted	1	1	
68	,		. ,	Monitor the						
				implementation						
		To promote		of the policy in						
		tourism and		collaboration						
		agriculture,		with Corporate						
		economic		Services						
		and rural		Department /						
	Local	development		Town Planning		Monthly				
	Economic	within the	Implementation	and		report to				
	Development	municipal	of Commonage	Engineering		portfolio				
	(LED)	area	Land Policy	Services	All;	committee	Monthly	100%	100%	
70	. ,	To promote	,		ĺ					
		tourism and								
		agriculture,								
		economic								
		and rural								
	Local	development								
	Economic	within the	Revision and	Review and						
	Development	municipal	implementation	updating of LED						
	(LED)	area	of LED Strategy	strategy	All;	100	100	100%	0%	
	Development	municipal	implementation	updating of LED	All;	100	100	100%		0%

KPI NR.	Nat. KPA	Org /	KPI Name	Def'	Wards	Baseline	Target Unit		erformance 0 - Jun 201	
		Prog						Target	Actual	R
				INTERN	IAL AUDIT					
102		То								
	Municipal Transformation and Institutional Development (MTID)	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		То								
	Municipal Transformation and Institutional Development (MTID)	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	(WITID)	To	icgisiation	registation	Αιι,	3370	70 compilance	3370	3370	
	Municipal Transformation and Institutional Development (MTID)	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	(WITID)	dudited	Submitted	% of monthly	All,	10070	dudits conducted	100.0070	31.0770	
	Municipal Transformation and Institutional Development (MTID)	To ensure that the municipal risks and processes are audited	Implementation RBAP	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	
104	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)	ensure that the municipal risks and processes are audited	Risk Assessment Register	Compilation of risk assessment register	All;	100%	Annually	100%	100%	

		i	ì	i	i	i	i		_	
98		То								
		improve								
	Municipal	the								
	Transformation	capacity								
	and	of the								
	Institutional	Internal	Annual	Information						
	Development	Audit	reporting i.t.o.	submitted for			% Information			
	(MTID)	function	MFMA	Annual Report	All;	100%	submitted	100%	100%	
107		То								
		improve								
	Municipal	the								
	Transformation	capacity								
	and	of the								
	Institutional	Internal		% attendance						
	Development	Audit	Attend relevant	of Risk, CAE and						
	(MTID)	function	forums	IIA forums	All;	80%	% attendance	80%	80%	
95				Attend all	,			22.3		
				council, audit						
		То		committee,						
		improve	Attendance of	portfolio						
	Municipal	the	audit	committee and						
	Transformation	capacity	committee,	management						
	and	of the	council,	meetings for						
	Institutional	Internal	portfolio and	internal						
	Development	Audit	management	auditing						
	(MTID)	function	meetings	purposes	All;	80%	Ongoing	80%	80%	
96	(1411115)	То	meetings	parposes	7 (11)	3070	Clibonia	3070	0070	
30		improve		Draft and						
	Municipal	the		distribute						
	Transformation	capacity		agenda &			Distribution of			
	and	of the		minutes of			agenda and			
	Institutional	Internal	Audit	audit			minutes of			
	Development	Audit	committee	committee			meeting 7 days			
	(MTID)	function		meetings	All;	100%	prior to meeting	100%	100%	
97	(ואוווט)	To	meetings	meetings	ΔΙΙ,	100/0	Prior to meeting	100/6	100/0	
31		improve								
	Municipal	the								
	Transformation	capacity								
	and	of the		Submission of						
	Institutional	Internal	Quarterly audit	quarterly audit						
	Development	Audit	committee	report to			# of audit report			
	(MTID)	function	meetings	committee	All;	4	submitted	3	5	
775	ואוווטן	To	meetings	committee	7311,	4	Jubillitted	3	J	
113		improve								
	Municipal	the		Submission of						
	Transformation	capacity	Submission of	minutes of						
	and	of the	minutes of	audit						
	and Institutional	Internal	audit	committee						
	Development	Audit	committee	meetings to						
	(MTID)	function	meetings	council	All;	95%	100% compliance	100%	50%	
	(יטווואו)	TUTICUUIT	meenings	COUNCII	AII,	9370	100% compliance	100%	30%	

KPI NR	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit	for Jul	Performa 2010 - Ju 2011	
								Target	Actual	R
				COMMUNICATION	ON					
2	Good Governance and Public Participation	To ensure a capacitated and functional organisational	COMMUNICATION OFFICER	% of budget spend according to						
	(GGPP)	structure	(EQUIPMENT)	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		To ensure a	,	,	·		,			
	Good Governance and Public Participation (GGPP)	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%	

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

KPI NR	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit		Performa Il 2010 - Ju 2011	
								Target	Actual	R
			REGIO	NAL MANAGER: CIT	RUSDAL					
669	Basic Service Delivery (BSD)	To develop and implement fleet replacement	Vehicle availability	% of vehicles actually available to be used at all times	1; 2;	75%	% of vehicles	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%	

Tansformation and capacitated and functional Development (MTID)   Structure   Loan of items and libraries   Loan of items and capacitated and functional Development (MTID)   Structure   Structure   Stock   1; 2; 20%   Stock Le	ear 3	20%	
and Institutional Development (MTID) structure libraries at percentage of stock 1; 2; 20% Stock Le libraries at percentage of stock 1; 2; 30 Stock Le libraries at percentage of stock 1; 2; 30 Stock Le libraries at percentage of stock 1; 2; 30 Stock Le libraries at percentage of stock 1; 2; 30 Stock Le libraries at percentage of stock 1; 2; 30 Stock Le libraries at percentage of stock of stock of stock of stock of stock of stock of stock of stock of stock of stock of stock of stock of stock of stock of stock of stock of stock of stoc	ear 3		
Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Development (MTID) Institutional Capacitated and Institutional Operational Development (MTID) Institutional Capacitated and Institutional Development (MTID) Institutional Capacitated and Institutional Capacitated and Institutional Operational Development (MTID) Institutional Capacitated and Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional Capacitated And Institutional C	ear 3		
Institutional Development (MTID) structure libraries at percentage of stock to 1; 2; 20% Stock Les stock 1; 2; 20% Stock L	ear 3		
Development (MTID) structure libraries stock 1; 2; 20% Stock Le (MTID) structure libraries stock 1; 2; 20% Stock Le (MTID) structure libraries stock 1; 2; 20% Stock Le (MTID) structure region libraries within the region year 1; 2; 32 30 per	ear 3		
MINICIPAL   Municipal Transformation and Institutional Development (MTID)   To ensure a capacitated and functional Development (MTID)   To ensure a capacitated and functional Development (MTID)   To develop and implement fleet replacement Delivery (BSD)   To provide an efficient Basic Service Delivery (BSD)   Service Delivery (BSD)   Service Delivery (BSD)   Service Delivery (BSD)   Service Delivery (BSD)   Service Delivery (BSD)   Service Delivery (BSD)   To provide an efficient Basic Service Delivery (BSD)   Ser	ear 3		
Municipal Transformation and Institutional Development (MTID)  717  718  729  Municipal Transformation and Institutional Development (MTID)  729  730  741  751  752  753  753  753  753  754  755  755  755	ear 3		
Transformation and capacitated and institutional Development (MTID)  To develop and implement fleet replacement Delivery (BSD)  Basic Service Delivery (BSD)  To provide an efficient Basic Service Delivery (BSD)	y ons	2.8	
and Institutional Development (MTID)  To develop and implement fleet replacement Delivery (BSD)  Basic Service Delivery (BSD)  Delivery (BSD)  To provide an efficient Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  To provide an efficient Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  To provide an efficient Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  To provide an efficient Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Fo provide an efficient Electricity Electricity credit control  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Fo provide an efficient Electricity Electricity credit according to list according to list according to list from finance  Basic Service Delivery (BSD)  Fo provide an efficient Electricity credit according to list from Finance  Basic Service Delivery (BSD)  Fo provide an efficient electricity Electricity credit according to list from Finance  Delivery (BSD)  Fo provide an efficient electricity interruptions to consumer 1; 2; 100% achieved average meters  Average week / no of week / no of visits of school groups within the region  Vechicle inspections  Devecticle inspections  Delivery (BSD)  Devecticle inspections  Devecticle inspections  Devecticle inspections  Devecticle inspections  Devecticle inspections  Devecticle inspections  Devectings  Constituting safety meetings  Constituted as per OHSA  Deliverical maintenance according to list from finance  Planned electricity interruptions to con	y ons	2.8	
Institutional Development (MTID) structure region to libraries within the great to libraries with the great to libraries within the great to libraries within the great to libraries within the great to libraries with single week on situations and planted in specific constituted as constituted as constituted as constituted as constituted as per OHSA 1; 2; 80% formal teaching and planted electricity meters according to list from finance with a constituted as constituted as constituted as solve the dectricity meters according to list from finan	y ons	2.8	
Development (MTID)  To develop and implement fleet replacement Delivery (BSD)  726  Basic Service Delivery (BSD)  727  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  728  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient De	y ons	2.8	
Development (MTID) organisational structure region year 1; 2; 32 30 per y  717	y ons	2.8	
Month   Martin   Ma	y ons	2.8	
To develop and implement fleet replacement Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Delivery (BSD)  To provide an efficient electricity Electricity control from finance telectricity maters according to list pelivery (BSD)  To provide an efficient electricity Electricity credit control from finance telectricity meters according to list pelivery (BSD)  To provide an efficient electricity Electricity credit control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity meters according to list control from finance telectricity interruptions to consumer 1; 2; 100% achieved average telectricity meters according to list replaced within meters replaced within meters replaced within meters replaced within meters replaced within meters replaced ave	y ons	2.0	
Basic Service   Delivery (BSD)   Deliv	ons		
Basic Service Delivery (BSD) replacement programme Vechicle inspections 1; 2; 24 complet completed inspections 1; 2; 24 complet completed inspections 1; 2; 24 completed inspections 1; 2; 24 completed inspections 1; 2; 24 completed inspections 2; 2; 24 completed inspections 2; 2; 24 completed inspections 2; 2; 24 completed inspections 2; 2; 24 completed inspections 2; 2; 25 constituted as per OHSA 1; 2; 2; 21 displayed an efficient electricity accordance with maintenance tasks completed in maintenance tasks completed in maintenance tasks completed in maintenance tasks completed 1; 2; 80% % completed inspections 2; 2; 25 completed 2; 2; 25 completed 2; 2; 25 completed 2; 2; 25 completed 2; 2; 25 completed 2; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 3; 2; 25 completed 4; 25	ons		
Delivery (BSD) programme Vechicle inspections inspections 1; 2; 24 complete ficient efficient electricity service pelivery (BSD) service meetings per OHSA 1; 2; 12 # meeting constituted as constituted as per OHSA 1; 2; 12 # meeting constituted as per OHSA 1; 2; 12 # meeting constituted as per OHSA 1; 2; 12 # meeting constituted as per OHSA 1; 2; 12 # meeting constituted as per OHSA 1; 2; 12 # meeting constituted as per OHSA 1; 2; 12 # meeting constituted as per OHSA 1; 2; 12 # meeting constituted as per OHSA 1; 2; 12 # meeting constitu			
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To provide an efficient electricity maintenance tasks completed in accordance with maintenance tasks completed in accordance with maintenance tasks completed			
To provide an efficient electricity maintenance plan and program completed 1; 2; 80% % c	gs 1	1	
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Basic Service pelivery (BSD)  To provide an efficient electricity service  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Basic Service  Delivery (BSD)  To provide an efficient  Delivery (BSD)  To provide an efficient  Delivery (BSD)  Delivery (B			
Basic Service Delivery (BSD) service program completed 1; 2; 80% %			
Delivery (BSD)  Service program completed 1; 2; 80% % completed  Disconnect electricity meters  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  To provide an efficient electricity service  To provide an efficient electricity credit meters  Basic Service Delivery (BSD)  To provide an efficient electricity credit meters  Basic Service Delivery (BSD)  To provide an efficient electricity credit control  To provide an efficient electricity interruptions to consumer  Delivery (BSD)  To provide an efficient Electricity interruptions to consumer  Delivery (BSD)  To provide an efficient Electricity interruptions to consumer  Delivery (BSD)  To provide an efficient Electricity interruptions to consumer  Delivery (BSD)  To provide an efficient Electricity interruptions to consumer  Delivery (BSD)  Faulty electricity meters  Planned Average Meters actually Faulty electricity meters			
To provide an efficient electricity service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Electricity credit control  To provide an efficient electricity service  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Faulty electricity meters according to list from finance 1; 2; 95% achieved according to list from Finance 1; 2; 100% achieved fr	. L. d	CE0/	
To provide an efficient electricity service polivery (BSD) service control from finance 1; 2; 95% achieved polivery (BSD) service control from finance 1; 2; 95% achieved polivery (BSD) service polivery (BSD) service control from finance 1; 2; 95% achieved polivery (BSD) service polivery (BSD) service control from Finance 1; 2; 100% achieved polivery (BSD) service polivery polivery (BSD) service polivery (BSD) service polivery polivery (BSD) service polivery	eted 65%	65%	
Basic Service electricity Electricity credit according to list from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 100% achieved from finance			
Basic Service electricity service control from finance 1; 2; 95% achieved achieved from finance 1; 2; 95% achieved achieved from finance 1; 2; 95% achieved achieved from finance 1; 2; 95% achieved achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 95% achieved from finance 1; 2; 100% achiev			
Delivery (BSD) service control from finance 1; 2; 95% achieved  Reconnect electricity meters  Basic Service pelivery (BSD) service control from Finance 1; 2; 100% achieved  Notice of planned electricity interruptions to pelivery (BSD) service interruptions to consumer 1; 2; 100% achieved  Reconnect electricity meters  according to list from Finance 1; 2; 100% achieved achieved from Finance 1; 2; 100% achieved from Finance 1;			
Delivery (BSD) service control from finance 1; 2; 95% achieved  Reconnect electricity meters  Basic Service pelivery (BSD) service control from Finance 1; 2; 100% achieved  Notice of planned electricity interruptions to pelivery (BSD) service interruptions to consumer 1; 2; 100% achieved  Reconnect electricity meters  according to list from Finance 1; 2; 100% achieved achieved from Finance 1; 2; 100% achieved from Finance 1;	et		
705 Basic Service Delivery (BSD) Basic Service Delivery (BSD) Basic Service Delivery (BSD)  For provide an efficient Basic Service Delivery (BSD)  For provide an efficient Basic Service Delivery (BSD)  For provide an efficient Basic Service Delivery (BSD)  Faulty electricity Fau		100%	
To provide an efficient electricity meters according to list from Finance 1; 2; 100% achieved plained electricity service polivery (BSD)  Basic Service polivery (BSD)  To provide an efficient electricity Electricity interruptions to polivery (BSD) service interruptions  To provide an efficient electricity interruptions to consumer 1; 2; 100% achieved average meters replaced within week / no of	10076	100%	
Basic Service pelivery (BSD)  To provide an efficient Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  To provide an efficient Delivery (BSD)  Basic Service Delivery (BSD)  Faulty electricity To provide an efficient Planned Delivery (BSD)  Faulty electricity To provide an efficient Planned Adeters actually Faulty electricity To provide an meters replaced  Faulty electricity To provide an meters replaced  Basic Service Delivery (BSD)  Faulty electricity F			
Basic Service pelivery (BSD) service control from Finance 1; 2; 100% achieved an efficient pelivery (BSD) service pelivery (BSD) service control from Finance 1; 2; 100% achieved an efficient pelictricity service pelivery (BSD) service interruptions to consumer 1; 2; 100% achieved average meters replaced within week / no of from Finance 1; 2; 100% achieved average meters replaced from Finance 1; 2; 100% achieved achieved average meters replaced meters replaced from Finance 1; 2; 100% achieved achieved average meters replaced meters replaced from Finance 1; 2; 100% achieved achieved average meters replaced meters rep			
Delivery (BSD) service control from Finance 1; 2; 100% achieved  Notice of planned electricity Basic Service Delivery (BSD) service Electricity interruptions to Delivery (BSD)  Faulty electricity replaced within week / no of  Delivery (BSD) Service consumer 1; 2; 100% achieved achieved average meters replaced			
708 Basic Service Delivery (BSD)  To provide an efficient electricity interruptions to consumer  Faulty electricity To provide an efficient electricity interruptions to consumer  Meters actually replaced within week / no of  Notice of planned electricity interruptions to consumer  1; 2; 100% achieved average meters replaced	et		
708 Basic Service Delivery (BSD) To provide an efficient electricity interruptions to Delivery (BSD) Faulty electricity replaced within meters replaced  To provide an efficient electricity interruptions to consumer 1; 2; 100% achieved average meters replaced within week / no of	100%	100%	
To provide an efficient electricity interruptions to Delivery (BSD)  729  Faulty electricity replaced within To provide an meters replaced week / no of  To provide an efficient electricity Electricity interruptions to consumer 1; 2; 100% achieved average meters replaced week / no of			
Basic Service electricity electricity interruptions to pelivery (BSD) service interruptions to pelivery (BSD)  729  Faulty electricity interruptions to consumer 1; 2; 100% achieved average meters replaced within week / no of replaced.			
Basic Service Delivery (BSD) service linterruptions to consumer 1; 2; 100% achieved average meters  Faulty electricity interruptions to consumer 1; 2; 100% achieved average meters replaced within week / no of service service interruptions to consumer 1; 2; 100% achieved achieved average meters replaced within week / no of service service interruptions to consumer 1; 2; 100% achieved achieved average meters replaced within week / no of service service interruptions to consumer 1; 2; 100% achieved achieved achieved average meters replaced within week / no of service service service interruptions to consumer 1; 2; 100% achieved			
Delivery (BSD) service interruptions consumer 1; 2; 100% achieved  729  Meters actually replaced within week / no of To provide an meters replaced  Delivery (BSD) service interruptions consumer 1; 2; 100% achieved achieved average meters replaced within week / no of replaced			
729 Meters actually average Faulty electricity replaced within meters To provide an meters replaced week / no of replaced	et		
Faulty electricity replaced within meters To provide an meters replaced week / no of replaced	100%	100%	
Faulty electricity replaced within meters To provide an meters replaced week / no of replaced			
Faulty electricity replaced within meters To provide an meters replaced week / no of replaced	% of		
To provide an meters replaced week / no of replaced	.5 51		
efficient within a week after meters which within a	week		
Basic Service electricity notification from requires after			
Delivery (BSD) service treasury replacement 1; 2; 90% notificat	ion 90%	90%	
711 To provide an			
efficient Handling of Customer			
Basic Service electricity Complaints related to enquiries % of targ			
Delivery (BSD) service electricity handled 1; 2; 100% achieved	0/10/	80%	
723 To provide an	80%		
efficient Inspection of Arrange 1	80%		
Basic Service electricity dangerous inspection per # inspec	00%		
Delivery (BSD) service installations month 1; 2; 12 & report		1	
	ion		
699 Availability of	ion		
To provide an personnel 24	ion		
efficient hours per day	ion		
Basic Service electricity Maintain an electricity according to % of targ	ion		
Delivery (BSD) service emergency service standby list 1; 2; 100% achieved	ion 1		

		I								
714				Maintain all						
				electrical						
				distribution						
				machinery and						
				mechanical						
				equipment in						
				optimal						
		To provide an		condition						
		efficient		according to						
	Basic Service	electricity	Maintenance of	plan and			% of target			
	Delivery (BSD)	service	electrical equipment	budget	1; 2;	100%	achieved	90%	90%	
693				Weekly						
		To provide an		inspection of						
		efficient		street lights			Monthly			
	Basic Service	electricity	Maintenance of street	and monthly			reports			
	Delivery (BSD)	service	lights	reporting	1; 2;	12	submitted	1	1	
696		To provide an		90% within 7,5						
		efficient		hours and						
	Basic Service	electricity		submit monthly			% of target			
	Delivery (BSD)	service	Repair power failures	report	1; 2;		achieved	90%	90%	
126	, ( - /			Attend all	. ,					
				management						
				meetings with						
				Tourism,						
		To promote		Chamber of						
		tourism and		Commerce and						
		agriculture,		Heritage						
	Good	economic and		Foundation and						
	Governance	rural		active						
	and Public	development	Improve Stakeholder	involvement in						
	Participation	within the	relationships and build	communal						
	(GGPP)	municipal area	partnership.		1. 2.	100%	Monthly	100%	100%	
127	(GGFF)		partifership.	projects	1; 2;	10076	ivioritiny	10076	100%	
127		To promote tourism and		Immunud						
				Improved						
	Cand	agriculture,		relationships						
	Good	economic and		through active						
	Governance	rural	Income Chalcab alden	involvement of						
	and Public	development	Improve Stakeholder	all role players						
	Participation	within the	relationships and build	in communal	4.2	4000/	8.4 a	4000/	4000/	
110	(GGPP)	municipal area	partnership.	projects.	1; 2;	100%	Monthly	100%	100%	
119	Municipal	_								
	Transformation	To ensure a								
	and	capacitated and	5 111 · 100 ·							
	Institutional	functional	Facilitate IDP review	Arrange						
	Development	organisational	and budget	transport for	4.2	4000/	As per	4000/	4000/	
	(MTID)	structure	preparation.	remote areas.	1; 2;	100%	programme	100%	100%	
130				Bi-Weekly staff						
			8: 11	meetings to set						
		_	Bi-Weekly meetings to	rules for work						
		To ensure a	set rules for work	programs,						
		capacitated and	programs,	discipline, fleet						
		functional	discipline,fleet	management,						
	Basic Service	organisational	management,overtime	overtime						
	Delivery (BSD)	structure	management	management	1; 2;	24	Bi-weekly	2	3.2	
129		To ensure a					% of			
		capacitated and		Timeous			disciplanary			
		functional		finalisation of			matters/cases			
	Basic Service	organisational		disciplanary			finalised per			
	Delivery (BSD)	structure	Improved discipline	actions	1; 2;	100%	month	100%	100%	
131		To ensure a								
		high quality of	Operating landfill site	Daily						
		service	and drop offs	Compliance						
	Basic Service	pertaining to	according to DWAF	with license						
1	Delivery (BSD)	refuse removal	standards	conditions	1; 2;	100%	Daily	100%	100%	

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	Delivery (BSD)	To ensure that all bulk infrastructure and housing funding	neseal of streets	Monthly	1, 2,	100%	Monthly	100%	80%	
	Basic Service Delivery (BSD)	applications are submitted	Monthly report on housing issues.	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 with 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%	

		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	Delivery (BSD)	To provide acceptable and	breaks	Effective	1; 2;	90%	within 1 hour	90%	90%	
	Basic Service	affordable water and sanitation	To operate the	operation of purification works for 365		1000/	% of target	1000/	1000/	
149	Delivery (BSD) Municipal	service	purification works	days per year	1; 2;	100%	achieved	100%	100%	
	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	To ensure a capacitated and functional organisational	A fully functional	Hold at least 6 ward committee meetings per						
151	(MTID) Municipal	structure	Ward committee	year	1; 2;	6	Bi-Monthly	1	1	
	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	To ensure a	ward committee	on time.	1, 2,	100%	Di-Monthly	100%	100%	
	and Institutional Development (MTID)	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	100%	100%	
122	Municipal Transformation and Institutional Development	To ensure a capacitated and functional organisational	Facilitate IDP review and budget	Get dates from corporate	1, 2,	10070	As per	100%	100%	
	(MTID)	structure	preparation.	office.	1; 2;	100%	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%	

124	Municipal Transformation and	To ensure a capacitated and								
	Institutional Development (MTID)	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 basses managed are reliable and updated with correct information	Monitor the monthly updating of different data basses 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 To expend housing database to	Updating information of informal residents & backyard dwellers	Months during which database were updated / months during which databasses was planned to be updated  Months during which waiting	1; 2;	12	No of months during which database will be upgraded No of months during which	1	1	
678	Basic Service Delivery (BSD)	include more information To ensure	Updating waiting lists	lists were updated	1; 2;	12	database will be upgraded	1	1	
0/0	Basic Service Delivery (BSD)	municipal roads are well maintained with the implementation of the annual resealing	Gravel Roads - Actual / Planned Km's grated & scraped and maintenance	Actual km's grated, scraped and maintained / planned km's grated, scraped and maintained	1; 2;	95%	% of gravel roads grated & scraped and maintained	95%	95%	

		programme								
		programme								
675		To ensure								
		municipal roads								
		are well								
		maintained with the								
		implementation		Implement						
		of the annual		streets						
	Basic Service	resealing		maintenance			Plan			
	Delivery (BSD)	programme	Road Maintenance	plan	1; 2;	80%	implemented	80%	80%	
657	Municipal									
	Transformation	To ensure a		Monitor						
	and	capacitated and		implementation						
	Institutional	functional		of maintenance						
	Development	organisational	Maintenance plan for	plan for sport	1. 2.	1000/	%	1000/	1000/	
756	(MTID)	structure To ensure a	sport grounds Provision of refuse	grounds % of businesses	1; 2;	100%	implemented	100%	100%	
/30		high quality of	removal service 2	which received			% Businesses			
		service	times per week to	indicated			registered for			
	Basic Service	pertaining to	businesses registered	service during			the service			
	Delivery (BSD)	refuse removal	for the service	month	1; 2;	100	twice a week	100%	100%	
762		To ensure a								
		high quality of					# of cleaning			
		service		Bi-annual clean-			sessions per			
	Basic Service	pertaining to	Bi-annual clean-up	up projects (1)	1. 2.	2	town planned	2	2	
759	Delivery (BSD)	refuse removal To improve	initiatives	per town	1; 2;	2	for the year	2	2	
759		enforcement of								
		service								
		conditions for								
	Basic Service	refuse types to	% of garden refuse	% of requests			% requests			
	Delivery (BSD)	be removed	removal per month	addressed	1; 2;	95%	addressed	100%	100%	
753		To improve		% of hh which						
		waste .	% of Households	received						
	Basic Service	management information	registered for service which a service 4	indicated service during			% HH			
	Delivery (BSD)	system	times per month	month	1; 2;	100%	recieving the service	100%	100%	
684	Delivery (DDD)	To provide	ames per monut	Anonui	±, ∠,	100/0	30, 1,00	10070	100/0	
		acceptable and								
		affordable		85% of all						
		water and	Addressing blockages	blockages			% of annual			
	Basic Service	sanitation	and overflows	addressed			target			
667	Delivery (BSD)	service	reported	within 8 hours	1; 2;	85%	achieved	85%	85%	
687		To provide								
		acceptable and affordable		Implementation						
		water and		of a sewerage						
	Basic Service	sanitation	Sewerage	maintenance			Plan			
	Delivery (BSD)	service	Maintenance	plan	1; 2;	60%	implemented	60%	60%	
747		To provide		Planned erven			% of planned			
		acceptable and		extensions			erven			
		affordable	Estancia C	made within			receiving			
	Basic Service	water and	Extension of	agreed			extension within			
	Delivery (BSD)	sanitation service	waterborne connections	timeframe = 21 days	1; 2;	100%	timeframe	100%	90%	
741	2011019 (000)	To provide	connections .		±, <u>~</u> ,	10070	amenanic	10070	3070	
_		acceptable and								
		affordable					% repaired			
		water and		90% of faulty			within			
	Basic Service	sanitation	Faulty water meters	meters repaired			required			
	Delivery (BSD)	service	repaired	within 30 days	1; 2;	90%	timeframe	90%	90%	

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	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	Baselin e	Target Unit		erformance LO - Jun 2011	
								Target	Actual	R
			REGION	AL MANAGER: CLA	NWILLIAM					
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 circulatio	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	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 complain ts received per month	50	33	

766		l <del>-</del>	I	I	1	1	]			
766		To provide and maintain								
		municipal								
		services and		%						
	Basic	infrastructure		implementation						
	Service	in an adequate	Implementation of	of maintenance			%			
	Delivery	and affordable	maintenance plan for	plan for			impleme			
	(BSD)	manner	cemeteries	cemeteries	3; 6;	60%	nted	60%	60%	
727	Basic	To provide an		Monthly safety						
	Service	efficient	Constituting safety	meetings						
	Delivery (BSD)	electricity service	Constituting safety meetings	constituted as per OHSA	3; 6;	12	# meetings	1	0.33	
703	(636)	Service	meetings	Disconnect	3, 0,	12	meetings		0.55	
703	Basic	To provide an		electricity						
	Service	efficient		meters			% of			
	Delivery	electricity		according to list			target			
	(BSD)	service	Electricity credit control	from finance	3; 6;	95%	achieved	95.00%	79.17%	
706				Reconnect						
	Basic	To provide an		electricity						
	Service	efficient		meters			% of			
	Delivery	electricity	Electricity and the second	according to list	2.6	4.000/	target	05.000/	70.470/	
700	(BSD)	service	Electricity credit control	from Finance	3; 6;	100%	achieved	95.00%	79.17%	
709	Basic	To provide an		Notice of planned						
	Service	efficient		electricity			% of			
	Delivery	electricity		interruptions to			target			
	(BSD)	service	Electricity interruptions	consumer	3; 6;	100%	achieved	100%	100%	
712							% of			
	Basic	To provide an					complain			
	Service	efficient		Complaints and			ts			
	Delivery	electricity	Handling of complaints	enquiries			addresse			
	(BSD)	service	related to electricity	handled	3; 6;	100%	d	80%	80%	
724	Basic	To provide an					#			
	Service	efficient	Inspection of dengarans	Arrange 1			inspectio n &			
	Delivery (BSD)	electricity service	Inspection of dangerous installations	inspection per month	3; 6;	12	report	1	0.83	
700	(636)	3EI VICE	Ilistaliations	Availability of	3, 0,	12	Тероге		0.03	
700	Basic	To provide an		personnel 24						
	Service	efficient		hours per day			% staff			
	Delivery	electricity	Maintain an electricity	according to			availabilit			
	(BSD)	service	emergency service	standby list	3; 6;	100%	у	95%	95%	
715				Maintain all						
				electrical						
				distribution						
				machinery and						
				mechanical						
				equipment in optimal						
	Basic	To provide an		condition						
	Service	efficient		according to			% of			
	Delivery	electricity	Maintenance of electrical	plan and			target			
	(BSD)	service	equipment	budget	3; 6;	100%	achieved	90%	90%	
694							% 100			
							complian			
	Basic	To provide an					ce with			
	Service	efficient		Weekly			weekly			
	Delivery	electricity	Maintenance of street	inspection of	2.6		inspectio	4000		
724	(BSD)	service	lights	street lights	3; 6;	12	ns done	100%	96%	
721	Dasis	To provide an	Percentage of planned	90% of						
	Basic Service	To provide an efficient	maintenance tasks completed in accordance	80% of maintenance			%			
	Delivery	electricity	with maintenance plan	tasks			% complete			
	(BSD)	service	and program	completed	3; 6;	80%	d	65.00%	35.42%	
	,/				-,-,	30,0	-			

1	1	I.	1	i.	1	1	II	1		
697	Basic	To provide an		90% of power						
	Service	efficient		failures			% of			
	Delivery	electricity		addressed			target			
	(BSD)	service	Repair power failures	within 7,5 hours	3; 6;	90%	achieved	90	90	
730							Planned			
		To provide and					average % of			
		maintain					meters			
		municipal		Meters actually			replaced			
		services and		replaced within			within a			
	Basic	infrastructure	% of faulty meters	week / no of			week			
	Service	in an adequate	replaced within a week	meters which			after			
	Delivery	and affordable	after notification from	requires			notificati			
	(BSD)	manner	treasury	replacement	3; 6;	90%	on	90%	90%	
718		To provide and								
		maintain								
		municipal								
		services and								
	Basic	infrastructure								
	Service	in an adequate	Inspections bi-monthly	2 inspections			#			
	Delivery	and affordable	and maintenance where	per month and	2. C.	24	inspectio	2	1.67	
159	(BSD) Good	manner	required	maintenance	3; 6;	24	ns	2	1.67	
159	Governanc	To ensure a								
	e and	capacitated and								
	Public	functional								
	Participati	organisational	Monthly update of	Monthly						
	on (GGPP)	structure	electronic SDBIP	updating	3; 6;	100%	Monthly	100%	98%	
161				Attend all	· ·		,			
				management						
				meetings with						
				Tourism,						
		To promote		Chamber of						
		tourism and		Commerce and						
	Good	agriculture,		Heritage						
	Governanc	economic and		Foundation and						
	e and Public	rural	Improve Stakeholder	active involvement in						
	Participati	development within the	relationships and build	communal						
	on (GGPP)	municipal area	partnership.	projects	3; 6;	100%	Monthly	100%	87%	
162	311 (3011)	To promote	pa. cricrompi	projects	3, 0,	100/0	Monthly	10070	0770	
		tourism and		Improved						
	Good	agriculture,		relationships						
	Governanc	economic and		through active						
	e and	rural		involvement of						
	Public	development	Improve Stakeholder	all role players						
	Participati	within the	relationships and build	in communal						
	on (GGPP)	municipal area	partnership.	projects.	3; 6;	100%	Monthly	100%	87%	
184	Good									
	Governanc	To many did:		Circa adverte						
	e and	To provide democratic and		Give admin			Continue			
	Public Participati	accountable	A fully functional Ward	support to Ward			Continuo us			
	on (GGPP)	governance	committee	Committee	3; 6;	100%	support	100%	42%	
185	Good	DOVERNATION	Sommer	Sommittee	5, 0,	10070	Sapport	10070	72/0	
103	Governanc			Hold at least 6						
	e and	To provide		ward						
	Public	democratic and		committee						
	Participati	accountable	A fully functional Ward	meetings per			Bi-			
	on (GGPP)	governance	committee	year	3; 6;	6	Monthly	1	1	

		i		i	i	i	i			
186	Good									
	Governanc									
	e and	To provide								
	Public	democratic and					Agenda			
	Participati	accountable	A fully functional Ward	Issue agendas	2.6	4000/	distribute	4000/	250/	
407	on (GGPP)	governance	committee	on time.	3; 6;	100%	d on time	100%	35%	
187		To dovolou and		Vehicles			Diamand			
	Basic	To develop and implement		actually serviced /			Planned % of			
	Service	fleet	% of vehicles serviced	vehicles due for			vehicles			
	Delivery	replacement	timeously (ito vechicle	serviced per			serviced			
	(BSD)	programme	specs)	quarter	3; 6;	70%	on time	70.00%	22.08%	
165			. ,	Bi-Weekly staff						
				meetings to set						
				rules for work						
		To ensure a	Bi-Weekly meetings to set	programs,						
	Basic	capacitated and	rules for work programs,	discipline, fleet						
	Service	functional	discipline,fleet	management,						
	Delivery (BSD)	organisational structure	management,overtime	overtime	3; 6;	24	Bi-weekly	2	1.42	
164	(טטט)	To ensure a	management	management Monthly	3, 0,	24	DI-WEEKIY		1.42	
154	Basic	capacitated and		monitoring of						
	Service	functional		log books,						
	Delivery	organisational		overtime				100.00		
	(BSD)	structure	Improved discipline	sheets, etc	3; 6;	100%	Monthly	%	71.67%	
166		To ensure a								
	Basic	high quality of		Daily						
	Service	service	Operating landfill site and	Compliance						
	Delivery	pertaining to	drop offs according to	with License	2. C.	1000/	Daile	100.00	C4 F00/	
168	(BSD)	refuse removal To ensure a	DWAF standards	conditions	3; 6;	100%	Daily	%	64.58%	
100	Basic	high quality of	Proper refuse removal	Weekly refuse						
	Service	service	service from households,	removal						
	Delivery	pertaining to	businesses and informal	according to				100.00		
	(BSD)	refuse removal	areas	programme	3; 6;	100%	Monthly	%	83.33%	
179		To ensure								
		municipal roads								
		are well								
		maintained								
	Basic	with the implementatio		Development of						
	Service	n of the annual	Pothole free roads;	Operational						
	Delivery	resealing	proper maintenance of	Maintenance						
	(BSD)	programme	streets;	Programme	3; 6;	100%	Monthly	100%	370%	
177		To ensure								
		municipal roads								
		are well								
		maintained								
	Basic	with the implementatio								
	Service	n of the annual		Implementation						
	Delivery	resealing	Proper maintenance of	of Maintenance						
	(BSD)	programme	storm water systems	programme	3; 6;	100%	Monthly	100%	90%	
178		To ensure								
		municipal roads								
		are well								
		maintained								
	Basic	with the implementatio								
	Service	n of the annual		Implementation						
	Delivery	resealing		of Maintenance						
	(BSD)	programme	Reseal of streets	programme	3; 6;	100%	Monthly	100%	20%	

183		To ensure that								
		all bulk								
		infrastructure								
	Basic	and housing								
	Service	funding	Monthly reports to be							
	Delivery	applications are	submitted on housing	Monthly			Monthly			
	(BSD)	submitted	_	•	2.6.	12	reports	1	1	
160	(830)	Submitted	issues.	progress report	3; 6;	12	-	1	т	
160							Complain			
		To provide					ts &			
		acceptable and					inquiries			
	Basic	affordable					rectified			
	Service	water and	Community complaints	Attending to			within 7			
	Delivery	sanitation	and inquiries pertaining	complaints and			working			
	(BSD)	service	to water service	inquiries	3; 6;	100%	days	100%	98%	
172		To provide					,			
-/-		acceptable and		Availability of						
	Basic	affordable		personnel 24						
				•						
	Service	water and	NA-manage at a first	hours per day			0/	100.00		
	Delivery	sanitation	Management of Water	according to		40001	% staff	100.00	00	
	(BSD)	service	Services	standby list	3; 6;	100%	available	%	99.50%	
173		To provide								
		acceptable and		Effective water						
	Basic	affordable		services						
	Service	water and		provision for			%			
	Delivery	sanitation	Management of Water	365 days per			availabilit			
	(BSD)	service	Services	year	3; 6;	100%	y service	100%	100%	
169	(555)	To provide	<b>3</b> 0.1.003	700.	3, 3,	10070	7 50.1.00	10070	20070	
103		acceptable and								
	Dasia	affordable	Droner maintenance of							
	Basic		Proper maintenance of							
	Service	water and	sewerage plant and							
	Delivery	sanitation	compliance with DWAF	100%				100.00		
	(BSD)	service	quality standards	compliance	3; 6;	100%	Monthly	%	83.33%	
176		To provide								
		acceptable and								
	Basic	affordable								
	Service	water and		Implementation						
	Delivery	sanitation	Proper maintenance of	of Maintenance						
	(BSD)	service	water network	programme	3; 6;	100%	Monthly	100%	65%	
171		To provide			i		,			
		acceptable and								
	Basic	affordable								
	Service	water and	Proper maintenance on	Reinstate						
			•					100.00		
	Delivery	sanitation	sewerage networks and	sewerage flow	2. 6	000/	N. Amerika	100.00	02.220/	
	(BSD)	service	unblock of blockages	within 8 hours.	3; 6;	90%	Monthly	%	83.33%	
174		To provide								
		acceptable and								
	Basic	affordable								
	Service	water and		Reduce losses						
	Delivery	sanitation	Reduce water distribution	within 20% of						
	(BSD)	service	losses	supply	3; 6;	50%	Monthly	20.00%	20.42%	
175		To provide								
		acceptable and								
	Basic	affordable								
	Service	water and		Reinstate water						
	Delivery	sanitation	Reinstate water supply	supply within						
	-				2, 6.	000/	Monthle	000/	750/	
470	(BSD)	service	after pipe breaks	24-hours.	3; 6;	90%	Monthly	90%	75%	
170		To provide		-cc .:						
		acceptable and		Effective						
	Basic	affordable		operation of						
	Service	water and		purification			% of			
	Delivery	sanitation	To operate the	works for 365			target	100.00		
	(BSD)	service	purification works	days per year	3; 6;	100%	achieved	%	83.33%	

1 454		l	İ	1	l.	İ	Ì	i i		
154	Municipal Transform									
	ation and	To ensure a								
	Institution	capacitated and								
	al	functional	Facilitate IDP review and	Arrange			As per			
	Developm ent (MTID)	organisational structure	budget preparation.	transport for remote areas.	3; 6;	100%	program me	100%	100%	
156	Municipal									
	Transform									
	ation and	To ensure a								
	Institution	capacitated and					_			
	al Developm	functional organisational	Facilitate IDP review and	Arrange venues			As per program			
	ent (MTID)	structure	budget preparation.	for meetings	3; 6;	100%	me	100%	75%	
153	Municipal		0 1 1							
	Transform			Facilitate ward						
	ation and Institution	To ensure a capacitated and		committee & public						
	al	functional		participation			As per			
	Developm	organisational	Facilitate IDP review and	meetings for			program			
4	ent (MTID)	structure	budget preparation.	IDP process	3; 6;	100%	me	100%	125%	
157	Municipal Transform									
	ation and	To ensure a								
	Institution	capacitated and								
	al	functional	5 11: 1 155 1	Get dates from			As per			
	Developm ent (MTID)	organisational structure	Facilitate IDP review and budget preparation.	corporate office.	3; 6;	100%	program me	0%	400%	
155	Municipal	Structure	buuget preparation.	office.	3, 0,	10070	THE	070	40070	
	Transform									
	ation and	To ensure a								
	Institution al	capacitated and functional		Inform public and			As per			
	Developm	organisational	Facilitate IDP review and	stakeholders of			program	100.00	133.33	
	ent (MTID)	structure	budget preparation.	meetings.	3; 6;	100%	me	%	%	
158	Municipal									
	Transform ation and	To ensure a								
	Institution	capacitated and								
	al	functional		Meetings with			As per			
	Developm	organisational	Facilitate IDP review and	public and all	2. 6.	1000/	program	100.00	137.50	
180	ent (MTID) Municipal	structure	budget preparation.	stakeholders.	3; 6;	100%	me	%	%	
	Transform									
	ation and	To ensure a								
	Institution al	capacitated and functional		Number of events held per						
	Developm	organisational		Library in			1 per			
	ent (MTID)	structure	Events	region	3; 6;	4	quarter	1	2	
181	Municipal									
	Transform ation and	To ensure a								
	Institution	capacitated and		Number of						
	al	functional		Library						
	Developm	organisational	Evhibitions	exhibitions per	2.6		1 per	1	F 3F	
167	ent (MTID) Municipal	structure	Exhibitions	library in region Proper	3; 6;	4	quarter	1	5.25	
-5,	Transform			maintenance of						
	ation and	To ensure a		parks and						
	Institution al	capacitated and functional		cemetaries according to						
	aı Developm	organisational	Proper maintenance of	maintenance				100.00		
	ent (MTID)	structure	parks and cemetaries	programme	3; 6;	100%	Monthly	%	77.50%	

634				Monitor the						
				monthly						
				updating of						
				different data						
				basses i.e.						
				housing						
				demand /						
				waiting list,						
		To expend		informal						
	Basic	housing	Ensure that the different	residents and			%			
	Service	database to	data bassis managed are	transfer of			databasis			
	Delivery	include more	reliable and updated with	erven to			updated	100.00		
	(BSD)	information	correct information	residents	3; 6;	100%	monthly	%	60.50%	
625	()				-,-,		No of	, -	00.0071	
023							months			
		T								
		To expend					during			
	Basic	housing		Months during			which			
	Service	database to		which			database			
	Delivery	include more		information			will be			
	(BSD)	information	Updating erf-information	were updated	3; 6;	12	upgraded	1	0.3	
628				Months during						
				which database			No of			
				were updated /			months			
		To expend		months during			during			
	Basic	housing		which			which			
	Service	_	Undating information of	databasses was			_			
		database to	Updating information of				database			
	Delivery	include more	informal residents &	planned to be			will be			
	(BSD)	information	backyard dwellers	updated	3; 6;	12	updated	1	0.75	
631							No of			
							months			
		To expend					during			
	Basic	housing		Months during			which			
	Service	database to		which waiting			database			
	Delivery	include more		lists were			will be			
	(BSD)	information	Updating waiting lists	updated	3; 6;	12	upgraded	1	0.9	
679	(630)	To ensure	Opuating waiting lists	ириатеи	3, 0,	12	upgraueu	1	0.9	
6/9										
		municipal roads								
		are well								
		maintained		Actual km's						
		with the		grated, scraped			% of			
	Basic	implementatio		and maintained			monthly			
	Service	n of the annual	Actual / Planned Km's	/ planned km's			plan			
	Delivery	resealing	grated & scraped and	grated, scraped			complete			
	(BSD)	programme	(Maintenance)	and maintained	3; 6;	95%	d	95.00%	78.75%	
682	(555)	To ensure	(ameenance)	and maintained	3, 0,	3370	<b>J</b>	33.0070	70.7570	
002										
		municipal roads								
		are well								
		maintained								
		with the					% of			
	Basic	implementatio	Actual / Planned Km's	Actual m's			monthly			
	Service	n of the annual	resealing for year	resealed /			plan			
	Delivery	resealing	(Maintenance) (incl.	planned m's			complete			
	(BSD)	programme	potholes)	resealed	3; 6;	95%	d	95.00%	79.17%	
676		To ensure	,							
		municipal roads								
		are well								
		maintained								
		with the								
	Basic	implementatio		Implement						
	Comico	n of the annual		streets			Plan			
	Service									
	Delivery (BSD)	resealing programme		maintenance	3; 6;	80%	impleme	80%	70%	

652		To ensure the								
		effective								
		management					#			
	Basic	and					campaign			
	Service	conservation of	Arranging of awareness	Arrange at least			S			
	Delivery	the natural	campaigns at schools and	6 awareness			complete			
	(BSD)	environment	interest groups	campaigns	3; 6;	6	d	1	1	
661	(636)	To provide and	mterest groups	cumpaigns	3, 0,	U	u			
001		maintain								
		municipal								
		services and								
	Basic	infrastructure		Implementation						
	Service	in an adequate	Development of Sport	of Code and			%			
	Delivery	and affordable	Codes and establishment	committees			impleme	100.00		
	(BSD)	manner	of sport committees	functioning	3; 6;	100%	nted	%	24.17%	
658		To provide and								
		maintain								
		municipal								
		services and		Monitor						
	Basic	infrastructure		implementation						
	Service	in an adequate		of maintenance			%			
	Delivery	and affordable	Maintenance plan for	plan for sport			impleme	100.00		
	(BSD)	manner	sport grounds	grounds	3; 6;	100%	nted	%	83.33%	
654	(555)	To provide and	sport Brounds	Diodilas	3, 0,	100/0	incu	70	03.3370	
034		maintain								
		municipal		Monitor						
	Dania	services and		Monitor						
	Basic	infrastructure		implementing						
	Service	in an adequate		of operational			%			
1	Delivery	and affordable	Operational plan for	plan for resorts			impleme	100.00		
	(BSD)	manner	resorts & caravan park	& caravan park	3;	100%	nted	%	67.50%	
346				% completion						
	Municipal			of the project						
	Transform			with full quality,						
	ation and	To ensure a		cost, time,						
	Institution	capacitated and		environmental						
	al	functional		and health and						
	Developm	organisational	CLANW RESORT	safety control						
	ent (MTID)	structure	(EQUIPMENT)	exercised	3;	100%	% spent	100%	0%	
757	` ,	To ensure a	,	% of businesses						
	Basic	high quality of	% of Businesses	which received						
	Service	service	registered for service	indicated						
	Delivery	pertaining to	which received a service 2	service during			% HH on	100.00		
	(BSD)	refuse removal	times per week	month	3; 6;	100	Service	100.00	83.33%	
763	(030)	TOTASC TETTIOVAL	cinico per week	ionai	3,0,	100	# of	70	03.3370	
703							# 01 cleaning			
		To oncure a								
	Dania	To ensure a					sessions			
	Basic	high quality of		Di annual alaa			per town			
	Service	service	a	Bi-annual clean-			planned			
	Delivery	pertaining to	Bi-annual clean-up	up projects (1)			for the			
	(BSD)	refuse removal	initiatives	per town	3; 6;	2	year	1	1	
760		To improve								
		enforcement of								
	Basic	service								
	Service	conditions for					% Garden			
	Delivery	refuse types to	% of garden refuse	% of requests			refuse			
	(BSD)	be removed	removal per month	addressed	3; 6;	95%	removed	95.00%	45.42%	
754		To improve		% of hh which						
	Basic	waste	% of Households	received						
	Service	management	registered for service	indicated						
	Delivery	information	which a service 4 times	service during			% HH on	100.00		
	(BSD)	system	per month	month	3; 6;	100%	Service	100.00	83.33%	
1	(000)	Зузсенн	per monut	mondi	٠, ٥,	100/0	JCI VICE	/0	03.33/0	

685		To provide								
		acceptable and								
	Basic	affordable		85% of all			% of			
	Service	water and		blockages			annual			
	Delivery	sanitation	Addressing blockages and	addressed			target			
	(BSD)	service	overflows reported	within 8 hours	3; 6;	85%	achieved	85.00%	70.83%	
688		To provide and	·							
		maintain								
		municipal								
		services and								
	Basic	infrastructure		Implementation						
	Service	in an adequate		of a sewerage			Plan			
	Delivery	and affordable		maintenance			impleme			
	(BSD)	manner	Sewerage Maintenance	plan	3; 6;	60%	nted	60%	50%	
748	(656)	manner	Sewerage Maintenance	piari	3, 0,	0070	% of	0070	3070	
740							planned			
		To provide					erven			
		acceptable and		Planned erven			receiving			
	Basic	affordable		extensions			extension			
	Service	water and		within agreed			within			
	Delivery	sanitation	Actual no. of waterborne	timeframe = 21			timefram	100.00		
	(BSD)	service	connections made	days	3; 6;	100%	e	100.00	83.33%	
733	(630)	To provide	connections made	uays	3, 0,	10076	%	/0	03.33/0	
/33		acceptable and					delivered			
	Basic	affordable		90% completion			within			
	Service	water and		of water						
	Delivery	sanitation	Completion of water	connection			required timefram			
	(BSD)	service	connection	within 30 days	3; 6;	90%	e	90%	75%	
742	(630)	To provide	Connection	within 50 days	3, 0,	90%	%	90%	75%	
742		acceptable and					repaired			
	Basic	affordable					within			
	Service	water and		90% of faulty			required			
	Delivery	sanitation		meters repaired			timefram			
	(BSD)	service	Faulty meters repaired	within 30 days	3; 6;	90%	e	90.00%	72.50%	
736	(630)	To provide	radity meters repaired	within 30 days	3, 0,	3076	e	30.0076	72.30/6	
/30		acceptable and								
	Basic	affordable								
	Service	water and		Implementation			% of plan			
		sanitation	Maintananca plan for	of maintenance						
	Delivery	service	Maintenance plan for water network	plan	2.6.	95%	impleme nted	95.00%	79.17%	
751	(BSD)	To provide and	water network	Piaii	3; 6;	3370	iiteu	93.00%	73.17/0	
,31		maintain								
		municipal								
		services and					Water			
	Basic	infrastructure		Managing			1			
	Service	in an adequate		water losses to			within			
	Delivery	and affordable		the maximum			limit of			
	(BSD)	manner	Minimise water losses	of 20%	3; 6;	50%	20%	50%	50%	
745	(030)	manner	WITHING WALET 1033E3	Actual number	3, 0,	3070	2070	3076	3070	
743				of water works						
		To provide and		checked						
		maintain		(maintenance)						
		municipal		per semester /						
		services and		Pruning station			% of			
	Basic	infrastructure		due for			planned			
	Service	in an adequate	Water works in all towns	semester			erven			
	Delivery	and affordable	receiving maintenance	(Checks,			receiving			
	(BSD)	manner	checks	Maintenance)	3; 6;	90%	extension	90%	75%	
	(030)	manner	CHECKS	ivialitie latice)	J, U,	3070	CALCHISION	3076	13/0	

KPI NR	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit		erformance .0 - Jun 201	
								Target	Actual	R
			REG	IONAL MANAGER:	LAMBERT	S BAY				
650	Basic Service Delivery (BSD)	To develop and implement fleet replacement programme To ensure a capacitated and	Vehicles availability	% Vehicles actually available to be used at all times	4; 5;	75	% of vehicles available	75.00%	68.50%	
	Basic Service Delivery (BSD)	functional organisational structure	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	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	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	

1 1		İ	i .	İ	1 1	İ		1		
722			Electrical							
			maintenance							
			tasks							
			completed in							
			accordance	80% of						
		To provide an	with	electrical						
		efficient	maintenance	maintenance						
	Basic Service	electricity	plan and	tasks						
					4. 5.	0.00/	0/	CE0/	CC0/	
	Delivery (BSD)	service	program	completed	4; 5;	80%	% completed	65%	66%	
704				Disconnect						
		To provide an		electricity						
		efficient		meters						
	Basic Service	electricity	Electricity	according to list			% of target			
	Delivery (BSD)	service	credit control	from finance	4; 5;	95%	achieved	100%	100%	
707				Reconnect						
		To provide an		electricity						
		efficient		meters						
	Basic Service	electricity	Electricity	according to list			% of target			
		•	•	_	4. 5.	1000/	-	07.500/	07.500/	
740	Delivery (BSD)	service	credit control	from Finance	4; 5;	100%	achieved	97.50%	97.50%	
710		_		Notice of						
		To provide an		planned						
		efficient		electricity						
	Basic Service	electricity	Electricity	interruptions to			% of target			
	Delivery (BSD)	service	interruptions	consumer	4; 5;	100%	achieved	100%	100%	
731	, , - ,			% of Meters			Planned			
751				actually			average % of			
			Faulty meters	replaced within			meters			
		T	•	•						
		To provide an	replaced within	week / no of			replaced			
		efficient	a week after	meters which			within a week			
	Basic Service	electricity	notification	requires			after			
	Delivery (BSD)	service	from treasury	replacement	4; 5;	90%	notification	90%	90%	
713		To provide an	Handling of							
		efficient	complaints	Customer						
	Basic Service	electricity	related to	enquiries			% of target			
	Delivery (BSD)	service	electricity	handled	4; 5;	100%	achieved	80%	82%	
725	Delivery (DSD)	To provide an	ciccurcity	Harrarea	1, 3,	10070	ucinevea	3070	02/0	
725		•	lana ation of	A 1						
		efficient	Inspection of	Arrange 1						
	Basic Service	electricity	dangerous	inspection per			# inspection			
	Delivery (BSD)	service	installations	month	4; 5;	12	& report	1	1	
701				Availability of						
		To provide an	Maintain an	personnel 24						
		efficient	electricity	hours per day						
	Basic Service	electricity	emergency	according to			% of target			
	Delivery (BSD)	service	service	standby list	4; 5;	100%	achieved	95.00%	95.60%	
716	, (555)	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	Maintain all	-, -,	20070	222.00	23.0070	23.00/0	
110										
				electrical						
				distribution						
				machinery and						
				mechanical						
				equipment in						
				optimal						
		To provide an		condition						
		efficient	Maintenance of	according to						
	Basic Service	electricity	electrical	plan and			% of target			
	Delivery (BSD)	service	equipment	budget	4; 5;	100%	achieved	90%	90%	
605	Delivery (DDD)		equipment	ναυβει	7, 3,	100/0	acmeveu	50/0	50/0	
695		To provide an		14/						
		efficient		Weekly						
	Basic Service	electricity	Maintenance of	inspection of			weekly			
	Delivery (BSD)	service	street lights	street lights	4; 5;	12	inspections	100%	100%	
698		To provide an		90% of power	[					
		efficient		failures						
1	D ' - C '		Danais sasses	repaired within			% of target			
	Basic Service	electricity	Repair power	repaired within			/0 OI tuiget			
	Delivery (BSD)	service	Repair power failures	7,5 hours	4; 5;	90%	achieved	90	90.6	

ı	İ	I	I	1	1	İ				
197				Attend all						
				management						
				meetings with						
				Tourism,						
				Chamber of						
				Commerce and						
				Heritage						
	Good		Improve	Foundation and						
	Governance		Stakeholder	active						
	and Public		relationships	involvement in						
	Participation	Improved	and build	communal						
	(GGPP)	communication	partnership.	projects	4; 5;	100%	Monthly	100%	100%	
189	Good	To ensure a								
	Governance	capacitated and	Facilitate IDP							
	and Public	functional	review and	Arrange						
	Participation	organisational	budget	transport for			As per			
	(GGPP)	structure	preparation.	remote areas.	4; 5;	100%	programme	100%	100%	
191										
	Good	To ensure a								
	Governance	capacitated and	Facilitate IDP							
	and Public	functional	review and							
	Participation	organisational	budget	Arrange venues			As per			
	(GGPP)	structure	preparation.	for meetings	4; 5;	100%	programme	100%	100%	
188				Facilitate ward						
	Good	To ensure a		committee &						
	Governance	capacitated and	Facilitate IDP	public						
	and Public	functional	review and	participation						
	Participation	organisational	budget	meetings for			As per			
	(GGPP)	structure	preparation.	IDP process	4; 5;	100%	programme	100%	100%	
192				·						
	Good	To ensure a								
	Governance	capacitated and	Facilitate IDP							
	and Public	functional	review and	Get dates from						
	Participation	organisational	budget	corporate			As per			
	(GGPP)	structure	preparation.	office.	4; 5;	100%	programme	100%	150%	
190	Good	To ensure a								
	Governance	capacitated and	Facilitate IDP	Inform public						
	and Public	functional	review and	and						
	Participation	organisational	budget	stakeholders of			As per			
	(GGPP)	structure	preparation.	meetings.	4; 5;	100%	programme	100%	100%	
193	Good	To ensure a								
	Governance	capacitated and	Facilitate IDP							
	and Public	functional	review and	Meetings with						
	Participation	organisational	budget	public and all			As per			
	(GGPP)	structure	preparation.	stakeholders.	4; 5;	100%	programme	100%	100%	
197				Improved						
		To ensure a		relationships						
	Good	client	Improve	through active						
	Governance	orientated	Stakeholder	involvement of						
	and Public	municipality	relationships	all role players						
	Participation	that is efficient	and build	in communal						
	(GGPP)	and effective	partnership.	projects.	4; 5;	100%	Monthly	100%	100%	
194	Good									
	Good Governance	To provide	Monthly							
	and Public	To provide democratic and	Monthly update of							
	Participation	accountable	electronic	Monthly						
	(GGPP)	governance	SDBIP	updating	4; 5;	100%	Monthly	100%	100%	
219	(3011)	BOVELHALICE	JUDII	apaating	7, 3,	100/0	WIOTHITY	100/0	10070	
213	Good									
	Governance		A fully	Give admin						
	and Public		functional	support to						
	Participation	Ward	Ward	Ward						
	(GGPP)	Committees	committee	Committee	4; 5;	100%	Bi-Monthly	100.00%	83.33%	
	, ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		., .,	10070	2ondiny	200.00/0	33.33/0	

202  Basic Service Delivery (BSD)  Bi-Weekly meetings to set rules for work orientated municipality  Proper maintenance of parks and sport facilities according to maintenance programme 4; 5; 100% Monthly 100.00% 8  Bi-Weekly staff meetings to set rules for work programs, discipline, fleet municipality management, management, management,	2
Good Governance and Public Participation (GGPP)  Ward Committees  Proper maintenance of parks and sport facilities Delivery (BSD)  Possible To ensure a client orientated municipality  A fully functional Ward Committee  Name Susue agendas on time.  4; 5; 100% Bi-Monthly  Proper maintenance of parks and sport facilities according to maintenance programme 4; 5; 100% Monthly  100.00%  Bi-Weekly staff meetings to set rules for work programs, discipline, fleet management,  Mard Susue agendas on time.  4; 5; 100%  Bi-Monthly  100.00%  Bi-Monthly  100.00%  Bi-Weekly staff meetings to set rules for work programs, discipline, fleet management, management,	
Governance and Public Participation (GGPP) Ward Committees committee on time. 4; 5; 100% Bi-Monthly 100.00% 12  202  Basic Service Delivery (BSD) Cemeteries To ensure a client orientated municipality Total Tota	
Basic Service Delivery (BSD)  Bi-Weekly meetings to set rules for work orientated municipality  Bi-Weekly meanagement,  Bi-Weekly meanagement,  Bi-Weekly meanagement,  Bi-Weekly meetings to set rules for work programs, discipline, fleet management,  Bi-weitings to set rules for work programs, discipline, fleet management,  Bi-weekly staff meetings to set rules for work programs, discipline, fleet management,  Bi-weekly staff meetings to set rules for work programs, discipline, fleet management,  Bi-weekly staff meetings to set rules for work programs, discipline, fleet management,  Bi-weekly staff meetings to set rules for work programs, discipline, fleet management,	140.40%
To ensure a rules for work client programs, programs, orientated municipality management, rules for work programs, discipline, fleet management, management,	83.33%
Basic Service that is efficient overtime overtime Delivery (BSD) and effective management management 4; 5; 24 Bi-weekly 2	2.8
195 To ensure a client Community % of	
orientated complaints and municipality inquiries complaints and basic Service that is efficient Delivery (BSD) and effective and effective water 7 working days 4; 5; 100% working days 100%	100%
To ensure a client orientated municipality Basic Service Delivery (BSD) To ensure a client Orientated Timeous finalization of disciplinary disciplinary actions 4; 5; 100% finalised 100%	100%
201 Operating	100%
To ensure a high quality of service pertaining to Delivery (BSD) refuse removal standards landfill site and drop offs according to DWAF with License conditions 4; 5; 100% Daily 100%	100%
203    Proper refuse removal service from households, businesses and Delivery (BSD)   Proper refuse removal areas   Proper refuse removal service from households, businesses and according to programme   4; 5; 100%   Monthly   100%	100%
To ensure municipal roads are well maintained with the implementation of the annual Basic Service resealing Reseal of of Maintenance	
Delivery (BSD) programme streets programme 4; 5; 100% Monthly 100%  To ensure that	100%
all bulk infrastructure reports to be Basic Service and housing submitted on Delivery (BSD) funding housing issues. Progress report 4; 5; 12 reports 1	1

1	ı	1	I.	I	ı	1	ı	1		
		applications are submitted								
		Sabilitea								
207										
207		To provide acceptable and		Availability of						
		affordable		personnel 24						
		water and		hours per day			% availabilty			
	Basic Service	sanitation	Management of	according to			of staff for			
	Delivery (BSD)	service	Water Services	standby list	4; 5;	100%	service	100%	100%	
208		To provide								
		acceptable and affordable		Effective water						
		water and		services provision for						
	Basic Service	sanitation	Management of	365 days per			Availability of			
	Delivery (BSD)	service	Water Services	year	4; 5;	100%	service	100%	100%	
215		To provide and								
		maintain								
		municipal								
		services and infrastructure		Number of						
		in an adequate		events held per						
	Basic Service	and affordable		Library in						
	Delivery (BSD)	manner	Events	region	4; 5;	4	1 per quarter	1	1.75	
204		To provide and								
		maintain	Proper							
		municipal services and	maintenance of sewerage plant							
		infrastructure	and compliance							
		in an adequate	with DWAF							
	Basic Service	and affordable	quality	100%						
	Delivery (BSD)	manner	standards	compliance	4; 5;	100%	Monthly	100%	100%	
212		To provide and								
		maintain municipal								
		services and								
		infrastructure	Proper							
		in an adequate	maintenance of	Implementation						
	Basic Service	and affordable	storm water	of Maintenance						
244	Delivery (BSD)	manner	systems	programme	4; 5;	100%	Monthly	100%	100%	
211		To provide and maintain								
		municipal								
		services and								
		infrastructure								
		in an adequate	Proper	Implementation						
	Basic Service	and affordable	maintenance of	of Maintenance	4. 5.	1000/	Monthl	1000/	1000/	
206	Delivery (BSD)	manner To provide and	water network	programme	4; 5;	100%	Monthly	100%	100%	
200		maintain								
		municipal	Proper							
		services and	maintenance							
		infrastructure	on sewerage							
	Desir Co.	in an adequate	networks and	Reinstate						
	Basic Service Delivery (BSD)	and affordable manner	unblock of blockages	sewerage flow within 8 hours.	4; 5;	90%	Monthly	100%	100%	
210	Delivery (D3D)	To provide and	DIOCKARES	within o Hours.	4, 3,	30%	iviolitilly	100%	100%	
		maintain								
		municipal								
		services and								
		infrastructure		Dosnonssta						
	Basic Service	in an adequate and affordable	Response time	Response to pipe breaks						
1		manner	to pipe breaks	within 1 hour.	4; 5;	90%	Monthly	90%	94%	
	Delivery (BSD)	mamici	to pipe bi caits	Within I moun.	1, 0,					

205		To provide and								
		maintain								
		municipal services and		Effective						
		infrastructure		operation of						
		in an adequate	To operate the	purification						
	Basic Service	and affordable	purification	works for 365	4.5	4000/	% of target	4000/	4000/	
623	Delivery (BSD)	manner To ensure that	works	days per year	4; 5;	100%	achieved	100%	100%	
023		all bulk								
		infrastructure								
		and housing	Consumor							
	Basic Service	funding applications are	Consumer education	Training of						
	Delivery (BSD)	submitted	programme	consumers	4; 5;	500	# trained	125	188	
635				Monitor the						
				monthly						
				updating of different data						
				basses i.e.						
			Ensure that the	housing						
			different data basses	demand /						
		To expend	managed are	waiting list, informal						
		housing	reliable and	residents and						
		database to	updated with	transfer of			% databasis			
	Basic Service Delivery (BSD)	include more information	correct information	erven to residents	4; 5;	100%	updated monthly	100%	90%	
626	Delivery (B3D)	To expend	imormation	residents	4, 5,	100%	monthly	100%	90%	
020		housing		Months during						
		database to		which						
	Basic Service	include more	Updating erf-	information	4. 5.	12		1	0.4	
629	Delivery (BSD)	information	information	were updated  Months during	4; 5;	12		1	0.4	
023				which database						
			Updating	were updated /						
		To expend housing	information of informal	months during which			No of months			
		database to	residents &	databasses was			during which			
	Basic Service	include more	backyard	planned to be			database will			
	Delivery (BSD)	information	dwellers	updated	4; 5;	12	be upgraded	1	0.83	
632		To expend housing		Months during			No of months			
		database to		which waiting			during which			
	Basic Service	include more	Updating	lists were			database will			
600	Delivery (BSD)	information	waiting lists	updated	4; 5;	12	be upgraded	1	1	
680		To provide and maintain								
		municipal		Actual km's						
		services and	Actual /	grated, scraped						
		infrastructure	Planned Km's	and maintained			0/ of m = = +  - -			
	Basic Service	in an adequate and affordable	grated & scraped and	/ planned km's grated, scraped			% of monthly plan			
	Delivery (BSD)	manner	(Maintenance)	and maintained	4; 5;	95%	completed	95.00%	79.17%	
677		To provide and								
		maintain								
		municipal services and								
		infrastructure		Implement						
		in an adequate		streets						
	Basic Service Delivery (BSD)	and affordable manner	Road Maintenance	maintenance plan	1.5.	80%	Plan implemented	80%	80%	
659	pelivery (BSD)	manner			4; 5;	80%	пприетненией	80%	80%	
-555	Basic Service	Sport&Recr	Maintenance plan for sport	Monitor implementation			%			
	Delivery (BSD)	facilities	grounds	of maintenance	4; 5;	100%	implemented	100%	100%	
					•				106	

				plan for sport						
				grounds						
655		To provide and								
		maintain								
		municipal services and		Monitor the						
		infrastructure	Operation plan	implementation						
	Dania Camina	in an adequate	for resorts &	of operational			0/			
	Basic Service Delivery (BSD)	and affordable manner	caravan park (Lambertsbay)	plan for resort & caravan park	5;	100%	% implemented	100	83.33	
656	, , ,	To provide and	, , , , , , , , , , , , , , , , , , , ,		,		•			
		maintain municipal								
		services and		Monitor the						
		infrastructure	Operational	implementation						
	Basic Service	in an adequate and affordable	plan for resort & caravan park	of operational plan for resort			%			
	Delivery (BSD)	manner	(Malkop Bay)	& caravan park	5;	100%	implemented	100%	0%	
349				% completion			·			
				of the project with full						
	Municipal			quality, cost,						
	Transformation	To ensure a		time,						
	and Institutional	capacitated and functional		environmental and health and						
	Development	organisational	L-BAY RESORT	safety control						
	(MTID)	structure	(EQUIPMENT)	exercised	5;	100%	% spent	100%	100%	
764		To ensure a high quality of					# of cleaning			
		service		Bi-annual clean-			sessions per			
	Basic Service	pertaining to	Bi-annual clean-	up projects (1)	4 5	2	town planned	4	4	
758	Delivery (BSD)	refuse removal	up initiatives Provision of	per town	4; 5;	2	for the year	1	1	
			refuse removal							
		To ensure a	service 2 times	% of businesses which received						
		high quality of service	per week to businesses	indicated			% businesses			
	Basic Service	pertaining to	registered for	service during			that receives			
761	Delivery (BSD)	refuse removal To improve	the service	month	4; 5;	100	service	100%	100%	
701		enforcement of								
		service								
	Basic Service	conditions for refuse types to	% of garden refuse removal	% of requests			% requests			
	Delivery (BSD)	be removed	per month	addressed	4; 5;	95%	addressed	100	95.5	
755		To impress	% of	0/ of bbb:-b						
		To improve waste	Households registered for	% of hh which received						
		management	service which a	indicated						
	Basic Service Delivery (BSD)	information system	service 4 times per month	service during month	4; 5;	100	% HH on Service	100%	100%	
686	Delivery (B3D)	To provide	per monut	monui	7, 3,	100	JEI VILE	100%	100%	
		acceptable and		6 ::						
		affordable water and	Addressing blockages and	85% of all blockages			% of annual			
	Basic Service	sanitation	overflows	addressed			target			
00.7	Delivery (BSD)	service	reported	within 8 hours	4; 5;	85%	achieved	85.00%	86.50%	
689		To provide and maintain								
		municipal		Implementation						
	Desir C	services and	Carra	of a sewerage			Disc			
	Basic Service Delivery (BSD)	infrastructure in an adequate	Sewerage Maintenance	maintenance plan	4; 5;	60%	Plan implemented	60%	60%	
	Jenvery (DJD)	a aacquate	. Transcendince	Piuii	٠, ٥,	5070	picincilleu	0070	0070	

	i	1	i.	1	0	1	1	1		
		and affordable								
		manner								
749		To provide					% of planned			
743		acceptable and		Planned erven			erven			
		affordable		extensions			receiving			
		water and	Extension of	within agreed			extension			
	Basic Service	sanitation	waterborne	timeframe = 21			within			
					4. 5.	100%	timeframe	100%	1000/	
742	Delivery (BSD)	service	connections	days	4; 5;	100%	timeirame	100%	100%	
743		To provide								
		acceptable and		000/ 55 11						
		affordable		90% of faulty			% repaired			
		water and		water meters			within			
	Basic Service	sanitation	Faulty water	repaired within			required			
	Delivery (BSD)	service	meters repaired	30 days	4; 5;	90%	timeframe	90%	90%	
737		To provide								
		acceptable and								
		affordable								
		water and	Maintenance	Implementation						
	Basic Service	sanitation	plan for water	of maintenance			% of plan			
	Delivery (BSD)	service	network	plan	4; 5;	95%	implemented	95%	95%	
734		To provide								
		acceptable and		90%						
		affordable		completion of			% delivered			
		water and		new water			within			
	Basic Service	sanitation	New water	connection			required			
	Delivery (BSD)	service	connection	within 30 days	4; 5;	90%	timeframe	90%	90%	
746		To provide and		,						
		maintain								
		municipal								
		services and								
		infrastructure	Water works							
		in an adequate	receiving	Inspection of						
	Basic Service	and affordable	maintenance	water works			Monthly			
	Delivery (BSD)	manner	checks	completed	4; 5;	90%	inspections	1%	1%	
	Delivery (DDD)	manner	CITCORS	completed	τ, υ,	3070	поресстота	1/0	1/0	

#### 4.2.2 CORPORATE SERVICES

KPI NR.	Nat. KPA	Org / Prog	KPI Name	Def'	Ward s	Baseline	Target Unit	Overall Perfo 2010 -	ormance for Jun 2011	Jul
								Target	Actual	R
				DIRECTOR CO	RPORATE S	ERVICES				
779	Good Governance and Public Participatio n (GGPP)	Risk analysis	Risk Management Plan	Implementation of recommendation s of risk management plan	All;		continuously	70	70	
358	Municipal Transformat ion and Institutional Developme	Improved administrative	Effective and up	No of By-laws		0	Set of By-laws revised by June	1	0.67	
354	nt (MTID)  Municipal Transformat ion and Institutional Developme nt (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	0.67	
353	Municipal Transformat ion and Institutional Developme nt (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 Transformat ion and Institutional Developme nt (MTID)	Improved administrative processes	Targeted skills development	% Implementation of skills development plan	All;	55%	% Implementation of skills development plan	90%	90%	
355	Municipal Transformat ion and Institutional Developme nt (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 Transformat ion and Institutional Developme nt (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 workplace s	1%	1%	
380	Municipal Financial Viability and Manageme nt (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%	

379	Manaisiaal								
	Municipal Financial			No of audit					
	Viability and	Coordinated	Management of	queries					
	Manageme	and effective	external audit	completed within			% of target		
381	nt (MFVM)	administration	queries	30 days	All;	100	achieved	100%	100%
381	Municipal			Timeous updating					
	Financial			of electronic					
	Viability and	Coordinated	CDDID	SDBIP and					
	Manageme nt (MFVM)	and effective administration	SDBIP reporting to council	reporting to MM before due dates	All;	100%	Monthly	100%	100%
382	TIC (IVII VIVI)	administration	to council	Monitor the	All,	10070	IVIOITCITTY	10070	100/0
				implementation					
				of the					
				recommendation					
	Municipal		Restructured	s of the investigation to					
	Financial		town planning	address the gap					
	Viability and	Coordinated	division geared	analysis in the			% within		
	Manageme	and effective	for better	town planning			required		
275	nt (MFVM)	administration	service delivery	division	All;	100%	timeframe	100.00%	91.43%
375	Municipal								
	Transformat								
	ion and Institutional	Coordinated	Achievement of	% of employment					
	Developme	and effective	employment	equity targets of positions filled			% of target		
	nt (MTID)	administration	equity targets	achieved	All;	80%	achieved	80%	80%
368			All						
			correspondenc						
	Municipal Transformat		e marked out to Dept receives						
	ion and		attention within						
	Institutional	Coordinated	5 days after				% within		
	Developme	and effective	receipt from	% within 5			required		
	nt (MTID)	administration	Registry Office	working days	All;	95%	timeframe	95%	95%
376	Municipal								
	Transformat ion and			Assignment					
	Institutional	Coordinated	Assignments	implemented			% of		
	Developme	and effective	from municipal	within required			assignments		
	nt (MTID)	administration	manager	timeframes	All;	100%	addressed	100.00%	97.50%
377	Municipal			No. access 6.1					
	Transformat ion and			No successful appeals against					
	Institutional	Coordinated	Ensure proper	municipality on					
	Developme	and effective	procurement	the awarding of			% of successful		
277	nt (MTID)	administration	practices	tenders.	All;	0%	appeals	0%	0%
372	Municipal			Items					
	Transformat			implemented					
	ion and Institutional	Coordinated	Implementation	within required timeframe and in			% delivered		
	Developme	and effective	of Council	accordance with			within required		
	nt (MTID)	administration	resolutions	council decision	All;	100%	timeframe	100%	100%
373	Municipal								
	Transformat ion and			Meetings with management					
	Institutional	Coordinated		team					
	Developme	and effective	Liaison with	(departmental)					
	nt (MTID)	administration	Leadership	per month	All;	12	# Monthly	1	1

	I	1	I	I	I	ı		1	ı	_
374	Municipal									
	Transformat									
	ion and									
	Institutional	Coordinated								
	Developme	and effective	Liaison with	Participation in			% Bi-weekly			
	nt (MTID)	administration	Leadership	directors meeting	All;	24	meetings	24	24	
200	TIL (IVITID)	aummistration	· ·	unectors meeting	All,	24	meetings	24	24	
369			Quarterly							
	Municipal		Review in							
	Transformat		accordance	Prepare for &						
	ion and		with	attend scheduled						
	Institutional	Coordinated	Performance	quarterly						
	Developme	and effective	Management	performance			quarterly			
	nt (MTID)	administration	Framework	review sessions	All;	4	reviews	1	1	
370	Municipal									
	Transformat									
	ion and									
	Institutional	Coordinated		# of targeted						
		and effective	Skills	individuals						
	Developme				411	1000/	0/ 1 1 1	4000/	4000/	
	nt (MTID)	administration	Development	trained	All;	100%	% trained	100%	100%	
378	Municipal									
	Transformat									
	ion and									
		Casudinated	Culturalization of	Danastorantal						
	Institutional	Coordinated	Submission of	Departmental						
	Developme	and effective	Annual Report	Report submitted						
	nt (MTID)	administration	information	by 30 August	All;	1	30-Aug-10	1	1	
367			Monthly							
	Municipal		grievance							
	Transformat		processes							
	ion and		initiated /				Planned			
	Institutional	Coordinated	grievances				average % of			
	Developme	and effective	received during	Grievances			grievances			
	nt (MTID)	administration	the month	addressed	AII;	70%	addressed	70.00%	70.83%	
366					ŕ					
500	Municipal									
	Transformat									
	ion and		Disciplinary	% Disciplinary						
	Institutional	Motivated,	actions to be	actions			% within			
	Developme	trained &	initiated within	completed within			required			
	nt (MTID)	efficient staff	three months	three months	All;	95%	timeframe	95%	95%	
360		To promote								
		middle to high								
		income								
		residential								
		development								
		to enable								
		cross								
	Pacie		Credible							
	Basic	subsidization		# of boundary			# of barrain -			
	Service	of bulk	housing	# of housing			# of housing			
	Delivery	infrastructure	demands list	demand lists		_	demand lists		_	
	(BSD)	development	per town	administered	AII;	5	administered	5	5	
359		To promote								
		middle to high								
		income								
		residential								
		development								
		to enable								
		cross	Implementation				% of process			
	Basic	subsidization	of Integrated	% implemented			plan for 3			
	Service	of bulk	Human	of process plan			identified			
	Delivery	infrastructure	Settlement	for 3 identified			projects			
	(BSD)	development		projects	2. 2.	50	implemented	70%	70%	
	(030)	aevelopillelli	Strategy	projects	2; 3;	50	impiementeu	70%	/ 0 / 0	

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	

		T _								
405		To ensure a								
	Cand	client								
	Good	orientated								
	Governance and Public	municipality that is	Timely compilation and	Agandas distributad			% within		0	
	Participatio	efficient and	distribution of Agendas for	Agendas distributed within 3 working prior to			required		9 5	
	n (GGPP)	effective	all Council Meetings	meetings	All;	95%	timeframe	95%	- S - %	
406	II (GGPP)	enective	all Coulicit Weetings	meetings	AII,	95%	timename	95%	70	
400	Good	To provide								
	Governance	democratic								
	and Public	and	Timely compilation and	Agendas distributed			% within		9	
	Participatio	accountable	distribution of Agendas for	within 3-working days			required		5	
	n (GGPP)	governance	all Committee Meetings	prior to meetings	All;	95%	timeframe	95%	%	
401		To ensure a								
	Municipal	client								
	Transformat	orientated								
	ion and	municipality								
	Institutional	that is	All Council Resolutions to				% within		9	
	Developme	efficient and	be distributed	% resolutions distributed			required		5	
200	nt (MTID)	effective	Directorates	within 5 days	All;	95%	timeframe	95%	%	
399	N 4	To ensure a								
	Municipal Transformat	client orientated								
	ion and	municipality		Months with no			Planned no			
	Institutional	that is		complaints / planned no			of months			
	Developme	efficient and	Any complaints regarding	of months with no			with no			
	nt (MTID)	effective	neatness of buildings	complaints	All;	12	complaints	1	1	
400	-,,	To ensure a		In a second	,	<u>-</u>		-		
	Municipal	client								
	Transformat	orientated							9	
	ion and	municipality							7.	
	Institutional	that is		% Incoming post			% within		5	
	Developme	efficient and	Distribution of incoming	distributed within 72			required		0	
	nt (MTID)	effective	post within 72 hours	hours	All;	95%	timeframe	97.50%	%	
404		To ensure a								
	Municipal	client								
	Transformat	orientated					Planned % of		9	
	ion and	municipality		Council decisions minuted			Council		4.	
	Institutional	that is	Effectives C	and accepted as			minutes	100.00	1	
	Developme	efficient and effective	Effectiveness of	correct/EMC meetings per	A II.	1000/	accepted as	100.00 %	7	
403	nt (MTID)	enective	committee service	month	All;	100%	correct	70	%	
403		To ensure a								
	Municipal	client								
	Transformat	orientated							9	
	ion and	municipality					Planned % of		9.	
	Institutional	that is		EMC decisions minutes			EMC minutes		1	
	Developme	efficient and	Effectiveness of	and accepted as correct /			accepted as	100.00	7	
	nt (MTID)	effective	committee service	EMC meetings per month	All;	100%	correct	%	%	
394		To ensure a								
	Municipal	client								
	Transformat	orientated								
	ion and	municipality	Marchelle Committee	Manufally 1.1						
	Institutional	that is	Monthly confirmation that	Monthly status report to			Monthly			
	Developme	efficient and	helpdesk maintained	portfolio committee on all	A 11.	13	report	4	4	
205	nt (MTID)	effective	complaints register	complaints received	All;	12	submitted	1	1	
395	Municipal	To ensure a client					Planned no			
	Transformat	orientated					of months			
	ion and	municipality					during which			
	Institutional	that is	Monthly confirmation that	Months during which			complaints			
	Developme	efficient and	helpdesk maintained	complaints were correctly			register were			
	nt (MTID)	effective	complaints register	updated	All;	12	updated	1	1	
		•			·					

396	Municipal Transformat ion and Institutional Developme nt (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 Transformat ion and Institutional Developme nt (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%	1 0 0 %	
393	Municipal Transformat ion and Institutional Developme nt (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%	1 0 0 %	
398	Municipal Transformat ion and Institutional Developme nt (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%	1 0 0 %	
482	Municipal Transformat ion and Institutional Developme nt (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%	1 0 0 %	
		1		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%	1 0 0 %	
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%	1 0 0 %	
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 2 7	
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%	9 0 %	

	T	1	T.	T.		i e	1	1		
409		To provide and maintain municipal								
		services and								
	Basic	infrastructure in an					Plan			
	Service	adequate and	Draft and implement a				approved		9	
	Delivery (BSD)	affordable manner	management plan for informal settlements	Management plan completed and approved	All;	100%	and implemented	100%	0 %	
408		manner	informal settlements	completed and approved	All,	100%	implemented	100%	/0	
	Municipal Transformat	To expend								
	ion and	housing					Planned % of		1	
	Institutional Developme	database to include more	Legal compliance of erf	Actual compliant erf sales			erven sales compliant		0	
	nt (MTID)	information	sales	/ total erf sales per month	All;	1	with policy	100%	%	
352	Municipal									
	Transformat	To ensure a		% completion of the						
	ion and Institutional	capacitated and functional		project with full quality, cost, time, environmental					8	
	Developme	organisational	LIQUICINIC & CETTLEMENT	and health and safety	2.	1000/	0/	1000/	0	
	nt (MTID)	structure	HOUSING & SETTLEMENT	control exercised	3;	100%	% spent	100%	%	
344				NFORMATION TECHNOLOGY						
	Municipal Transformat	To ensure a		% completion of the						
	ion and	capacitated	INFORMATION	project with full quality,						
	Institutional Developme	and functional organisational	TECHNOLOGY (EQUIPMENT &	cost, time, environmental and health and safety					9	
	nt (MTID)	structure	SOFTWARE)	control exercised	All;	100%	% spent	100%	%	
773		To ensure a client								
	Good	orientated								
	Governance and Public	municipality that is							1 0	
	Participatio	efficient and		Monthly maintenance of			Monthly		0	
424	n (GGPP)	effective	Maintenance of website	website	All;		maintenance	100%	%	
424	Municipal Transformat	To ensure a							1,	
	ion and	capacitated							1	
	Institutional Developme	and functional organisational	Reliability and						8	
	nt (MTID)	structure	functionality of network	% network downtime	All;	50%	% downtime	618%	%	
421	Municipal	To ensure a								
	Municipal Transformat	client orientated					% of		8	
	ion and	municipality	Attending to hardware,				problems		9.	
	Institutional Developme	that is efficient and	software and network problems (PC's &	% of problems solved			solved within 2 working		3	
	nt (MTID)	effective	Mainframes)	within 2 working days	All;	98%	days	98.00%	%	
422	Municipal	To ensure a client								
	Transformat	orientated							9	
	ion and Institutional	municipality that is					% of		9. 7	
	Developme	efficient and	Back-up of all network				successful	100.00	5	
423	nt (MTID)	effective To ensure a	data	Daily and weekly back-up	All;	100%	back-ups	%	%	
,23	Municipal	client								
	Transformat ion and	orientated municipality							9 9.	
	Institutional	that is					% Viruses		9. 4	
	Developme	efficient and	Ensure a virus free	Viruses reported attended	A 11 -	1000/	reported	100.00	2	
	nt (MTID)	effective	environment	to	All;	100%	addressed	%	%	

419	Municipal Transformat ion and Institutional Developme nt (MTID)	To ensure a client orientated municipality that is efficient and effective	Network availability & maintenance of web site	98% network availabilit	ry A	All;	98%		% availabilit	ty 1	00%	1 0 0 %	
425	Municipal Transformat ion and Institutional Developme nt (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 or		07.5	1 1 9. 1 7	
420	Municipal Transformat ion and Institutional Developme	To ensure a client orientated municipality that is efficient and effective		Quarterly meetings held					# quarterly meetings held		4		
426	Municipal Transformat ion and Institutional Developme nt (MTID)	To ensure a client orientated municipality that is efficient and effective	Quarterly IT meetings  Software licensing audit	Annual audit		AII;	100%		% audit	66	.25%	1 6 1. 0 0 %	
427	Municipal Transformat ion and Institutional Developme nt (MTID)	To ensure a client orientated municipality that is efficient and effective	Software licensing audit	Number of machines w	ith	All;	30		number of machines audited		6	78	
418	Municipal Transformat ion and Institutional Developme nt (MTID)	To ensure a client orientated municipality that is efficient and effective	Updated webpage	Review and update municipal webpage		All;	100%		Monthly	1	00%	1 0 0 %	
			DISASTI	ER MANAGEMENT & TRAFF	IC SERV	ICES							
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%	Co	ntinuous	100.00 %		8.33 %	
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%	Q	uarterly	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	AII;		300		Nr. of pections	300		92	

450		To ensure a								
450		client								
		orientated								
	Basic	municipality								
	Service	that is	Response to call-outs	95% of call outs						
	Delivery	efficient and	for disaster	responded to within 30						
	(BSD)	effective	management	minutes	All;	95%	% of call outs	95%	95%	
447		To provide								
		and maintain municipal								
		services and								
		infrastructure								
	Basic	in an								
	Service	adequate and		Revise and update						
	Delivery	affordable		disaster management						
	(BSD)	manner	Disaster Management	plan	All;	100%	30-Jun-11	100%	150%	
448		To provide								
		and maintain								
		municipal services and								
		infrastructure								
	Basic	in an								
	Service	adequate and	Regional disaster	Establish 3 regional						
	Delivery	affordable	management	disaster management			# of committees			
	(BSD)	manner	committee	committees	All;		established	1.29	0.71	
444				Incidences of legal						
		To ensure a		action against CM						
		client		regarding the illegal provision of licenses						
	Basic	orientated municipality		(driver & learners),						
	Service	that is		roadworthiness			No of allowed			
	Delivery	efficient and		certificates and motor	2; 3;		incidences of			
	(BSD)	effective	Accountable licensing	vehicle registrations	5;	1	legal action	0	0	
440		To ensure a								
		client								
		orientated								
	Basic	municipality		Astro-Latinos tested / 0/			0/ - 5 1			
	Service Delivery	that is efficient and	Actual testing which	Actual driver tested / % of planned tested per			% of actual tests which		81.25	
	(BSD)	effective	took place as planned	month	2; 3;	75%	takes place	80.00%	%	
441	(555)	To ensure a	took place as planned	51101	2, 3,	, 3,0	takes place	00.0070	,0	
		client								
		orientated								
	Basic	municipality					% of actual			
	Service	that is					tests which			
	Delivery	efficient and	Actual testing which	Actual planned tests /	2; 3;	2021	takes place per	00.001	80.83	
420	(BSD)	effective	took place as planned	planned tests	5;	80%	month	80.00%	%	
439		To ensure a client								
		orientated								
	Basic	municipality								
	Service	that is	Collection of motor							
	Delivery	efficient and	vehicle registration and	Service available 20 days	2; 3;		# of days			
	(BSD)	effective	licensing fees	per month .	5;	20	available	20	20	
443		To ensure a								
		client								
	D	orientated	Coordinate law	21						
	Basic	municipality	enforcement	3 Law enforcement						
	Service Delivery	that is efficient and	operations with SAP, regional managers and	operations per quarter within the municipal						
	(BSD)	effective	other role-players	area	All;	12	3 per quarter	12	43	
438	Basic	To ensure a	zaner rote players		,		o per quarter		.5	
	Service	client		Meeting with motor						
	Delivery	orientated		registration working			Quarterly			
	(BSD)	municipality	Effective IGR	group - provincial	2; 3;	75%	meetings	3	6	
	,,		1	1 2 - 1 1 1 - 1 - 1 - 1 - 1 - 1	, -,			117	-	

	I	I		1	1					
		that is efficient and								
		effective								
436		To ensure a								
		client								
		orientated								
	Basic	municipality	Finalise daily closing of							
	Service Delivery	that is efficient and	motor registration licensing fees and		2; 3;		% of target		91.67	
	(BSD)	effective	transfer	Within 24 hours	5;	90%	achieved	90.00%	%	
434	()	To ensure a			-,				, , ,	
		client								
		orientated								
	Basic	municipality		Inspections to comply						
	Service Delivery	that is efficient and	Inspection of vehicles	with the SABS Inspectorate's			% adherence to			
	(BSD)	effective	(road worthiness)	requirements	2; 3;	100%	requirements	100%	100%	
437	(302)	To ensure a	(road worthwess)	requirements	2, 3,	10070	. equilibrium	20070	10070	
		client								
		orientated								
	Basic	municipality	NA-1-1	Calibration of vehicle						
	Service Delivery	that is efficient and	Maintenance of equipment of test	testing equipment (Clanwilliam & Citrusdal			Calibration			
	(BSD)	effective	centre	offices) annually	2; 3;	100%	done	100%	200%	
435	, - ,	To ensure a		,	, -,					
		client								
		orientated								
	Basic Service	municipality that is		Pay over R75 per card -						
	Delivery	efficient and		levy to Prodiba within	1; 2;		% of target	100.00	99.58	
	(BSD)	effective	PRODIBA	Provincial requirements.	3;	100%	achieved	%	%	
433		To ensure a								
		client					Planned			
	Basic	orientated municipality					average no of days that			
	Service	that is					service will be			
	Delivery	efficient and	Service availability	Days per month that	1; 2;		available per			
	(BSD)	effective	during regular hours	Service is available	3;	20	month	20	20.25	
442		To ensure a								
		client orientated								
	Basic	municipality		Six locations covered						
	Service	that is		with speed law			# of locations			
	Delivery	efficient and	Speed Law	enforcement camera per			covered for law			
	(BSD)	effective	enforcement (camera)	month	All;	72	enforcement	7.33	8.67	
345	Municipal Transformat	To oncure o		% completion of the						
	ion and	To ensure a capacitated		project with full quality, cost, time,						
	Institutional	and functional		environmental and						
	Developme	organisational	TRAFFIC (EQUIPMENT +	health and safety						
	nt (MTID)	structure	VEHICLES)	control exercised	2; 3;	100%	% spent	100%	100%	
			INFRAS	STRUCTURE AND FLEET MAN	NAGEMEN	NT				L
350	Municipal			% completion of the						
	Transformat	To ensure a		project with full quality,						
	ion and	capacitated	TOWN PLANNING &	cost, time,						
	Institutional	and functional	BUILDING	environmental and						
	Developme	organisational	ENFORCEMENT (FOLUBRATENT)	health and safety		40001	0/ -	4000/	0701	
457	nt (MTID)	structure To ensure a	(EQUIPMENT)	control exercised	All;	100%	% spent	100%	97%	
437	Local	safe and								
	Economic	healthy	% of building plans							
	Developme	environment	processed i.t.o. Building	Calculated % of building			% plans			
	nt (LED)	is created and	regulations (30day)	plans approved	All;	85%	processed	85%	85%	

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		well								
		maintained								
462		To ensure a								
102		safe and								
		healthy								
	Local	environment								
	Economic	is created and		90% of building plans						
	Developme	well	Approval of building	approved/processed						
	nt (LED)	maintained	plans	within 30 days	All;	90%	% completed	90%	90%	
460	(=== /	To ensure a	p.co.co		,		,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
		safe and								
		healthy								
	Local	environment								
	Economic	is created and		90% of building line						
	Developme	well	Building line relaxation	relaxations approved						
	nt (LED)	maintained	approvals	within 30 days	All;	90%	% completed	90%	90%	
461	- ( - /	To ensure a	T P		,	- 3,-	: (p			
		safe and								
		healthy								
	Local	environment								
	Economic	is created and		100% of building						
	Developme	well	Building line scanned	scanned and processed						
	nt (LED)	maintained	and processed	within 5 days	All;	100%	% completed	100%	100%	
458		To ensure a								
		safe and								
		healthy								
	Local	environment								
	Economic	is created and		90% of land use						
	Developme	well	Processes for land-use	applications processed						
	nt (LED)	maintained	applications processed	within 120 days	All;	90%	% completed	80%	80%	
459		To ensure a								
		safe and								
		healthy								
	Local	environment								
	Economic	is created and	Zoning certificates	95% of zoning						
	Developme	well	(existing zoning status)	certificates issued within						
	nt (LED)	maintained	issued	5 working days	All;	100%	% completed	100%	100%	
456		To ensure a								
	Municipal	safe and								
	Transformat	healthy								
	ion and	environment	06.5	00 11 11						
	Institutional	is created and	% of requested	% actual inspections			% planned			
	Developme	well	inspections undertaken	completed / requested		10001	inspections	1000/	10001	
666	nt (MTID)	maintained	per month	inspections	All;	100%	completed	100%	100%	
666		To develop								
	Dania.	and					Dlamar - LOV - C			
	Basic	implement	% of Vehicles serviced	Vahialas astro-III			Planned % of			
	Service	fleet	timeously (ito vehicle	Vehicles actually			vehicles		60.17	
	Delivery	replacement		serviced / vehicle due for serviced per quarter	1. 2.	70%	serviced on	70.00%	69.17 %	
160	(BSD)	programme To dovolon	specs)	ioi serviceu per quarter	1; 2;	70%	time	70.00%	%	
468		To develop and								
	Basic	implement								
	Service	fleet	Development of vehicle							
	Delivery	replacement	replacement							
	(BSD)	programme	programme	Development of plan	All;	30%	Plan developed	0%	100%	
L	(030)	Programme	programme	Development of plan	711,	30/0	. iaii acvelopeu	070	100/0	

351										
331	Municipal Transformat ion and Institutional Developme nt (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 Transformat ion and Institutional Developme nt (MTID)	Employment Equity Plan	Annual employment equity report reviewed and updated	Employment equity repor that comply with legislative requirements	t All;	100%	Submit report to stakeholder	s R1	R 1	
487	Municipal Transformat ion and Institutional Developme nt (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	AII;	1	Monthly	100%	1 0 0 %	
472	Municipal Transformat ion and Institutional Developme nt (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	0 100%	8 0 %	
486	Municipal Transformat ion and Institutional Developme nt (MTID)	To ensure annual compilation of training schedules and programmes	Administration of appointments	Appointments made within 3 months after advertising	All;	80%	Ongoing	80%	8 0 %	
476	Municipal Transformat ion and Institutional Developme nt (MTID)	To ensure annual compilation of training schedules and programmes	Induction of new employees	Bi-monthly induction sessions for all new appointees	All;		Bi-monthly induction sessions		9	
475	Municipal Transformat ion and Institutional Developme nt (MTID)	To ensure annual compilation of training schedules and programmes	Monitor spending of training budget	Quarterly monitoring of % percentage of training budget spent	á All;	100%	% expenditure	e 100%	1 1 8 %	
485	Municipal Transformat ion and Institutional Developme nt (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 Developmen Fund	t All;	70%	R-value as a %	a 70%	2 3 %	
484	Municipal Transformat ion and Institutional Developme nt (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%	1 0 0 %	

477	Municipal	To ensure								
	Transformat	annual								
	ion and	compilation of							1	
	Institutional	training schedules and	Submission of skills	Cubmission by 20 June					0	
	Developme nt (MTID)	programmes	development plan	Submission by 30 June each year	All;	100%	% completed	100%	%	
488	Municipal	To ensure	development plan	cuen yeur	7.11,	10070	70 completed	10070	70	
	Transformat	annual								
	ion and	compilation of								
	Institutional	training		Submission of personnel					9	
	Developme	schedules and	Up to date personnel information / records	information to registry for	A 11.	050/	0	050/	5	
471	nt (MTID)	programmes	information / records	filing	All;	95%	Ongoing	95%	%	
4/1	Municipal									
	Transformat									
	ion and	To ensure the							1	
	Institutional	enforcement	Implementation of health	Monitor the			0/ continuous		0	
	Developme nt (MTID)	of safety practices	and safety risk assessment recommendations	implementation of recommendations	All;	100%	% continuous monitoring	100%	%	
479	(141710)	practices	. ccommendations	. ccommendations	,,	100/0	monitoring	100/0	/0	
	Municipal									
	Transformat	To ongues the					No -f			
	ion and Institutional	To ensure the enforcement					No of meetings			
	Developme	of safety	Monthly Health & Safety				planned for			
	nt (MTID)	practices	meetings	Monthly meetings held	All;	10	year	10	4	
473										
	Municipal									
	Transformat ion and	To ensure the		Occupational Health and					1	
	Institutional	enforcement		Safety Plan submitted to			OHS plan		0	
	Developme	of safety	Occupational Health and	the Health & Safety			submitted by		0	
	nt (MTID)	practices	Safety Plan	Committee for notification	All;	100%	May	100%	%	
474	Municipal									
	Transformat									
	ion and	To ensure the		Review occupational					1	
	Institutional	enforcement		Health and Safety Plan			OHS plan		0	1
	Developme	of safety	Occupational Health and	reviewed and adopted by			adopted by		0	
403	nt (MTID)	practices	Safety Plan	Council	All;	100%	June	100%	%	
483		To ensure a								
	Municipal	client								
	Transformat ion and	orientated municipality								
	Institutional	that is		No of LLF meetings taking			No of			
	Developme	efficient and		place with representation			meeting with			
	nt (MTID)	effective	Labour relations liaison	of all stakeholders	All;	10	a quorum	10	8	
486	NA. miair - 1	To ensure a								
	Municipal Transformat	client orientated					Planned		9	
	ion and	municipality					average		8.	
	Institutional	that is		Co-ordination and support			percentage		7	
	Developme	efficient and	Managing labour	to directorates with			of grievances		5	
	nt (MTID)	effective	grievances	grievances processes	All;	95%	addressed	95.00%	%	
478										
	Municipal	To ensure								
	Transformat	annual							9	
	ion and Institutional	compilation of training	Disciplinary actions to be	Co-ordination and support			% within		5. 4	
	Developme	schedules and	initiated within three	to directorates with			required		2	
	nt (MTID)	programmes	months	disciplinary actions	All;	95%	timeframe	95.00%	%	
	, ,		1		· · · ·		1			

774								
	Municipal							
	Transformat							
	ion and	To ensure the						
	Institutional	enforcement				Quarterly		
	Developme	of safety	Cederberg Health & Safety			meetings		
	nt (MTID)	practices	committee	Quarterly meetings held	All;	held	2	1

#### 4.2.3 FINANCIAL SERVICES

KPI NR.	Nat. KPA	Org / Prog	KPI Name	Def'	Wards	Baseline	Target Unit		erformanc LO - Jun 201	
								Target	Actual	R
				DIRECTOR: FINANCI	AL SERVIC	ES				
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%	

281	Municipal									
201	Financial	Improved	Monitor	% of total			% of total			
	Viability and	financial	conditional	conditional			conditional			
	Management	viability and	grant spending	operational grants			operational			
	(MFVM)	sustainability	- operational	spent	All;	100%	grants spent	100%	100%	
276	Municipal						Financial			
	Financial	Improved					statements			
	Viability and	financial	Preparation of	Financial			submitted by			
	Management	viability and	financial	statements			the end of			
	(MFVM)	sustainability	statements	submitted on time	All;	100%	August	100%	100%	
274	Na		Updated				tt. d. t. d			
	Municipal	lana and and	indigent				Updated			
	Financial Viability and	Improved financial	register for the provision of	Updated indigent			indigent register by			
	Management	viability and	free basic	register by August			August			
	(MFVM)	sustainability	services	Annually	All;	100%	Annually	100%	100%	
283	Municipal	Sustamusmey	30.77003	7	7,	10070	7	20070	10070	
	Financial	Improved								
	Viability and	financial	Updating of				1			
	Management	viability and	supplementary	1 supplementary			supplementary			
	(MFVM)	sustainability	valuation role	role	All;	1	role	1	1	
778	Good									
	Governance			Implementation of						
	and Public		Risk	recommendations						
	Participation (GGPP)	Diek analysis	Management Plan	of risk management	A 11.		continuously	70	70	
270	(GGPP)	Risk analysis To promote	Pidii	plan	All;		Continuously	70	70	
270		middle to high								
		income								
		residential								
		development								
		to enable								
		cross								
		subsidization								
		of bulk	No of HH							
	Basic Service	infrastructure	receiving free				No of indigent			
274	Delivery (BSD)	development	basic electricity	No of indigent HH	All;	1539	НН	1,200.00	722.5	
271		To promote middle to high								
		income								
		residential								
		development								
		to enable								
		cross								
		subsidization	Quantum of							
		of bulk	free basic				50Kwh per			
	Basic Service	infrastructure	electricity	50Kwh per month			month per			
260	Delivery (BSD)	development	received	per household	All;	50Kwh	household			
260	Municipal Financial		Implementation							
	Viability and	Coordinated	of Internal audit	% of gueries						
	Management	and effective	date of final	rectified within 6			% gueries			
	(MFVM)	administration	report	months	All;	98%	rectified	98.00%	98.17%	
259	Municipal	32	-1		,	33,0		22.0073	55.27,0	
-	Financial									
	Viability and	Coordinated	Management of	No of audit queries						
	Management	and effective	external audit	completed within			% of target			
	(MFVM)	administration	queries	30 days	All;	90%	achieved	80.00%	83.33%	
261	Municipal			Timeous updating						
	Financial	Constitution		of electronic SDBIP						
	Viability and	Coordinated and effective	CDDID roportin -	and reporting to MM before due						
	Management (MFVM)	administration	SDBIP reporting to council	dates	All;	100%	Monthly	100%	100%	
	(IAIL AIAI)	aummstration	to council	dates	Λιι,	100/0	iviolitiiiy	10070	100/0	

255	Municipal									
255	Transformation									
	and			% of employment						
	Institutional	Coordinated	Achievement of	equity targets of						
	Development	and effective	employment	positions filled			% of target			
	(MTID)	administration	equity targets	achieved	All;	80%	achieved	80%	100%	
248			All							
			correspondence							
			marked out to							
	Municipal		Dept. receives							
	Transformation		att within 5							
	and		days after							
	Institutional	Coordinated	receipt from	0/ 111 5 11			% within			
	Development	and effective	Administration	% within 5 working		050/	required timeframe	05.000/	05 420/	
256	(MTID)	administration	Office	days	All;	95%	timerrame	95.00%	95.42%	
256	Municipal Transformation									
	and			Assignment						
	Institutional	Coordinated	Assignments	implemented within			% of			
	Development	and effective	from municipal	required			assignments			
	(MTID)	administration	manager	timeframes	All;	98%	addressed	98.00%	98.33%	
257	Municipal	20			,	3070	200.0000	33.0070	30.3370	
237	Transformation			No of successful						
	and			appeals against						
	Institutional	Coordinated	Ensure proper	municipality on the						
	Development	and effective	procurement	awarding of			% of successful			
	(MTID)	administration	practices	tenders.	All;	0%	appeals	0%	0%	
252	Municipal									
	Transformation			Items implemented						
	and			within required			% delivered			
	Institutional	Coordinated	Implementation	timeframe and in			within			
	Development	and effective	of Council	accordance with			required			
	(MTID)	administration	resolutions	council decision	All;	95%	timeframe	95.00%	96.25%	
253	Municipal									
	Transformation									
	and	Caardinatad		NA a a bi a a a i b la						
	Institutional	Coordinated and effective	Liaison with	Meetings with						
	Development (MTID)	administration	Leadership	management team per month	All;	24	# of meetings	24	26	
254	Municipal	administration	Leadership	permonen	All,	24	# Of fileetings	24	20	
23.	Transformation									
	and									
	Institutional	Coordinated								
	Development	and effective	Liaison with	Participation in						
	(MTID)	administration	Leadership	directors meeting	All;	24	# of meetings	24	23	
249	Municipal									
	Transformation		Quarterly	Prepare for and						
	and		Review in	attend scheduled						
	Institutional	Coordinated	accordance	quarterly			_			
	Development	and effective	with PMS	performance review	l		quarterly			
2=0	(MTID)	administration	Framework	sessions	All;	4	reviews	1	1	
250	Municipal									
	Transformation and			# of targeted						
	Institutional	Coordinated		individuals trained						
	Development	and effective	Skills	according to						
	(MTID)	administration	Development	training plan	All;	95%	% trained	95%	95%	
258	Municipal		z. z.zpmane		,	33,0		33,3	33,3	
	Transformation									
	and									
	Institutional	Coordinated	Submission of	Departmental						
	Development	and effective	Annual Report	Report submitted	]					
	(MTID)	administration	information	by 30 August	All;	1	31-Aug-11	1	1	

247										
247			Monthly							
	Municipal		grievance							
	Transformation		processes							
	and		initiated /				Planned			
	Institutional	Co-ordinated	grievances				average % of			
	Development	& effective	received during	Grievances			grievances			
	(MTID)	Administration	the month	addressed	All;	70%	addressed	70%	80%	
246	Municipal									
	•									
	Transformation		B: : !!	0/ 0: : !:						
	and		Disciplinary	% Disciplinary						
	Institutional	Motivated,	actions to be	actions completed			% within			
	Development	trained &	initiated within	within three			required			
	(MTID)	efficient staff	three months	months	All;	95%	timeframe	95.00%	96.67%	
266		To promote								
		middle to high								
		income								
		residential								
		development								
		to enable								
		cross	No of the							
		subsidization	No of HH							
		of bulk	receiving free							
	Basic Service	infrastructure	basic refuse							
	Delivery (BSD)	development	removal	No of HH	All;	1539	No of HH	1,200.00	889.5	
267		To promote				_				
		middle to high								
		income								
		residential								
		development								
		to enable								
		cross								
		subsidization	Quantum of							
			-				D. value and			
	D ! - C !	of bulk	free basic	D 1			R value per			
	Basic Service	infrastructure	refuse removal	R value per month		50.07	month per			
	Delivery (BSD)	development	received	per household	All;	50.87	household			
264		To promote								
		middle to high								
		income								
		residential								
		development								
		to enable								
		cross								
		subsidization								
		of bulk	No of HH							
	Basic Service	infrastructure	receiving free							
	Delivery (BSD)	development	basic sanitation	No of HH	All;	1539	No of HH	1,200.00	886.5	
265	_ = = = = = = = = = = = = = = = = = = =	To promote	240.0 54111441011		,	1333		_,	550.5	
_55		middle to high								
		income								
		residential								
		development								
		to enable								
		cross								
		subsidization	Quantum of							
		of bulk	free basic				R value per			
	Basic Service	infrastructure	sanitation	R value per month			month per			
	Delivery (BSD)	development	received	per household	All;	89.47	household			
268		To promote								
		middle to high								
		income								
		residential								
		development								
		to enable	No of HH							
	Basic Service	cross	receiving free							
				No of HH	ΔII·	1520	No of HU	1 200 00	970 E	
	Delivery (BSD)	subsidization	basic water	No of HH	All;	1539	No of HH	1,200.00	878.5	

		1	1	T.	1	ı		ı	I	
		of bulk								
		infrastructure								
		development								
269		To promote								
		middle to high								
		income								
		residential								
		development								
		to enable								
		cross								
		subsidization								
		of bulk	Quantum of							
	Basic Service	infrastructure	free basic water	6 KI per month per			6 Kl per month			
	Delivery (BSD)	development	received	household	All;	6KL	per household			
	/ ( - /						Į. i i i i i i i i i i i i i i i i i i i			
				TREASUR	RY					
313	Municipal		Execution of							
	Financial		credit control							
	Viability and		procedures as							
	Management	Credit control	per approved	90% compliance						
	(MFVM)	procedures	policy	with policy	All;	90%	% compliance	90.00%	81.50%	
313	Municipal									
	Financial									
	Viability and									
	Management		Banking of all	All receipts banked			% within 48		/	
	(MFVM)	Daily banking	receipts	within 48 hours	All;	98%	hours	98%	98%	
311	Municipal									
	Financial									
	Viability and									
	Management	Della Desertata	Dail	4000/ -111		000/	% daily	000/	000/	
	(MFVM)	Daily Receipts	Daily receipting	100% daily	All;	98%	receipts	98%	98%	
310	Municipal			601411 11 6 11						
	Financial	FCC .:		SCM Unit fully						
	Viability and	Effective	F	established as per						
	Management	Supply Chain	Functionality of	organogram and	A II.	1000/	% functional	1000/	1000/	
205	(MFVM)	Management	SCM Unit	functional	All;	100%	% functional	100%	100%	
305	Municipal	Efficient halls								
	Financial Viability and	Efficient halls and	Booking of halls	Weekly booking of						
	I -		and community	council recreational						
	Management	community	facilities		All;	98%	% completed	98%	98%	
301	(MFVM) Municipal	facilities	idellities	facilities	AII;	98%	% completed	98%	98%	
301	Financial									
	Viability and	Financial					% meters			
	Management	Compliance &	Actual meter	meters read/total			read/total			
	(MFVM)	Good Practice	reading	meters	AII;	98%	meters	98%	98%	
293	Municipal	3000 Fractice	reduing	meters	/\li,	3076	meters	3070	3070	
233	Financial		Balancing of	Balancing within 5						
	Viability and	Financial	deposit register	working days after						
	Management	Compliance &	with control	month end			% completed			
	(MFVM)	Good Practice	accounts	procedures	AII;	95%	timeously	95.00%	83.75%	
302	Municipal	3000 i idetice	accounts	p. occuures	,,	3370	anicousty	33.0070	03.7370	
302	Financial		Bi-annual							
	Viability and	Financial	auditing of							
	Management	Compliance &	indigent	100% of indigent						
	(MFVM)	Good Practice	records	audited	All;	100%	% audited	100%	200%	
		Jood . ractice	. 200.00	- 34	,	10070		20070	_50/3	

		T	1	T.	1	T.		ı	ı	
304			Debit raising &							
			account prints							
			to be timely							
	Municipal		finalised &							
	Financial		posted per pre-	100% of accounts						
	Viability and	Financial	determined	posted within						
	Management	Compliance &	annual	required			% of timelines			
	(MFVM)	Good Practice	schedule	timeframes	All;	90%	met	90%	90%	
297	Municipal				, , , , , , , , , , , , , , , , , , ,					
	Financial									
	Viability and	Financial	Debit raising	Monthly						
	Management	Compliance &	and month-end	procedures as per			% of monthly			
	(MFVM)	Good Practice	procedures	schedule	All;	100%	procedures	100%	100%	
202	,	Good Practice	procedures	Scriedule	AII,	100%	procedures	100%	100%	
303	Municipal		Dahtaua							
	Financial	<u>-</u>	Debtors							
	Viability and	Financial	payments							
	Management	Compliance &	received							
	(MFVM)	Good Practice	timorously	Payment % rate	All;	90%	% debtors paid	90.00%	83.08%	
298	Municipal		Financial							
	Financial		System:							
	Viability and	Financial	Updating of				% of daily			
	Management	Compliance &	daily	Daily updates as per			updates as per			
	(MFVM)	Good Practice	transactions	schedule	All;	98%	schedule	98%	98%	
299	Municipal				<i>.</i>					
-	Financial									
	Viability and	Financial	Reconciliation	Monthly						
	Management	Compliance &	of Control	Reconciliation of all			% monthly			
	(MFVM)	Good Practice	Accounts	control accounts	All;	100%	reconciliations	95.00%	77.25%	
300	· '	Good Practice		Control accounts	AII,	100%	reconciliations	95.00%	77.25%	
300	Municipal		Reporting of							
	Financial		unregistered,				* C 1:			
	Viability and	Financial	unreadable and				% faulty			
	Management	Compliance &	inaccessible	98% faulty meters			meters			
	(MFVM)	Good Practice	meters	reported	All;	98%	reported	98%	98%	
295	Municipal									
	Financial									
	Viability and	Financial	Timely payment				% payment by			
	Management	Compliance &	of Salaries and	Payment by due			due date every			
	(MFVM)	Good Practice	Wages	date every month	All;	98%	month	100%	100%	
294	Municipal									
	Financial									
	Viability and	Financial		Third-party			% payments			
	Management	Compliance &	Timely Third-	payments paid			before month			
	(MFVM)	Good Practice	party payments	before month end	All;	98%	end	100%	100%	
296	Municipal		Timeous		Í					
	Financial		payment of							
	Viability and	Financial	invoices and	Payment within 30						
	Management	Compliance &	utilisation of	days from receiving			% invoices			
	(MFVM)	Good Practice	discounts	invoices/statements	All;	98%	paid	98%	98%	
284	Municipal	Good Fractice	aiscourits	mvoices/statements	711,	3076	pulu	3070	3070	
<b>404</b>	Financial				1					
				Displaine of any artist						
	Viability and	F1	et	Blocking of pre-paid						
	Management	Financial	Electricity credit	customers due to				4.000		
	(MFVM)	Management	control	non-payment	All;	95	Monthly	100%	80%	
286	Municipal									
	Financial			Provide disconnect						
	Viability and			electricity meters						
	Management	Financial	Electricity credit	list to technical	1					
	(MFVM)	Management	control	services	All;	10	Monthly	1	1.2	
285	Municipal									
	Financial			Provide reconnect						
	Viability and			electricity meters						
	Management	Financial	Electricity credit	list from Finance to	1					
	(MFVM)	Management	control	technical services	All;	10	Monthly	1	1.2	
		· -	•	•	•		•			

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	ivialiagement	account queries	monitorea.	All,	3876	acilieveu	100.00%	76.3370	
328	Financial Viability and Management (MFVM) Municipal Financial Viability and	Financial Management	VAT Reconciliation	Reconciliations completed by the 25th each month	All;	100%	% completed	100%	100%	
	Management	property	Recording of	95% of all deeds list						
227	(MFVM)	update	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	Sound , authorised	Months without unauthorised spending by accounting officer as indicated in	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			Planned No of months during which no unauthorized spending took place as prescribed by			
	(MFVM)	expenditure	MFMA 32(1)(b)	undertaken = 0	All;	12	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%	

				5115.65						
338	Municipal		Valuation court	BUDGET						
336	Financial Viability and Management (MFVM)	Certification of valuation roll	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	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%	

210	Mariainal					I				
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;	100%	# of virements	100%	100%	
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	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%	

324	Municipal Financial Viability and Management	Financial	Workshop and implementation of budget related policies with personnel	All staff trained in						
326	(MFVM)  Municipal Financial	Management	of all sections  Capital	budget policies  No of capital expenditure transactions reconciled / total no of capital	All;	100%	% staff trained	100%	100%	
	Viability and Management (MFVM)	of expenditure to capital budget	expenditure verified against Capex Budget	expenditure transactions initiated	All;	100%	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	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		Performano 10 - Jun 20	
								Target	Actual	R
			DIR	ECTOR: TECHNICAL S	ERVICES &	PMU				
780	Good Governance and Public Participation (GGPP)	Bick analysis	Risk Management Plan	Implementation of recommendations of risk	All;		continuously	70	70	
508	(GGPP)	Risk analysis  To promote middle to high income residential development to enable cross subsidization of bulk	Monitor the	management plan	All;		continuously  % of maintenance	70	70	
	Basic Service Delivery (BSD)	infrastructure development	maintenance of grave yards	budget of grave yards spent	All;	95	budget of grave yards spent	98%	98%	

		T	Г			1				
507		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross		Update and			Update and			
		subsidization of		implementation			implementation			
		bulk	Monitor the	of maintenance			of maintenance			
	Basic Service	infrastructure	maintenance of	plan for grave			plan for grave			
	Delivery (BSD)	development	grave yards	yards	All;	50	yards	100%	100%	
510		To promote	8 /	74	,		7			
310		middle to high								
		income								
		residential								
		development to								
		enable cross					% of			
		subsidization of	Monitor the	% of maintenance			maintenance			
		bulk	maintenance of	budget of halls			budget of halls			
	Pacie Comica		halls and	_			_			
	Basic Service	infrastructure		and facilities	A 11.	0.5	and facilities	000/	000/	
F00	Delivery (BSD)	development	facilities	spent	All;	95	spent	98%	98%	
509		To promote								
		middle to high								
		income								
		residential					David :			
		development to					Development			
		enable cross		Development and			and			
		subsidization of	Monitor the	implementation			implementation			
		bulk	maintenance of	of maintenance			of maintenance			
	Basic Service	infrastructure	halls and	plan for halls and			plan for halls			
	Delivery (BSD)	development	facilities	facilities	All;	50	and facilities	100%	100%	
506		To promote								
		middle to high								
		income								
		residential								
		development to					% of			
		enable cross	Monitor the				maintenance			
		subsidization of	maintenance of	% of maintenance			budget of parks			
		bulk	parks and	budget of parks			and			
	Basic Service	infrastructure	recreational	and recreational			recreational			
	Delivery (BSD)	development	areas	areas spent	All;	95	areas spent	98%	98%	
505		To promote								
		middle to high								
		income								
		residential					Update and			
		development to					implementation			
		enable cross	Monitor the	Update and			of maintenance			
		subsidization of	maintenance of	implementation			plan for parks			
		bulk	parks and	of maintenance			and			
	Basic Service	infrastructure	recreational	plan for parks and			recreational			
	Delivery (BSD)	development	areas	recreational areas	All;	95	areas	95%	95%	
547	,	To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of					% of approved			
		bulk		% of approved			capital budget			
	Basic Service	infrastructure	Effective capital	capital budget for			for electricity			
	Delivery (BSD)	development	spending	electricity spent	All;	90	spent	90%	90%	
	Delivery (DDD)	acveropinent	Speriaring	electricity sperit	/\!II,	50	Spenie	3070	3070	

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middle to high income residential development to enable cross subsidization of bulk Percentage of infrastructure HH with no Delivery (BSD) development street lights % of HH without All; 5 without 5% 5%		Delivery (BSD)	·	losses	municipality	All;	14	municipality	12%	30%	
income residential development to enable cross subsidization of bulk Percentage of infrastructure Delivery (BSD)  To promote  Percentage of Percentage of HH with no Street lights W of HH without All; S without  S 5%	550		•								
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To promote Percentage of Percentage of					% of HH without	All:	5		5%	5%	
10 promote   Percentage of		/ (/				',		<del></del>	3,0	3,0	
middle to high   HH that meet     % of HH	J.,		•	•							
			_		_						
income agreed service % of HH receiving receiving				•	J			•			
Basic Service residential standards agreed service agreed service					•			_			
Delivery (BSD) development to (connected to standards All; 100 standards 100% 100%		Delivery (BSD)	development to	(connected to	standards	All;	100	standards	100%	100%	

		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 To provide and maintain	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%	
	Basic Service Delivery (BSD)	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%	
33/	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%	

			1		1					
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%	

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

		infrastructure								
		development								
		development								
526		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross		% of approved			% of approved			
		subsidization of bulk		capital budget for waste			capital budget for waste			
	Basic Service	infrastructure	Effective capital	management			management			
	Delivery (BSD)	development	spending	spent	All;	100	spent	100%	100%	
523		To promote	эрэнгинд	- CP-C	,					
323		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of		Maintenance of						
	Basis Call	bulk	Improvement	refuse sites -			Monthly			
	Basic Service	infrastructure	of refuse sites'	compacting of all	Alle		compacting	1000/	1000/	
527	Delivery (BSD)	development	capacity	5 refuse sites	All;	0	completed	100%	100%	
32/		To promote middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of	Monitor the							
		bulk	maintenance of	% of approved			% of approved			
	Basic Service	infrastructure	refuse removal	maintenance plan			maintenance			
	Delivery (BSD)	development	assets	executed	All;	95	plan executed	95%	95%	
528		To promote								
		middle to high income								
		residential								
		development to								
		enable cross					% of			
		subsidization of	Monitor the				maintenance			
		bulk	maintenance of	% of maintenance			budget of			
	Basic Service	infrastructure	refuse removal	budget of refuse			refuse removal			
	Delivery (BSD)	development	assets	removal spent	All;	100	spent	100%	100%	
524		To promote								
		middle to high								
		income	Percentage of							
		residential development to	HH that meet agreed refuse				% of HH			
		enable cross	removal service	% of HH receiving			receiving a			
		subsidization of	standards (at	a minimum			minimum			
		bulk	least once a	service standard			service			
	Basic Service	infrastructure	week) - Formal	for refuse			standard for			
	Delivery (BSD)	development	areas	removal	All;	100	refuse removal	100%	100%	
525		To promote								
		middle to high								
		income	Percentage of							
		residential	HH that meet				% of HH			
		development to enable cross	agreed refuse removal service	% of HH receiving			% OT HH receiving a			
		subsidization of	standards (at	a minimum			minimum			
		bulk	least once a	service standard			service			
	Basic Service	infrastructure	week) -	for refuse			standard for			
	Delivery (BSD)	development	Informal areas	removal	All;	80	refuse removal	80%	80%	
	-	· · · · · · · · · · · · · · · · · · ·								

					1	ı		1		
513		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of		% spent of			% spent of			
		bulk		approved storm			approved storm			
	Basic Service	infrastructure	Effective capital	water capital			water capital			
	Delivery (BSD)	development	spending	projects	All;	95	projects	98%	98%	
520	Delivery (BSB)	To promote	эрспапь	projects	7 (11)	33	projects	3070	3070	
320		middle to high								
		income								
		residential								
		development to		0/			0/			
		enable cross		% spent of			% spent of			
		subsidization of		approved waste			approved waste			
		bulk		water .			water .			
	Basic Service	infrastructure	Effective capital	management			management	46557	46557	
	Delivery (BSD)	development	spending	capital projects	All;	100	capital projects	100%	100%	
516		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of								
		bulk	Improvement							
	Basic Service	infrastructure	of sanitation							
	Delivery (BSD)	development	system capacity	% improved	All;	15%	% improved	5%	5%	
515		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross					% of			
		subsidization of					maintenance			
		bulk	Maintenance of	% of maintenance			budget of			
	Basic Service	infrastructure	storm water	budget of storm			storm water			
	Delivery (BSD)	development	assets	water spent	All;	95	spent	95%	95%	
521		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of	Monitor the							
		bulk	maintenance of	% of approved			% of approved			
	Basic Service	infrastructure	sanitation	maintenance plan			maintenance			
	Delivery (BSD)	development	assets	executed	All;	95	plan executed	95%	98%	
522	20114017 (030)	To promote	233013	CACCUICU	,,	33	plati executed	3370	3070	
322		middle to high								
		income								
		residential								
		development to					% of			
		enable cross	Monitor the							
		subsidization of	Monitor the	0/ of maintains			maintenance			
	Pacie Comitee	bulk	maintenance of	% of maintenance			budget of			
	Basic Service	infrastructure	sanitation	budget of	A 11.	100	sanitation	1009/	100%	
	Delivery (BSD)	development	assets	sanitation spent	All;	100	spent	100%	100%	

514		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of	Monitor the							
		bulk	maintenance of	% of approved			% of approved			
	Basic Service	infrastructure	storm water	maintenance plan			maintenance			
	Delivery (BSD)	development	assets	executed	All;	80	plan executed	80%	80%	
517		To promote					,			
		middle to high	Percentage of							
		income	HH that meet							
		residential	agreed							
		development to	sanitation							
		enable cross	service				% of HH with			
		subsidization of	standards (at	% of HH with			minimum			
		bulk	least VIP on	minimum			standard			
	Basic Service	infrastructure	site) - Formal	standard			sanitation			
	Delivery (BSD)	development	areas	sanitation service	All;	100	service	100%	100%	
518	7 ( - 7	To promote		11 70						
		middle to high	Percentage of							
		income	HH that meet							
		residential	agreed							
			_				0/ of LILI			
		development to	sanitation				% of HH			
		enable cross	service				without			
		subsidization of	standards (at	% of HH without			minimum			
		bulk	least VIP on	minimum			standard			
	Basic Service	infrastructure	site) -Informal	standard			sanitation			
	Delivery (BSD)	development	areas	sanitation service	All;	20	service	20%	20%	
511		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of	Porcontago of							
			Percentage of				۰ م طعانی ۱۱۱۱ م /ه			
	David Co. 1	bulk	HH with storm	0/ - 51111 - 111			% of HH with an			
	Basic Service	infrastructure	water system -	% of HH with an			adequate	600/	600/	
	Delivery (BSD)	development	Formal areas	adequate system	All;	50	system	60%	60%	
512		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross	Percentage of							
		subsidization of	HH with no				% of HH			
		bulk	storm water	% of HH without			without an			
	Basic Service	infrastructure	system -	an adequate			adequate			
	Delivery (BSD)	development	Informal areas	system	All;	85	system	85%	85%	
519	20	To promote		5,500	,	0.5	5,000.11	5570	0370	
213		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of								
		bulk	Quality of	% water quality			% water quality			
	Basic Service	infrastructure	waste water	level of waste			level of waste			
	Delivery (BSD)	development	discharge	water discharge	All;	60	water discharge	70%	70%	
		* * * * * * * * * * * * * * * * * * * *	<del>-</del>	,				,		

500		I <b>-</b> .								
539		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of								
		bulk		% of approved			% of approved			
	Basic Service	infrastructure	Effective capital	capital budget for			capital budget			
	Delivery (BSD)	development	spending	water spent	All;	100	for water spent	100%	100%	
538		To promote					•			
		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of					% water quality			
		bulk		% water quality			level as per			
	Basic Service	infrastructure	Excellent water	level as per blue			blue drop			
	Delivery (BSD)	development	quality	drop project	All;	60	project	70%	70%	
533	Delivery (DDD)	To promote	quanty	arop project	rul,	00	ρισμοιί	70/0	7070	
223		middle to high								
		income								
		residential								
		development to								
		enable cross	Improve							
		subsidization of	Improvement							
		bulk	of water							
	Basic Service	infrastructure	purification			_				
	Delivery (BSD)	development	system capacity	% improvement	All;	5	% improvement	10%	10%	
540		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of								
		bulk		% of approved			% of approved			
	Basic Service	infrastructure	Maintenance of	maintenance plan			maintenance			
	Delivery (BSD)	development	water assets	executed	All;	95	plan executed	95%	95%	
541		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of					% of			
		bulk	Monitor the	% of maintenance			maintenance			
	Basic Service	infrastructure	maintenance of	budget of water			budget of			
	Delivery (BSD)	development	water assets	spent	All;	100	water spent	100%	100%	
537		To promote								
		middle to high								
		income								
		residential								
		development to								
		enable cross								
		subsidization of								
		bulk	Monitor the				KL billed/ KL			
	Basic Service	infrastructure	percentage	KL billed/ KL used			used by			
	Delivery (BSD)	development	water losses	by municipality	All;	40	municipality	40%	40%	
534	- / (/			, - p	,		- 11	7,-	2,7-	
		To promote		0/ - 5 - :			0/ - 5			
		middle to high		% of new water			% of new water			
	Dania Caratar	income	Name	connection			connection			
	Basic Service	residential	New water	applications	۸11.	100	applications	1000/	1000/	
	Delivery (BSD)	development to	connections	connected	All;	100	connected	100%	100%	

subsidication of bulk infrastructure development to mode to high income residential development to manuel cross subsidication of bulk income residential development to manuel cross (eleaned piped subsidication of bulk income residential development to manuel cross subsidication of bulk income residential development to enable cross subsidication of bulk income residential development to enable cross subsidication of bulk infrastructure development to enable cross subsidication of the pulk infrastructure development of evelopment informal areas.  490  490  490  490  Farks and Open Areas service delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Improved Delivery (BSD)  Basic Service Delivery (BSD)  April 1 (apulty, cost, time, environmental and health and safety control exercised bulk (equipment)  Basic Service Delivery (BSD)  April 1 (apulty, cost, time, environmental and health and safety control exercised bulk (apulty, cost, time, environmental and health and safety control exercised bulk (apulty, cost, time, environmental and health and safety control exercised bulk (apulty, cost, time, environmental and health and safety control of the project with full quality, cost, time, environmental and health and safety control exercised bulk (apulty, cost, time, environmental and health and safety control of the project with full quality, cost, time, environmental and health and safety control of the project with full quality, cost, time, environmental and health and safety control of the project with full quality, cost, time, environmental and health and safety control of the project with full quality, cost, time, environmental and health and safety control of the project with full quality, cost, time, environmental and health and safety control of the project with full quality, cost, time, environmental and health and safety control of the project with full quality, cost, time, environmental and health and safety control of the project with full quality, cost, time, environmental and health and safety cont			1	1	i .	1	1				
middle to high income Heth that meet agreed service dealed piped subsidistation of the promote make of the promote of the prom			bulk infrastructure								
To promote middle to high income residential development to enable cross subsidization of bulk are 200m from Subsidiation of bulk are 200m from Subsidiation of bulk are 200m from Subsidiation of bulk are 200m from Subsidiation of bulk are 200m from Subsidiation of bulk are 200m from Subsidiation of bulk are 200m from Subsidiation of bulk are 200m from Subsidiation of bulk are 200m from Subsidiation of bulk are 200m from Subsidiation of bulk are 200m from Subsidiation of the project with full qualify, cost, time, environmental and health and safety control pelivery (BSD)  490  490  490  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  For answer municipal roads are well maintained with the implementation of the annual Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  To ensure municipal roads are well maintained with the implementation of the annual Basic Service delivery  To ensure municipal roads are well munic	535		middle to high income residential development to enable cross subsidization of bulk infrastructure	HH that meet agreed service standards (cleaned piped water 200m from household) -	agreed service	All:	100	receiving agreed service	100%	100%	
A90   Basic Service   Improved   Delivery (BSD)   Improved   Delivery (BSD)   Service delivery   Roads (vehicle)   Panads and health and safety control exercised   Service delivery   Roads (vehicle)   Panads (vehicle)	535	Basic Service	To promote middle to high income residential development to enable cross subsidization of bulk infrastructure	Percentage of HH that meet agreed service standards (cleaned piped water 200m from household) -	% of HH receiving agreed service			% of HH receiving agreed service			
Service   Improved   Service   Improved   Service delivery   Service		20.110.17 (202)	acteropinent	inionina areas		-		56411441145	30,0	3070	
Basic Service Delivery (BSD) service delivery (equipment) service delivery (equipment) service delivery (equipment) service delivery (equipment) service delivery (equipment) service delivery (Clanwilliam) service delivery (Clanwilliam) service delivery (Clanwilliam) service delivery (Clanwilliam) service delivery (Clanwilliam) service delivery (Clanwilliam) service delivery service delivery (Clanwilliam) service delivery service delivery (Clanwilliam) service delivery service delivery service delivery (Clanwilliam) service delivery service delivery service delivery (Clanwilliam) service delivery service deliver	490			Parks and Ones	% completion of the project with full quality, cost, time, environmental	SERVICES					
Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  To ensure municipal roads are well maintained with the implementation of the annual resealing programme (incl. potholes)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  To ensure municipal roads are well maintained with the implementation of the annual resealing programme (incl. potholes)  Basic Service Delivery (BSD)  Development of Operational Maintenance of Maint			•	Areas	safety control	All;	100%	% budget spend	100%	100%	
Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  To ensure municipal roads are well Basic Service pelivery (BSD)  Basic Service Delivery (BSD)  Basic Service Polivery (BSD)  To ensure municipal roads are well maintained with the implementation of the annual resealing programme (incl. potholes)  To ensure municipal roads are well waintained of are well maintained with the implementation of the annual resealing programme (incl. potholes)  To ensure municipal roads are well municipal roads are well municipal roads are well maintained maintained maintained maintained maintained maintained Maintenance Maintenance Maintenance	497		•	stormwater	the project with full quality, cost, time, environmental and health and safety control	3;	100%	% implemented	100%	100%	
municipal roads are well maintained with the implementation of the annual Pelivery (BSD) programme (incl. potholes)  To ensure municipal roads are well maintained Basic Service municipal roads are well maintained Basic Service maintained maintenance of Maintenance	491			Roads (vehicle)	the project with full quality, cost, time, environmental and health and safety control	All;	100%	% budget spend	100%	100%	
To ensure municipal roads are well maintained maintenance of Maintenance	683	Basic Service	municipal roads are well maintained with the implementation of the annual resealing	Actual / Planned Km's resealing for year (Maintenance)	Actual m's resealed / planned m's		95	% of monthly			
Delivery (DDD)   With the   Streets,   Flugrannine   All,   10070   With the   10070   10070	144	Basic Service Delivery (BSD)	municipal roads are well	roads; proper	Operational	All;	100%	Monthly	100%	100%	

			1							
		implementation of the annual resealing programme								
492				% completion of the project with full quality, cost, time, environmental						
	Basic Service	Improved	Stormwater	and health and safety control						
	Delivery (BSD)	service delivery	(vehicle)	exercised	All;	100%	% budget spend	100%	100%	
495				% completion of the project with full quality, cost, time, environmental and health and						
	Basic Service	Improved	Solid Waste	safety control						
	Delivery (BSD)	service delivery	(vehicles)	exercised	All;	100%	% budget spend	100%	100%	
619	Basic Service	To ensure a high quality of service pertaining to	Accessibility and monitoring of sustainable waste management	Regular monitoring of						
	Delivery (BSD)	refuse removal	dump sites	landfill sites	All;	100%	Ongoing	100%	100%	
618	Basic Service	To ensure a high quality of service pertaining to	Development of a recycling plan	Recycling plan & program			Plan & program			
	Delivery (BSD)	refuse removal	& program	completed	All;	100%	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%	
	, , ,			ELECTRICI	TV		<u> </u>			
500				% completion of						
	Basic Service Delivery (BSD)	Improved service delivery	Clanwilliam bulk electrical substation upgrade	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%	

		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 prepayment 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 & SANIT	TATION	1				
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	Improved	Lambertsbay	% completion of the project with full quality, cost, time, environmental and health and safety control			·			
504	Delivery (BSD)  Basic Service Delivery (BSD)	Improved service delivery	Lambertsbay Desalination Plant	exercised % completion of the project with full quality, cost, time, environmental and health and safety control exercised	5;	100%	% implemented % implemented	100%	100%	

So3   Some   S	100%
full quality, cost, time, environmental and health and safety control exercised 4; 100% simplemented 100%  Basic Service Delivery (BSD) service delivery water 4; 100% serviced / Planned erven serviced in conjunction with housing (GAP Housing & new Delivery (BSD) service serviced serviced developments) All; 100% timeframes 100%	100%
Basic Service Delivery (BSD)  To provide acceptable and affordable water and Basic Service Service Service sanitation Delivery (BSD)  Basic Service Delivery (BSD)  To provide acceptable and affordable water and Serviced Service Se	100%
Basic Service Delivery (BSD)  To provide acceptable and affordable water and Basic Service Service Service sanitation Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Serv	100%
Basic Service Delivery (BSD)  Improved Service delivery water  Actual erven Serviced / Planned erven Serviced in Conjunction with Housing (GAP Housing & new Delivery (BSD) Service  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Service Service Service Serviced  Basic Service Service Service Service Service Serviced  Basic Service Service Service Service Service Serviced  Basic Service Service Service Service Service Service Serviced  Basic Service Ser	100%
Basic Service Delivery (BSD)  Improved Service delivery water  Actual erven Serviced / Planned erven Serviced in Conjunction with Housing (GAP Housing & new Delivery (BSD) Service  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Delivery (BSD)  Basic Service Service Service Service Serviced  Basic Service Service Service Service Service Serviced  Basic Service Service Service Service Service Serviced  Basic Service Service Service Service Service Service Serviced  Basic Service Ser	100%
Basic Service Delivery (BSD)  Basic Service Delivery (BSD)	100%
Delivery (BSD) service delivery water exercised 4; 100% simplemented 100%  Actual erven serviced / Planned erven serviced in conjunction with housing (GAP Housing & new Delivery (BSD) service serviced serviced serviced developments)  Actual erven serviced / Planned erven serviced in conjunction with housing (GAP Housing & new developments)  Actual erven serviced / Planned erven serviced in conjunction with housing (GAP Housing & new developments)  All; 100% implemented 100%	100%
Actual erven serviced / Planned erven serviced in conjunction with housing (GAP Basic Service sanitation Planned erven serviced developments) Actual erven serviced / Planned erven serviced in conjunction with housing (GAP Housing & new developments) All; 100% timeframes 100%	100%
Serviced / Planned erven serviced in conjunction with water and Basic Service Delivery (BSD)  Service  Serviced / Planned erven serviced in conjunction with housing (GAP Housing & new developments)  All;  Serviced  Within agreed developments) All;  100%	
To provide acceptable and affordable water and Basic Service service Delivery (BSD)  To provide acceptable and affordable water and No of Actual Planned erven Serviced developments)  Planned erven Service Service Service Serviced  Planned erven Service Service Serviced  Planned erven Service Service Service Serviced  Planned erven Service Service Service Serviced  Planned erven Service S	
acceptable and affordable water and No of Actual Basic Service service Delivery (BSD) service service serviced serviced service serviced in conjunction with housing (GAP Housing & new developments) All; 100% timeframes 100%	
affordable conjunction with water and No of Actual housing (GAP Basic Service sanitation Planned erven Delivery (BSD) service serviced developments) All; 100% timeframes 100%	
water and Sanitation Planned erven Delivery (BSD) Service Serv	
Basic Service sanitation Planned erven Housing & new Delivery (BSD) service serviced developments) All; 100% timeframes 100%	
Basic Service sanitation Planned erven Housing & new Delivery (BSD) service serviced developments) All; 100% timeframes 100%	
Delivery (BSD) service serviced developments) All; 100% timeframes 100%	
	100%
10 provide	10070
acceptable and	
affordable	
water and Percentage	
Basic Service sanitation Quality drinking drinking water	
Delivery (BSD) service water Class 1 Class 1 All; 80% % compliant 80%	80%
606 To provide	
acceptable and	
affordable Survey completed	
water and Survey of and submitted to Survey	
Basic Service sanitation unread water relevant portfolio completed and	
Delivery (BSD) service meters committee All; 0 submitted 100%	100%
493 % completion of	100/0
the project with	
full quality, cost,	
time,	
environmental environmental	
and health and	
Basic Service   Improved   Sewerage   safety control	
Delivery (BSD)   service delivery   (vehicle)   exercised   All;   100%   % budget spend   100%	100%
498 % completion of	
the project with	
full quality, cost,	
time,	
environmental	
Sewerage and health and	
Basic Service Improved works - Elands' safety control	
Delivery (BSD) service delivery Bay exercised 4; 100% % implemented 100%	100%
496 % completion of	
the project with	
full quality, cost,	
time,	
environmental	
Sewerage and health and	
Basic Service Improved works - safety control	
	100%
	100%
% completion of	
the project with	
full quality, cost,	
time,	
Upgrade environmental	
Sewerage and health and	
Basic Service Improved works - safety control	
Delivery (BSD)   service delivery   Leipoldtville   exercised   4;   100%   % implemented   100%	100%
584   To provide	
acceptable and	
affordable Outflow water 65% of test % compliance	
Basic Service water and complying with results within with permit	65%
Delivery (BSD) sanitation permit values permit values All; 65% values 65%	

	service				

# **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	<b>%</b>	R'000	R'000	R'000	70
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

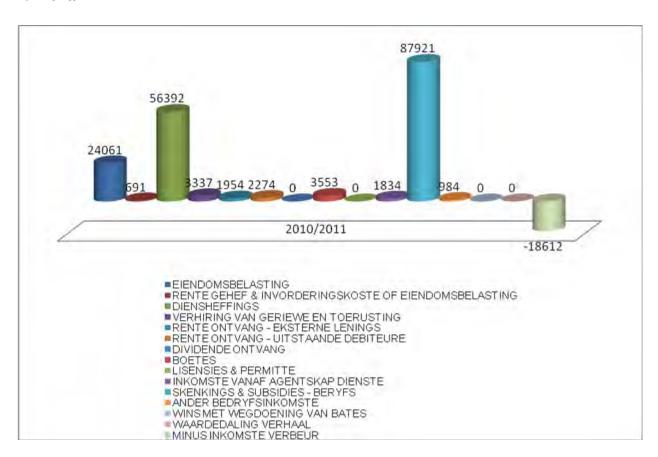
Performance against budgets

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%.

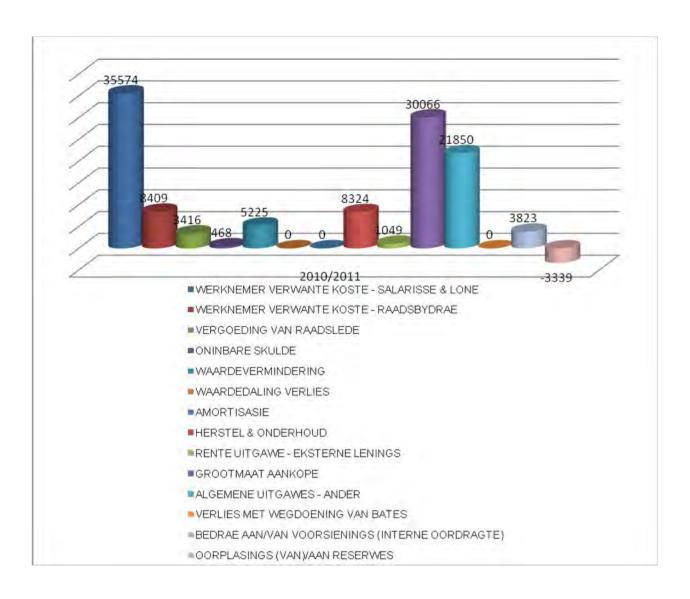
Bulk purchases of water and electricity and expenditure with regards to grants and subsidies that were received from other spheres of government along with salaries and allowances makes up most of the total operating expenditure of the municipality.

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



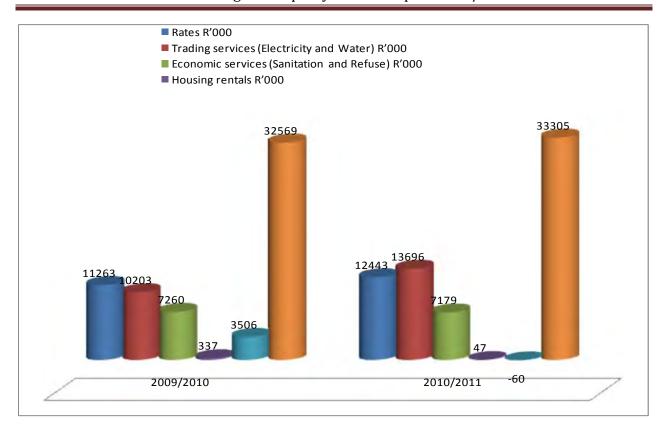
#### **OUTSTANDING DEBTORS**

#### A) GROSS OUTSTANDING DEBTORS PER SERVICE

Financial year	Rates	Trading services  (Electricity and Water)	Economic services (Sanitation and Refuse)	Housing rentals	Other	Total
	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



#### B) TOTAL DEBTORS AGE ANALYSIS

Financial year	Less than 30 days	Between 30- 60 days	Between 60- 90 days	More than 90 days	Total
your	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

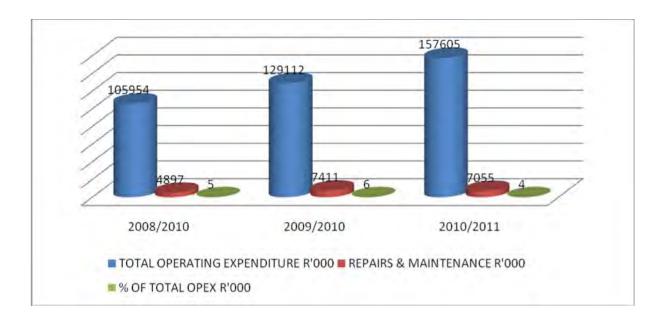
#### **VIABILITY INDICATORS**

#### A) LEVEL OF RELIANCE ON GRANTS AND SUBSIDIES

Financial year Total grants and subsidies received		<b>Total Operating Revenue</b>	Percentage	
	R'000	R'000	%	
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	Net current assets	Net current liabilities	Ratio	
year	(R'000)	(R'000)	Rutio	
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

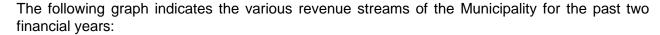
Table 89: Audit outcomes

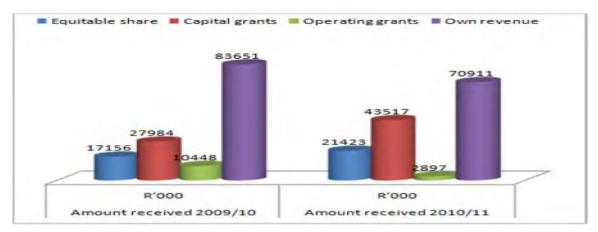
Please find attached the OPCAR for corrective steps to be implemented in the financial year 2011/12.

#### **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



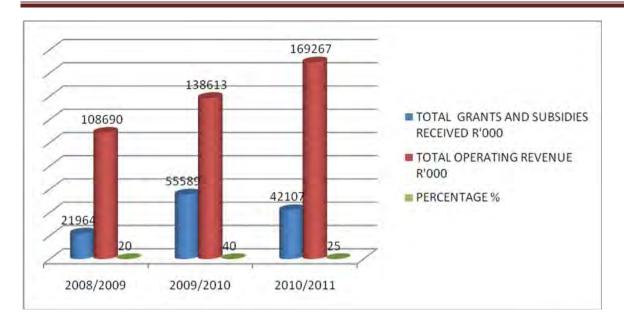


#### **REPAIRS AND MAINTENANCE**

Description	2008/2009 R'000	2009/2010 R'000	2010/2011 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:

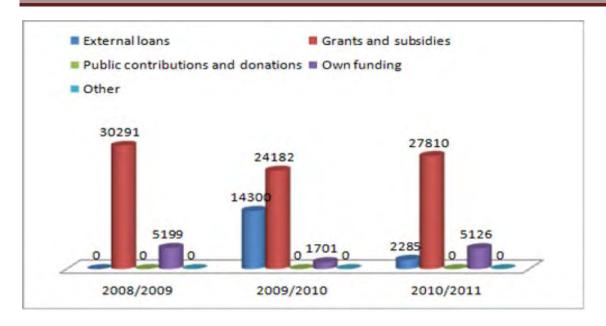


#### **CAPITAL FUNDED BY SOURCE**

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**