



DRAFT

2009/10

ANNUAL REPORT

BACKGROUND

In terms of the Municipal Finance Management Act, 2003 every municipality must for each financial year prepare an annual report in accordance with Chapter 12.

The purpose of the annual report is –

- To provide a record of the activities of the municipality during the financial year,
- To provide a report on performance against the budget for the financial year, and
- To promote accountability to the local community for decisions made throughout the year by the municipality.

In terms of section 127:

- The mayor of a municipality must, within seven months after the end of the financial year [**by the end of January 2011**], table in the council the annual report of the municipality.
- If the mayor, for whatever reason, is unable to table the report in the council the annual report, within seven months after the end of the financial year to which the report relates, the mayor must –
 - Promptly submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready, and
 - Submit to the council the outstanding annual report or the outstanding components as soon as may be possible.
- Immediately after an annual report is tabled in the council. The accounting officer must –
 - In accordance with section 21A of the Municipal Systems Act make public the annual report and invite the local community to submit representations, and
 - Submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province.

CONTENTS OF THE 2009/10 ANNUAL REPORT

The contents are in accordance with the National Treasury Guidelines as contained in MFMA Circular No. 11 and would include at least the following chapters.

Format of Annual Report	
Chapter 1	Introduction and Overview
Chapter 2	Performance Highlights
Chapter 3	Human Resource and other Organisational Management
Chapter 4	Audited Statements and Related Financial Information
Chapter 5	Performance and Service Delivery Reporting

DRAFT

CHAPTER 1

INTRODUCTION AND OVERVIEW

Foreword by the Executive Mayor

To be inserted

DRAFT

**CLR B MAHLAKU
EXECUTIVE MAYOR**

Executive Review by the Municipal Manager

To be inserted

DRAFT

X W MSWELI
MUNICIPAL MANAGER

Overview of the Municipality

The Local Municipality of Metsimaholo is situated in the northernmost corner of the Free State Province, which forms part of the Vaal Triangle [Vanderbijlpark, Vereeniging and Sasolburg region(s)]. The Local Municipality of Metsimaholo lies at an altitude of approximately 1500 meters above sea level. The average annual rainfall is 638 mm while the average maximum summer temperature is 26.9°C and the average minimum winter temperature is 1.6°C;

The Metsimaholo Local Municipality covers an area of 1 739 square kilometres and includes Deneysville, Metsimaholo, Oranjeville, Refengkgotso, Sasolburg, Vaalpark and Zamdela. It is inhabited by approximately 116 000 people with more than 90% living in the urban areas of the municipal region.



A large percentage of houses in Deneysville are holiday homes, which implies that the actual permanent inhabitants of the community may be less than estimated. The majority of the rural population is active in the agricultural sector and a total of 1 753 farms are located within the Metsimaholo municipal area.

The population and household statistics of the Metsimaholo Municipality according to *Statistics South Africa* are shown in the table below.

	Census 2001	Community Survey (CS) 2007
Population	115 955	154 658
Households	32 260	37 320

The tables below (*taken from the Stats SA Community Survey 2007*) show that the municipality has made notable strides in increasing the access by residents to basic municipal services.

Percentage distribution of households by water source

	Census 2001	CS 2007
Piped water		
inside the dwelling	41,7	73,0
inside the yard	39,3	16,3
from access point outside the yard	17,8	10,5
Borehole	0,2	-
Other	0,9	0,2
Total	100,0	100,0

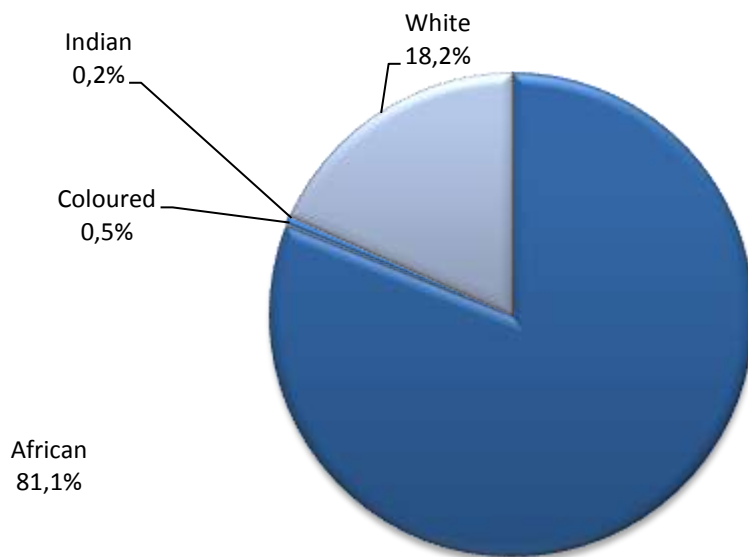
Percentage distribution of households by type of toilet facilities (sanitation)

	Census 2001	CS 2007
Flush toilet (connected to sewerage system)	68,1	87,5
Flush toilet (with septic tank)	1,8	0,7
Dry toilet facility	-	0,9
Chemical toilet	0,1	0,3
Pit latrine with ventilation (VIP)	1,5	8,7
Pit latrine without ventilation	13,5	-
Bucket latrine	4,7	1,4
None	10,4	0,5
Total	100,0	100,0

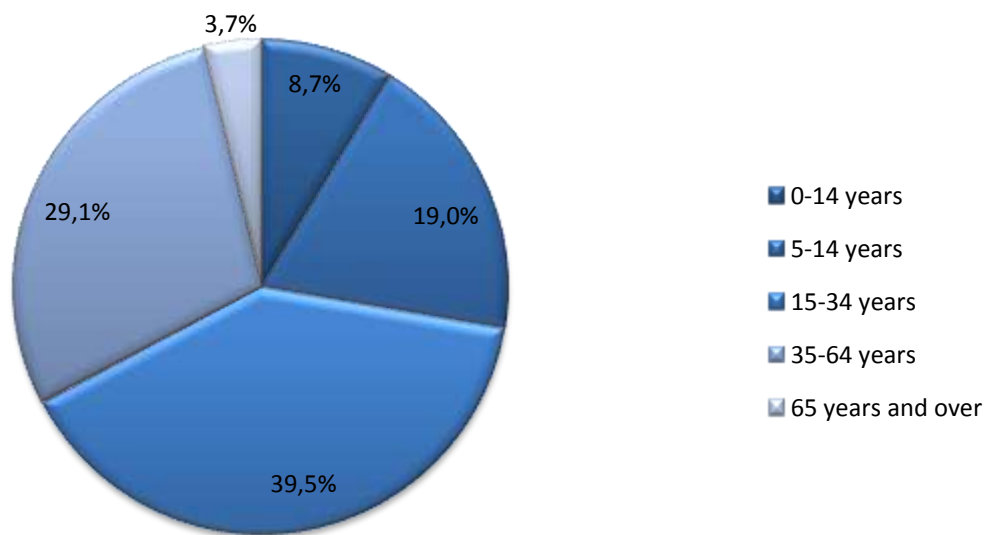
Percentage distribution of households by type of refuse removal

	Census 2001	CS 2007
Removed by local authority/private company at least once a week	60,2	94,5
less often	2,5	1,3
Communal refuse dump	9,8	0,3
On refuse dump	22,1	1,8
No rubbish disposal	5,4	2,1
Other	-	-
Total	100,0	100,0

According to the 2001 national census information the gender distribution is almost equal with 51,1% male and 48,9% female. The breakdown in terms of population groups is indicated below.



The age distribution of the population in the municipal area is as follows (Census 2001):



Labour force (Census 2001)

Employed	31 486
Unemployed	18 512
Not economically active	29 971
Total labour force	49 998

According to the 2001 census, individual monthly income statistics were as follows:

Monthly income	Number of people	%
None	75 318	64,94
R1 – R400	7 789	6,71
R401 – R800	10 228	8,81
R801 – R1 600	7 164	6,17
R1 601 – R3 200	6 201	5,34
R3 201 – R6 400	5 085	4,38
R6 401 – R12 800	2 961	2,55
R12 801 – R25 600	861	0,74
R25 601 – R51 200	201	0,17
R51 201 – R102 400	90	0,07
R102 401 – R204 800	63	0,05
Over R204 801	17	0,01
Total	115 978	100,00

CHAPTER 2

PERFORMANCE HIGHLIGHTS

DEPARTMENTAL HIGHLIGHTS

FINANCIAL SERVICES

- Data purification commenced and first report tabled in Council.
- e-Venus software implemented
- Asset count for all movable assets conducted.
- Process for compiling of the Fixed Asset Register for all infrastructure assets commenced.

ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES

- The new telephone system was installed and consequently the telephone bill has been seriously reduced.
- The process of acquiring the IDMS is unfolding and will be finalized by the end of the next financial year
- The following by-laws were drafted and have to be adopted by council:
 - ☞ Street trading by-laws
 - ☞ Commonages by-laws
 - ☞ Impoundment of animals by-laws
 - ☞ Informal Settlement by-laws
 - ☞ Ward Committee by-laws

ECONOMIC DEVELOPMENT AND PLANNING

- Two tourism workshops where 20 businesses were empowered were held.
- Two business breakfasts were held with local business being involved
- Two presentations on SLP were held for the Management and MAYCO, one by Anglo Coal the other by Sasol Mining.
- A two day business plan workshop was held by Old Mutual targeting women in August
- An “On the Money” Old Mutual workshop to help the community with budgeting skills
- Spatial Development Framework completed

SOCIAL SERVICES

- Establishment of a High Performance Centre in Sasolburg.
- Funding a Multi Purpose Centre in Harry Gwala (R23 million).

TECHNICAL AND INFRASTRUCTURAL SERVICES

DRAFT

FREE BASIC SERVICES

	2008/09	2009/10
Free water:		
- residents	6kl	6kl
- indigent residents	10kl	10kl
Basic water - all residents	Free	Free
Free Electricity:		
- all resident	50kWh	50kWh
- non Municipal supply	Agreement with Eskom	Agreement with Eskom
Basic Electricity	Free	Free
Sewerage Basic	Free	Free
	Free	Free
Free Refuse removal - indigents	Free	Free
Indigent subsidy (property rates)	R50.00	R50.00
Income level for registration of indigents	R2 000.00 per month	R2 300.00 per month
Number of registered indigents	7 543	

Basic services rendered

	2008/09	2009/10
Number of new houses built in municipal areas	1 800	900
Number of households provided with water	2 204	2 500
Number of households provided with electricity	1 760	1 004
Number of households provided with sanitation	1 475	0

SERVICE DELIVERY BACKLOGS

Water	2008/09	2009/10
Number of households	40 120	40 120
Minimum standard of service (<i>eg 6kl</i>)	6kl#	6kl#
Number of households not receiving the minimum standard of service at the beginning of the financial year	2 500	1 007
Number of households provided with minimum standard of service during the financial year	1 493	2 500
Number of households not receiving the minimum standard of service at end of the financial year	1 007	2 100

*The minimum standard of service for metered households is 6 kilolitres per household per month and in un-metered areas it is the provision of a communal standpipe within 200 meters from dwelling

Electricity	2008/09	2009/10
Number of households	40 120	40 120
Minimum standard of service (<i>eg 50kWh</i>)	50kWh*	50kWh
Number of households not receiving the minimum standard of service at the beginning of the financial year	5 320	3 560
Number of households provided with minimum standard of service during the financial year	1 760	1 004
Number of households not receiving the minimum standard of service at end of the financial year	3 560	2 560

*The minimum standard of service for metered households is 50 kilowatt hours per household per month.

Sanitation	2008/09	2009/10
Number of households	40 120	40 120
Minimum standard of service	VIP*	VIP*
Number of households not receiving the minimum standard of service at the beginning of the financial year	13 579	12 104
Number of households provided with minimum standard of service during the financial year	1 475	0
Number of households not receiving the minimum standard of service at end of the financial year	12 104	12 104

*The minimum standard in urban areas is a flush toilet and for non-urban areas is a ventilated improved pit latrine (VIP).

Refuse removal	2008/09	2009/10
Number of households	41 496	41 496
Minimum standard of service (<i>eg removed once a week</i>)	Removed once a week	Removed once a week
Number of households not receiving the minimum standard of service at the beginning of the financial year	3 500	3 500
Number of households provided with minimum standard of service during the financial year	±37 996	37 996
Number of households not receiving the minimum standard of service at end of the financial year	3 500	4500

*The backlog in so far as refuse removal is concerned in terms of the minimum standard of service agreed to by the municipality is based on the removal of refuse once a week by the municipality.

Housing	2008/09	2009/10
Number of households	47 045	47 045
Minimum standard of service*	40m ² *	45m ² *
Number of households not receiving the minimum standard of service at the beginning of the financial year	4 600	2 800
Number of households provided with minimum standard of service during the financial year	1 800	900
Number of households not receiving the minimum standard of service at end of the financial year	2 800	1 900

*The minimum standard of service for a RDP house was increased from 40m² to 45m².

DRAFT

APPROVAL OF ZONING AND BUILDING PLAN APPLICATIONS

Applications Outstanding on 1 July 2009	Category	Number of new applications received during 2009/10	Total value of new applications received R	Number of applications outstanding on 30 June 2010
0	Residential new	82	R56,719	52
0	Residential additions	228	R117,782	87
0	Commercial	6	R6,278	3
0	Industrial	14	R25,103	5
0	Other (specify) (Swimming pools, Mast & Advertising boards)	51	R15,610	4

DRAFT

CHAPTER 3

HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

ORGANISATIONAL STRUCTURE

To be inserted

DRAFT

STAFF ESTABLISHMENT

Staff establishment as at 30 June 2010

Function	Total no. of approved posts	No. of filled posts	No. of vacancies
Office of the Executive Mayor	8	5	3
Office of the Speaker	6	3	3
Office of the Municipal Manager	7	6	1
Finance	105	95	10
Corporate Services	64	39	25
Economic Development and Planning	36	25	11
Social Services	509	339	170
Technical Services	344	230	
Total	1 079	742	337

Note: The number of filled posts excludes 34 Councillors and any new appointments made after 30 June 2010. It should also be noted that approved posts can only be filled if it is funded or budgeted.

EMPLOYMENT EQUITY STATISTICS

Workforce profile as at 30 June 2010

Occupational category	Male			Female			Total		
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	38	1	1	12	14	1	1	3	71
Professionals	5			5	10			2	22
Technicians and associate professionals	55			8	2			1	66
Clerks	73			2	55			14	146
Service and sales workers	35			7	14			14	70
Skilled agricultural and fishery workers	-			-	-			-	-
Craft and related trade workers	-			-	-			-	-
Plant and machine operators and assemblers	45			-	-			-	45
Elementary occupations	250			-	76			-	326
TOTAL	501	1	1	34	173	1	1	34	746

A = African
 C = Coloured
 I = Indian
 W = White

Note: The above totals include part-time and non-permanent staff.

SKILLS DEVELOPMENT PROGRAMMES

2009/10 financial year

Training and skills development interventions	Skills priority no.	No. of staff trained	Cost in rand R
Client service	2	2	18 620
Telephone etiquette	n/a	-	-
Information technology	1	-	-
Administration	7	60	64 980
Financial	9	-	-
Teambuilding	4	1	8 600
Management/leadership	n/a	-	-
Health and safety	6	6	104 359
Specialist technical	5	-	-
Corporate, legal and support	3	2	10 900
Training skills	10	3	13 209
Policy development	11	-	-
Stress and conflict management	7	-	-
Project management and planning	n/a	-	-
Social/Community/Economic Development and plan	4	51	201 234
TOTAL		125	421 902

PERSONNEL EXPENDITURE TRENDS

Financial year	R'000 (Audited actual)	% of total expenditure
2002/03	56 452	31,8%
2003/04	61 464	31,7%
2004/05	71 149	31,3%
2005/06	74 355	26,5%
2006/07	92 711	29,1%
2007/08	100 965	28,2%
2008/09	112 815	30,6%
2009/10	119 569	26,5%

The personnel expenditure as a total of the municipality's total operating expenditure shown a decline over the previous financial year.

PENSION AND MEDICAL AID FUNDS

Pension and provident funds

Name of fund	No. of members	
	30 June 2009	30 June 2010
Vrystaat Pensioen Fonds	43	42
Free State Provident Fund	74	72
SALA Pension fund	18	30
SAMWU Provident fund	542	545
Pension Funds For Councillors	30	28
TOTAL	707	717

The municipality's actual expenditure for the 2009/10 financial year in respect of employer's contributions amounted to R11 873 479.

Medical aid funds

Name of fund	No. of members	
	30 June 2009	30 June 2010
MUNIMED	85	79
BONITAS	158	212
L A HEALTH	51	63
SAMWUMED	109	63
HOSMED	40	56
TOTAL	443	473

The municipality's actual expenditure for the 2009/10 financial year in respect of employer's contributions amounted to R6 869 962.

SALARY DISCLOSURES

(as per note 21 to the Annual Financial Statements)

Councillors Actual (Remuneration of Public Office Bearers Act)

	2008/09 R	2009/10 R
Executive Mayor	312 700	343 477
Speaker	290 337	355 733
Mayoral Committee Members (10)	1 746 748	1 960 217
Councillors (24)	3 162 299	3 849 783
Councillors' pension contributions	327 843	245 775
Councillors' medical contributions	131 581	119 672
Telephone allowances	425 669	458 198
Travelling allowances	2 027 163	1 950 352
	8 424 340	9 283 207

Senior Management (Section 57 employees)

Designation	Remuneration package per annum 2008/09 R	Remuneration package per annum 2009/10 R
Municipal Manager	946 921	984 813
Chief Financial Officer	738 224	801 979
Director: Corporate and Transformation Services	738 909	794 174
Director: Social Services	695 505	854 693
Director: Economic Development and Planning	808 429	501 187
Director: Technical and Infrastructural Services	721 007	598 345

Other relevant HR/OD information

The following draft HR policies are awaiting the approval of council:

- Use of internet and e-mail
- Confidentiality of information
- Incapacity policy
- Retirement policy
- Group Life policy
- Bursary policy
- Protected disclosure
- Relocation expenditure
- Sexual Harrassment
- Dress code
- Bereavement policy
- Recruitment policy

DRAFT

CHAPTER 4

AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

Report of the Chief Financial Officer

To be inserted

DRAFT

Auditor-General's report *(on financial statements and performance)*

To be inserted

DRAFT

Action plan on issues raised by the AuditorGeneral (in the audit reports)

In terms of section 131(1) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003), a municipality must address issues raised by the Auditor-General in an audit report. The management comments addressing the issues raised in the Report of the Auditor-General on the Financial Statements for the year ended 30 June 2010 (pages xx to xx)) are indicated below.

To be inserted

DRAFT

Report of the Audit Committee

To be inserted

DRAFT

PROF E P ABABIO
CHAIRPERSON

AUDITED FINANCIAL STATEMENTS OF MUNICIPALITY

To be inserted

DRAFT

CHAPTER 5

PERFORMANCE AND SERVICE DELIVERY INFORMATION

In terms of Section 46 of the Municipal Systems Act, 2000 (Act No. 32 of 200), a municipality must prepare for each financial year an annual report consisting of a performance report reflecting—

- *the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;*
- *the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and*
- *measures that were or are to be taken to improve performance.*

This chapter covers the requirements of the above legislative provisions and reports on the municipality's performance against the service delivery targets contained in the approved 2009/10 Service Delivery and Budget Implementation Plan (SDBIP) for each functional area.

It further includes the service delivery targets set by the municipality for the 2010/11 financial year and lastly reflect on measures to be taken to improve performance.

OFFICE OF THE MUNICIPAL MANAGER

Overview

The main objective of the Office of the Municipal Manager is to provide institutional leadership and strategic management to the municipal administration and executive support and advice to the Executive Mayor and Council.

Description of the activity

The following main functions have been identified:

- IDP and Strategic Planning
- Financial Governance and Reporting
- Organisational Performance Management
- Internal Audit and Corporate Governance
- Supply chain management
- Security management

The strategic objectives of the finance department are to –

- Enhance a culture of performance and service delivery excellence
- Provide sound strategic planning and strategic management advice and support
- Ensure sound financial governance and management
- Ensure effective and efficient management of intergovernmental relations;
- Effective internal and external communication

The key issues for 2009/10 were:

- Implementing a financial management turnaround strategy to improve the municipality's cash flow position
- Improve corporate governance through the establishment of an internal audit unit and better annual audit compliance;
- Ensuring improvements in compliance in contract management in accordance with the municipality's supply chain management policy.

2009/10 PERFORMANCE INFORMATION

Performance Indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Key issues (IDP, Budget, By-laws, etc.) consulted over with community members prior to decision-making	Percentage key issues consulted over in formal public participatory processes	100%	50%	7x18 ward committee meetings and 18 IDP meetings were held
Legislatively compliant approved Integrated Development Plan (IDP)	2010/11 Revised IDP approved by Council In terms of MSA and MFMA provisions by end of March 2010	100%	75%	Draft IDP submitted to Council on 30 March 2010
Compiled Annual Report in terms of MFMA time frames & NT format/content guidelines	2008/09 Annual Report submitted to Council by end of January 2010	100%	80%	4 chapters completed; Report from Auditor-General still outstanding
Improved internal and external communication with stakeholders	No. of newsletters produced and distributed	4	0	No newsletters were produced
Compliant Performance agreements signed and monitored	Percentage of 2008/09 performance agreements compiled and signed by end of July 2009 with all Directors	100%	100%	All performance agreements were signed in Sept 2009
	Percentage quarterly performance reviews and annual assessments finalised as per signed agreements	100%	50%	Mid-year reviews conducted in Jan/Feb 2010
Reviewed system of delegations	Report submitted to Council by end of October 2009	100%	60%	Review underway with assistance from SALGA; Report expected to be submitted to Council by end of June 2010
Finalise municipal performance scorecard in line with approved IDP	Percentage of institutional performance scorecard developed and approved by Council by end of March 2010	100%	0%	Strategic session scheduled for 7-9 April 2010. Scorecard expected to be completed by end of May 2010
Finalised BBBEE procurement targets	BBBEE targets finalised and approved by Council by end of December 2009 (<i>as part of the review of the SCM policy</i>)	100%	0%	Review of SCM policy to be finalised by end of June 2010
Procurement budget spent on BEE	Percentage of procurement budget spent on BEE	25%	70%	70% of tenders were awarded to HDI businesses
Implemented EE Plan	Percentage implementation of approved Corporate EE Plan	75%	50%	Revised organisational structure not yet approved
Approved ICT policy	ICT policy submitted and approved by Council before end of September 2009	100%	80%	Draft policy finalised; To be submitted to Council by end of May 2010

Performance Indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Minimised downtime of critical IT systems	Percentage downtime of critical systems as a percentage of total time	90%	85%	Server and financial systems
Maximum functionality of workstations maintained	Percentage of workstations on line	80%	82%	Average % of work stations on line
IT service complaints addressed	Percentage of services complaints resolved within 24 hours as a percentage of complaints received	95%	85%	As per call logging systems report
In-house fully functional internal audit unit established	Percentage of internal audit unit established (no funding to fill critical vacancies in 2009/10)	50%	30%	No new appointments have been made; Organisational structure not yet finalised
	Percentage audits performed as per annual audit plan	100%	80%	Audits were conducted on performance, review of fleet management, document management and electricity cables; only 1 outstanding performance audit for Q4
Developed risk management plan	Percentage of risk management plan developed and approved by May 2010	100%	80%	Draft plan and risk register has been developed; Still to be adopted-awaiting appointment of risk officer; risk mgt committee established
Total capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	50%		Expenditure adversely affected by negative cash flow position ¹
Budgeted operating revenue collected	Percentage of budgeted revenue collected	95%		Revenue collection is according to projections ²
Total operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	95%		Expenditure adversely affected by negative cash flow position ³
Approved revenue enhancement strategy implemented	Percentage monitoring of implementation of approved revenue enhancement strategy	100%	60%	Loss and Budget Control committee established; Debt collection management programme reviewed; Data cleansing and VAT review partially completed
Resolved Auditor-General formal queries	Percentage queries responded to within 10 working days	100%	100%	Approximately 30 formal queries received
Improved 2008/09 annual audit report from Auditor-General	Percentage reduction of material issues which resulted in a disclaimer opinion	50%	50%	Disclaimer opinion received from Auditor-General for 2008/09 financial year.

¹ Audited actual to be included in final version of Annual Report

² Audited actual to be included in final version of Annual Report

³ Audited actual to be included in final version of Annual Report

FINANCIAL SERVICES

Overview

The main objective of the finance department is to provide a comprehensive and sound financial management service to the municipality.

Description of the activity

The following main functions have been identified:

- Budget and Expenditure management
- Financial Statements and Asset management
- Revenue collection and management

The strategic objectives of the finance department are to –

- Formulate and implement medium and long-term financial policy;
- Formulate and implement policies, by-laws and regulations;
- Formulate and implement asset management and investment policies;
- Plan and budget for implementation of costing systems;
- Budget preparation and implementation.
- Maintain and implement tariff policies and by-laws;
- Maintain and implement credit control, debt collection and indigent policies; and
- General Reporting obligations in terms of the MFMA

The key issues for 2009/10 were:

- Upgrading of pay points and pre-paid vending machines;
- Upgrading information and accounting systems (Evenus);
- Implementation of GRAP ;
- Review of the debt collection and credit control policy; and
- Improved billing through repairs of meters and leaks.
- Compilation of the Asset Register
- Data Purification
- Finalisation of appeals received with the implementation of the new valuation roll
- Finalisation of Legacy problems relating to Assets, Income and the Mayor's Trust

2009/10 PERFORMANCE INFORMATION

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Percentage creditor payments within 30 days after invoice/statement	No. paid/ Total no. received <i>(linked to cash flow management)</i>	75%	68%	Approximately 65 invoices received of which 44 was paid within 30 days
Compliant Annual Financial Statements compiled in line with exemptions	Percentage GRAP/IAS compliance <i>(finalisation of asset register and discounting of consumer debtors remain critical)</i>	60%	60%	Only GRAP 17 (Fixed Assets) still not complied with
Annual Financial Statements (AFS) submitted on time	2008/09 AFS submitted to Auditor-General by 31 August 2009	100%	100%	AFS submitted a week late.
Percentage debtors revenue collected	Total payments/ Total levies <i>(linked to data cleansing, automation of meter reading system and revenue enhancement strategy)</i>	80%	86.3%	Finance-Technical Services permanent working group dealing with metering issues are proving to be effective
Reduced municipal debt older than 90 days	Percentage reduction of consumer debt older than 90 days	-20%	+8%	8% increase from 1 July 2009 (R267 983 009) to 31 March 2010 (R289 421 650) ⁴
Timely and accurate financial reports compiled and submitted	Monthly and quarterly reports compiled and submitted in terms of MFMA and DORA	100%	100%	All reports submitted on time to senior management and Treasury. Delays experienced at times in submitting to Council as a result of the non-sitting of portfolio committee.
Percentage budget completed	2010/11 MTREF completed in terms of MFMA and GRAP requirements by end of May 2010	100%	100%	MTREF was approved by Council on 4 June 2010;
Completed action plan to address issues raised in Auditor-General reports	Percentage of 2007/08 audit action plan addressed by 31 August 2009 <i>(legacy issues still being resolved)</i>	80%	75%	Disclaimer opinion received from Auditor-General for 2008/09 financial year.
Resolved Auditor-General formal queries	Percentage queries responded to within 10 working days (2008/09 audit)	100%	100%	Approximately 30 formal queries received
Improved 2008/09 audit outcomes	Percentage reduction of material issues which resulted in a disclaimer opinion <i>(issues relate to impairment of debtors, fixed assets, billing fluctuations, unallocated receipts, etc.)</i>	50%	60%	Disclaimer opinion received from Auditor-General for 2008/09 financial year.

⁴ Audited actual to be included in final version of Annual Report

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Implemented EE Plan	Finalised and approved departmental EE plans informed by approved corporate plan	100%	100%	EE plan inputs submitted as required by Corporate Services
	Percentage implementation of approved departmental EE Plan	75%	50%	Only one appointment made for Manager: Income
Capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	50%	32.2%	The implementation of e-Venus was done during May 2010. Furniture and computers bought before the end of the financial year. Limited to cash availability. ⁵
Revenue Management: Budgeted operating revenue collected	Percentage of budgeted revenue collected	95%	99.01%	Actual cash from billing ⁶
Operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	95%	78.7%	Operating expenditure limited to available cash. ⁷

⁵ Audited actual to be included in final version of Annual Report

⁶ Audited actual to be included in final version of Annual Report

⁷ Audited actual to be included in final version of Annual Report

ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES

Overview

The main activities of this Directorate relate to –

- Human resource management
- Organisational development
- Administrative support services
- Information technology

Description of the activity

The strategic objectives of the Directorate are –

Human resource management

- Formulate, maintain and execute the employment equity plan;
- Formulate, maintain and execute the skills development plan;
- Formulate, maintain and execute individual performance management system;
- Manage and handle general human resource administration, including labour relations.

Organisational development

- Manage and maintain the strategic organisational imperatives of the municipality to ensure effective implementation of the IDP and service delivery priorities.
- Develop, implement and maintain effective OD interventions, systems and policies.

Administrative and legal support services

- Ensure efficient running of the municipal administration
- Ensure professional legal support services to council and its structures

Key Performance Areas include:

- Training and development
- Employment equity
- Performance management
- Human resource administration
- Talent management
- Employee wellness

- Provision of legal assistance to departments, council and its structures
- Handling of labour relations aspects (collective bargaining, disciplinary and grievance cases)
- Delivery of council meeting agendas
- Logging and tracking of council resolutions

The key issues for 2009/10 were:

- Ensuring the timely compilation and submission of the municipality's employment equity plan
- Ensuring the timely compilation and submission of the workplace skills plan
- Finalisation of the individual performance management system
- Finalisation of travelling and subsistence allowance policy;
- Investment in the human capital (bursaries and training of workforce)
- Implementation of job evaluation system as per approved plan
- Finalisation of grievance and disciplinary cases within 90 days
- Support service rendered to all directorates in relation to disciplinary and grievance procedures
- Provision of sound legal assistance to the departments
- Expeditious delivery of council meeting agendas
- Implementation of logging and tracking system of council resolutions

2009/10 PERFORMANCE INFORMATION

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Finalised By-laws	Number of By-laws finalised (<i>street trading, cemeteries & crematoria, taxi ranks, public amenities, funeral undertakers, property rates, credit control & debt collection and advertising By-laws to be finalised</i>)	8	0	All the mentioned by-laws still have to be adopted by council, but they have already been drafted
Meeting agendas delivered on time	Percentage agendas delivered at least 48 hours before all meetings	100%	90%	The agendas are distributed on time for majority of the meetings
Effective resolutions management	% resolutions logged and implementation tracked	100%	50%	The system is in place but not fully functional due to IT challenges
Approved Customer Relations Management (CRM) Policy	CRM policy approved by Council by end of September 2009 (<i>Draft policy developed</i>)	100%	60%	Draft policy drafted and submitted to senior management on several occasions but not yet adopted
Integrated HR Strategy	Finalised and submitted to Council by end of Sept 2009 (<i>Draft strategy developed</i>)	100%	75%	Strategy drafted but not finalised due to the employee relations climate which had a negative impact on the collective bargaining at the level of the municipality
Workplace Skills Plan (WSP) developed and implemented	2009/10 Annual Training Report & 2010/11 WSP submitted by end June 2010	100%	100%	Report and Plan were finalised for submitted to LGSETA
Learners trained on learnerships undertaken	No. of learners trained (<i>30 Electrical Engineering & Traffic Management completed; 25 General Electrical Distribution intake for 2009/10</i>)	25	25	25 learners trained for general electrical distribution. Learnerships for Electrical Engineering & Traffic Management not undertaken due to non-approval by LGSETA
Annual ABET training course delivered	Percentage current completion and new intake (<i>Previous intake was 23 of which 11 passed</i>)	50	0	The municipality is still at a final stage with LGSETA in terms of the discussions on the funding and intake of learners
Employment Equity Act implemented	2009/10 EE Plan and 2008/09 Report submitted to Dept. of Labour by end of September 2009	100%	100%	The report has been submitted to the Department of Labour
Reviewed organisational structure	Revised structure approved by Council before end of December 2009 (<i>Draft structure completed</i>)	100%	80%	The structure is yet to be finalised

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
OD interventions into employee wellness	Completed interventions by June 2009 (<i>Determining factors affecting staff morale</i>)	100%	0%	Exercise not undertaken due to financial challenges but SASOL has made a commitment to provide assistance
Implemented Corporate EE Plan	Percentage implementation of EE Plan	75%	50%	The implementation of the plan is satisfactory
Approved Performance Management System (PMS) implemented	Implementation of PMS to other staffing levels below s57 managers (<i>PMS Policy Framework already approved</i>)	40%	0%	The system is yet to be implemented due to lack of human capital capacity
Occupational Health and Safety Act (OHSA) compliant	Percentage compliance in terms of key provisions	100%	100%	The municipality is complying with occupational health and safety legislation
OHSA awareness workshops	No. of OHSA workshops held	2	2	2 Workshops were held during the financial year.
Approved Implemented Employee Assistance Program (EAP) policy	EAP policy approved by end of September 2009 (<i>Draft policy developed</i>)	100%	75%	Draft policy not approved due to employee relations climate
Disciplinary cases completed as per timeframes in conditions of service	Percentage of cases completed within 90 days	100%	90%	Disciplinary cases are completed as per the disciplinary procedure
Approved bereavement/dress code/abscondment policies	Approved by council by March 2010 (<i>Draft policies developed requiring internal consultations</i>)	100%	75%	Policy still a draft and its finalisation was impeded by the ER climate which was not conducive
General Indicators				
Total capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	50%		Expenditure dependent on cash flow ⁸
Budgeted operating revenue collected	Percentage of budgeted revenue collected	95%		Revenue budget already exceeded ⁹
Total operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	95%		The operating budget is already overspent ¹⁰
Resolved Auditor-General formal queries	Percentage queries responded to within 7 working days	100%	100%	The AG queries were responded to within 7 working days
Improved 2008/09 annual audit report from Auditor-General	Percentage reduction of material issues which resulted in a disclaimer opinion	50%	50%	All management responses to audit queries were aimed at resolving issues

⁸ Audited actual to be included in final version of Annual Report

⁹ Audited actual to be included in final version of Annual Report

¹⁰ Audited actual to be included in final version of Annual Report

ECONOMIC DEVELOPMENT AND PLANNING

Overview

The main activities of the department Economic Development and Planning relate to:

- Local Economic Development
- Urban and Regional Planning
- Housing and Property Administration

Description of activity

The strategic objectives of the department are to:

- Manage and control development in such a manner that there is sufficient provision made for industrial, commercial, agricultural and domestic uses; and
- Enhance, promote, maintain and coordinate economic activities in the municipal area to the benefit of all the inhabitants and communities.

Key issues for 2009/10 were:

- Promotion of broad-based black economic empowerment
- Compilation of the LED strategy
- Development of small scale farming
- Spatial Development Framework review
- Development of the Land use management scheme for Metsimaholo
- Planning of a further 5500 erven

Key Performance Areas of the Directorate are:

- Spatial development
- Building control
- Land-use management
- Local economic development
- Housing construction
- Relocation of informal settlements
- Updating of erf database
- Purchase of land
- Disposal assets (Land and property)

DRAFT

2009/10 PERFORMANCE INFORMATION

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Vote: Housing and Planning				
RDP houses constructed	No. of housing units constructed (Zamdela -800 units and Metsimaholo Extension-300 units)	1 100	785	The allocation done in 2008/9 of 2600 (2575 was completed = 25 outstanding in Metsimaholo. In 2009/10 the allocation was 1800 and scaled down to 900. (685 completed in Zamdela)
Hostels redeveloped into Community Residential Units (CRUs)	Redevelopment of Hostels 2 and 4 into 570 CRUs	100%	0%	Project was placed on hold by province. In February 2010 it was agreed by Province and the Municipality that the project must go on.
Assisted subsidy applicants in line with allocations	Percentage of subsidy applicants assisted	100%	100%	4400 applications for potential beneficiaries processed and submitted to Province
Application for housing accreditation	Finalise plan for accreditation to Province by end of March 2010 (pending review of accreditation policy decision by Province)	100%	0%	Moratorium on accreditation still in place
Completed land audit reconciliation process	Completed reconciliation report on outcomes of land audits conducted by Metsimaholo and Dept. of Land Affairs	100%	95%	Data captured/audited to be recorded in registers. PriceWater HouseCoopers assisting CFO to this effect till July 2010
Updated Spatial Development framework	Annually updated and finalised by 30 June 2010	100%	100%	Completed
Planning and surveying of land purchased for urban expansion	Mooirdraai Township established and registered (Application already submitted to Province)	100%	90%	Approval granted for section 10 application
	Percentage completion of Mooiplaats planning and surveying (1 500 sites already surveyed and planning for the balance of 1 000 commenced)	100%	90%	Approval granted for section 10 application. Waiting for formal approval from townships board
Approved building plans	Percentage plans approved within 30 days of receipt	100%	66%	532 applications received and 350 approved within 30 days; Incomplete applications returned
Rezoning, sub-divisions and consolidation applications processed	Applications processed by municipality within 30 days	100%	80%	Township establishment applications still to be resolved by Council

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Building inspections conducted	Percentage of approved plans inspected as per prescribed standards (<i>Insufficient inspectors and vehicles</i>)	90%	80%	595 inspections were conducted; Personnel and vehicle shortages
	Percentage of complaints of violations responded to within 48 hours	100%	75%	Personnel and vehicle shortages impacted negatively on capacity
Updated land use management scheme	Percentage completed by end of June 2009 according to new technical layout requirements (<i>appointed service provider to finalise GIS information</i>)	100%	90%	Comments from Province to be included in the final draft
Land purchased for urban expansion	Funding secured and land purchased (Vaaldam)-Refengkotso by 30 June 2009 (<i>subject to funding from Dept. of Agriculture and Local Government</i>)	100%	25%	Funding of R6 Million secured from Prov. Dept. of Human Settlements on 6 May 2010. Province requested 3 quotations from valuers. Offers and transfers to follow thereafter
Stands/sites allocated	Number of approved stands allocated (<i>only on completion of Mooiplaats</i>)	1260	1600	Subject to accessibility to water on temporary stands (Farm Mooiplaats expansion of Refenggotso to the west) Township registers to be opened by January 2011
Disposal of Immovable properties/assets	Number of immovable properties sold (<i>total of 4 639 properties</i>)	720	152	Unsolicited bid disposals = 140 (Target of 720 unrealistic)
	Percentage of sold immovable properties registered within 3 months	100%	100%	Unsolicited bid disposals = 152 (Target of 720 unrealistic)
Updated erf database	Percentage of stands captured on erf database	100%	100%	Instructions to attorneys and Deeds Registry Offices not under direct control of municipality. Also subject to payment of transfer fees by purchasers.

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Vote: Local Economic Development				
Finalised Local Economic Development (LED) Strategy	LED strategy completed and approved by end of December 2009 <i>(Appointment of new service provider currently in process to finalise draft strategy)</i>	100%	70%	A service provider has been appointed to finalise the strategy. The first draft is available for updates and inputs.
Business information seminars	Number of business information seminars held	4	2	(2) Two tourism related workshops where 20 businesses were empowered were held. (2) Two inactive business breakfasts were held with local business being involved (2) Two SLP updates presentations were held for the Management and MAYCO, one by Anglo Coal the other by Sasol Mining. A (2) two day business plan workshop was held by Old Mutual targeting women in August (1) An "On the Money" Old Mutual workshop to help the community with budgeting skills was held
Municipal-wide monitoring of jobs created	Develop appropriate reporting framework by end of November 2009	100%	0%	Meeting have been set with Anglo Coal and Sasol Mining. Letters requesting Directorates to give feedback on employment.
	Quarterly reports submitted to management and council on the number of jobs created through municipality's LED projects	2	0	No quarterly reports submitted
Implemented brick and paving manufacturing plant <i>(part of SLP of Anglo Coal and Sasol Mining)</i>	Finalised business plan & feasibility study by end of Dec 2009	100%	50%	Feasibility study being finalised which included a visit to different brick manufacturing plants.
	Percentage physical establishment of plant <i>(Contractor appointed)</i>	20%	0%	
Implemented poultry and piggery farm project	Finalised business plan & feasibility study by end of Dec 2009	100%	0%	A feasibility study is awaited from the Dept. of Agriculture. Feasibility study is in progress.
	Percentage physical establishment of project <i>(Contractor appointed)</i>	20%	0%	
Implemented recycling plant project <i>(Funded by Anglo Coal)</i>	Finalised business plan & feasibility study by end of Dec 2009	100%	80%	The feasibility study for the Recycling plant is to be finalised.
	Percentage physical establishment of plant <i>(Contractor appointed)</i>	20%	0%	

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Implemented SMME Incubator	Finalised business plan and feasibility study by end Dec 2009	100%	0%	Anglo Coal requested to re-prioritise its projects, therefore nothing was concluded regarding the Incubator project.
	Percentage physical establishment of incubator (<i>Contractor appointed</i>)	20%	0%	
Identified neighbourhood initiatives (business and investment opportunities)	Report on neighbourhood initiatives (<i>action plan on role and participation of municipality</i>) by end of March 2010	100%	0%	
Facilitated business linkages (support to SMME's)	Number of linkages facilitated	100	1	2 Business Breakfast was held with local businesses to create and enhance linkages
General Indicators				
Total capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	50%	¹¹	Spending is negatively affected by adverse cash flow position
Total operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	95%	¹²	Operating expenditure is on target
Budgeted operating revenue collected	Percentage of budgeted revenue collected	95%	¹³	Revenue budget below target
Resolved Auditor-General formal queries	Percentage queries responded to within 7 working days	100%	100%	AG queries were responded to with 7 working days
Improved 2008/09 annual audit report from Auditor-General	Percentage reduction of material issues which resulted in a disclaimer opinion	50%	40%	All management responses to audit queries were aimed at resolving issues

¹¹ Audited actual to be included in final version of Annual Report

¹² Audited actual to be included in final version of Annual Report

¹³ Audited actual to be included in final version of Annual Report

SOCIAL SERVICES

Overview

The main activities of the Directorate relate to:

- Parks and Recreation
 - Community and sports facilities
 - Parks and recreational facilities
 - Cemeteries
 - Cultural activities and facilities
 - Providing a clean environment
- Public Safety
 - Traffic services
 - Fire protection
 - Disaster management.
- Waste management (cleansing services), which includes collection, disposal and recycling of household, commercial and industrial refuse and waste, management of landfill and disposal sites and street cleaning.

Description of the activity

The strategic objectives of the **Parks and Recreation** division are to –

- Ensure sufficient and accessible burial sites and facilities according to the current and future needs;
- Ensure that all current cemeteries are well managed, maintained and secured and provided with public facilities;
- Create a climate whereby diverse cultures can be accommodated and tolerated
- Ensure that all communities have access to libraries and information centres that are well equipped and maintained and
- Implement a greening plan for the area that will enhance the beauty of the natural environment
- Enhancing and maintaining of sports facilities in communities

The strategic objectives of the **Public Safety** division are to –

- Improve response time to all call-outs
- Provide full service in total municipal area
- Manage and coordinate disaster management with district municipality, local industries and communities
- Improve road safety and reduce accidents

The strategic objectives of the **Waste Management** (Cleansing Services) division include:

- Develop, implement and enforce a comprehensive set of by-laws to regulate the service;
- Develop, implement and maintain an integrated waste management plan; and
- Plan closure and rehabilitation of landfill sites.

The key issues for 2009/10 were:

Parks and Recreation

- Upgrading of the Community Halls.
- Upgrading of Zamdela/Sasolburg swimming pools;
- Identification of new accessible burial sites and installation of fence and water taps at cemeteries, burial sites and crematorium; and
- Availability of facilities and maintenance thereof.

Public Safety

- Improve conversion of fines into actual revenue;
- Improve visibility and extend services;

Waste management (Cleansing services)

- Compilation of Integrated Waste Management Plan;
- Identification of regional landfill site;
- Awareness campaigns on illegal dumping and pollution; and

Key performance areas of the Directorate include:

Parks and Recreation

- Sufficient and accessible burial sites and facilities
- Promoting cultural diversity and tolerance
- Sufficient and accessible community facilities

Public Safety

- Efficient and timely response to emergencies
- To provide a safe and secure environment for residents
- Disaster management

Waste management (Cleansing services)

- To provide reliable and affordable door-to-door waste removal services to all households
- To provide reliable affordable waste removal service to all businesses and industries
- To provide a clean and healthy environment

2009/10 PERFORMANCE INFORMATION

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Vote: Community Services				
Upgraded cemeteries	No. of cemeteries upgraded (Deneysville)	1	0	Refengkgotso tender advertised & consultant appointed; contractor to be appointed; work expected to be completed by Sept 2010
Maintained community facilities	Percentage facilities maintained as per approved budget	100%	85%	3 community halls & 5 libraries maintained as per weekly schedule
Library holiday programmes and information events held	No. of programmes and events held	15	88	Held during June/July and Dec/Jan school holidays
Theatre and culture development programmes presented	No. of programmes presented	25	60	Various shows & school programmes
Vote: Health and Refuse removal				
HIV programmes and educational and awareness campaigns conducted	No. of programmes and campaigns conducted	6	6	2 held in Sasolburg and 1 in Deneysville. Programme held Daily in Zamdela
Combating of illegal dumping	Number of awareness programmes	12	18	Assisted by business and communities from various wards
Refuse points serviced	No. of refuse points serviced per day (<i>target includes new sites in Mooiplaats</i>)	5 000	4 500	Vaalpark & Sasolburg new complexes are still being verified (to determine exact no. of points serviced)
Improved billing of consumer for refuse removal services	Percentage notification of finance department of new service points within 5 days	100%	100%	All new service point notified
Reviewed integrated waste management plan	Percentage reviewed by end of September 2009 (<i>Final draft is ready for Council adoption</i>)	100%	100%	Plan submitted to Council for approval. Referred back and will be re-submitted after workshop

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Vote: Sport and Recreation				
Completed multi-purpose sports centre in Zamdela	Percentage of multi-purpose centre completed (<i>Phase 1 will include fencing of facility and development of sports fields</i>)	50%	20%	Tender advertised; site inspection held; tender close 14 May 2010 & contractor expected to be appointed by end of June 2010 Commencement 1 st September 2010
Established high performance sports centre	Completed HP Sports Centre at Sasolburg showgrounds	100%	100%	Construction in progress; Expected completion by Sept 2010. Completed
Upgraded swimming pools	Percentage upgrading completed (<i>Zamdela</i>)	100%	0%	Budgeted funds not sufficient to undertake work; busy negotiating with FDDM to meet shortfall of approx. R240k Awaiting MIG Funding
Developed park in Zamdela (ward 11)	Park completed by end of March 2010	100%	10%	Only landscaping plans compiled and costed; Not sufficient funds to do actual work; External funding opportunities being explored
Upgraded and maintained day visitors areas	Percentage upgrading completed	100%	75%	Deneysville (entrance gate completed-toilets outstanding)
Abrahamsrust facility upgraded	Percentage completed upgrading	100%	100%	New border fence was erected in Dec. 2009
Maintained sport and recreation facilities	Percentage facilities maintained as per approved budget	100%	85%	2 stadiums, 2 day-visitor areas, 1 resort & parks maintained as per weekly schedule
Vote: Public Safety				
Established traffic & fire sub-stations	Sub-station established in Deneysville/Oranjeville	1	0	House secured; Renovations still need to be completed
Improved revenue collected	Amount of traffic fines collected per month	R2m	R3,6m ¹⁴	Average of R650 000 per month
Roadside management transgressions	Percentage of transgressions handled	100%	100%	All transgressions handled
By-law transgressions	Finalised enforcement plan by end of November 2009 (<i>subject to establishment of separate unit & finalisations of by-laws</i>)	100%	0%	Enforcement plan not finalised; Illegal dumping however being addressed-40 fines already issued. Awaiting Appointment of Supervisors
Traffic calming measures	No. of speed humps erected	6	0	No funding available. Provision made 2010\2011
Customer complaints handled	Percentage of complaints relating to traffic signs and road markings handled within 2 days	100%	80%	Lack of funds to purchase additional signs. Provision made 2010\2011
Tourism and information signs erected	Percentage completed (dependent on finalisation of municipal coat of arms)	100%	100%	20 signs erected in various parts of the municipality

¹⁴ Audited actual to be included in final version of Annual Report

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Total capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	50%	¹⁵	Spending is negatively affected by adverse cash flow position
Budgeted operating revenue collected	Percentage of budgeted revenue collected	95%	¹⁶	Revenue budget below target
Total operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	95%	¹⁷	Operating expenditure is on target
Resolved Auditor-General formal queries	Percentage queries responded to within 7 working days	100%	100%	AG queries were responded to with 7 working days
Improved 2008/09 annual audit report from Auditor-General	Percentage reduction of material issues which resulted in a disclaimer opinion	50%	40%	All management responses to audit queries were aimed at resolving issues

¹⁵ Audited actual to be included in final version of Annual Report

¹⁶ Audited actual to be included in final version of Annual Report

¹⁷ Audited actual to be included in final version of Annual Report

TECHNICAL AND INFRASTRUCTURAL SERVICES

Overview

This Directorate includes the following functions:

- Waste water management
- Water provision
- Electricity
- Roads and storm water
- Building maintenance

Description of the activities

The strategic objectives of the directorate are to –

Waste water management

- Provide waterborne sanitation services in an accountable and sustainable manner;
- Provide waterborne sewerage systems completed with toilet structures to each and every household; and
- Effectively and efficiently convey, dispose and purify wastewater.

Roads and storm water

- Provide roads in an effective, efficient and sustainable manner;
- Ensure the general maintenance and rehabilitation of existing infrastructure; and
- Improve customer care by effectively dealing with service complaints

Water provision

- Provide water in an accountable and sustainable manner;
- Provide potable and running water to each and every household in the municipal area;
- Establish and maintain of assets and equipment; and
- Manage and reduce technical water losses.

Electricity

- Provide all consumers with an electrical connection at an affordable price;
- Cost effective, efficient, affordable and reliable electricity services;
- Distribution of electricity under licence agreement with the NER;
- Establish and maintain of assets and equipment; and
- Manage and reduce technical electricity losses.

Key Performance Areas

Waste water management

New sewer networks and toilets

Roads and storm water

- Construction of new roads and storm water systems
- Upgrading of storm water systems

Water provision

- Provision of free basic water
- Reduction in unaccounted for water
- Provision of new water network and connections

Electricity

- Provision of free basic electricity
- Electrification of residential stands
- Network strengthening and upgrading

The key issues for 2009/10 were:

Waste water management

- Progressive reduction in sanitation backlogs;
- Maintaining the complete network to ensure that it remains operational; and
- Improved customer care related to sewerage.

Roads and storm water

- Progressive reduction in backlogs;
- Maintaining the complete network to ensure that it remains operational; and
- Improved customer care.

Water provision

- Expansion of water services in terms of minimum levels and standards;
- Addressing the service backlogs whilst keeping the complete network operational; and
- Implementation of strategies to reduce water distribution losses.

Electricity

- Expansion of electricity services in terms of minimum levels and standards;
- Addressing the service backlogs whilst keeping the complete network operational; and
- Implementation of strategies to reduce electricity distribution losses.

2009/10 PERFORMANCE INFORMATION

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Vote: Electricity				
Percentage Households (HHs) receiving Free Basic Electricity (FBE)	HH receiving FBE/Total no. of HHs	100%	100%	All metered HHs receive FBE in municipal supply areas
Reduced unaccounted for electricity	KwH billed/KwH purchased	6%	8%	Formula still to be finalised
Electrified residential stands	No. of stands electrified (<i>Gortin</i>)	1000	1004	Completed in Gortin in January 2010
Installed pre-paid meters	No. of pre-paid meters installed	700	694	Pre-paid meters installed on request
Audit of all existing electricity meters	Audit report on all existing meters completed by end of September 2009	100%	0%	Funding not available
Faulty electricity meters repaired	Faulty meters repaired: domestic (10 days) and industrial (60 days)	100%	100%	Ongoing
Maintenance and repairs complaints handled	Percentage of complaints handled within 24 hours (<i>excluding street lights</i>)	90%	100%	Ongoing
Compliance with prescribed safety standard norms for installation, repair and maintenance of services	Percentage compliance with prescribed safety standards and norms	90%	100%	System in place to monitor compliance
Vote: Water and sanitation				
Percentage HH receiving free basic water	HH receiving FBW/Total no. of HH	100%	100%	All metered HHs received FBW
Reduced unaccounted for water	Kl billed/Kl purchased (used)	16%	6%	See Finance Report
Installed new water connections	No. of new water connections installed (<i>Mooiplaats</i>)	2500	2500	New connections installed in Amelia by January 2010
Audit of all existing water meters	Audit report on all existing meters completed by end of September 2009	100%	0%	Funding not available
Faulty water meters repaired	Faulty meters repaired: domestic (10 days) and industrial (60 days)	100%	93%	Labour and vehicle shortages
Stands connected to new sewer network	No. of stands connected (<i>Gortin, Amelia & Metsimaholo X6</i>)	4597	1475	Connected in Gortin; Amelia & Metsi x6 no funding; Metsi x6 technical report submitted to CoGTA & DWAF
Removed sewer blockages	Percentage of sewer blockages removed within 24 hours	90%	85%	Labour and vehicle shortages

Performance indicator	Unit of measurement	09/10 target	Actual	Explanation of actual performance
Maintenance and repairs complaints handled	Percentage of complaints handled within 24 hours (excl. sewer blockages & faulty meters)	90%	80%	Labour and vehicle shortages
Vote: Roads and Storm water				
Upgrading and maintenance of storm water system	Percentage upgrading and maintenance as and when required	60%	55%	Volumes increased due to high rain fall
Maintenance of roads	Kilometres of asphalt roads	30	5km	Patching of potholes
Construction/upgrading of taxi ranks	Number of taxi ranks (<i>Metsimaholo & Refenkgotso</i>)	2	0	Business plans submitted to CoGTA for funding on 9/2
Customer complaints handled	Percentage of complaints relating to roads handled with 2 days	80%	65%	Labour and vehicle shortages; Potholes only 2%
	Percentage of complaints relating to traffic signals handled with 2 days	100%	0%	Handled by public safety
General Indicators				
Local emerging contractors appointed through EPWP	Number of local emerging contractors appointed	4	6	3 on patching of roads; 1 on cemetery; 2 on Gortin sewer project
Jobs created through EPWP	Number of temporary jobs created	600	183	125 Gortin sewer; 28 Zamdela storm water; 30 patching of roads
Total capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	50%	¹⁸	Spending is negatively affected by adverse cash flow position
Budgeted operating revenue collected	Percentage of budgeted revenue collected	77%	¹⁹	Revenue budget below target
Total operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	95%	²⁰	Operating expenditure is on target
Improved billing of consumers for municipal services rendered	Water and electricity meters read as per approved meter reading schedule	95%	0%	Function still performed by finance
	Percentage notification of finance department of new meters installed within 5 days	100%	90%	Ongoing
Efficient fleet management system	Implement efficient and economical fleet management system (<i>improved cost and maintenance</i>)	100%	0%	Target shifted to next financial year due to funding and capacity constraints
Resolved Auditor-General formal queries	Percentage queries responded to within 7 working days	100%	100%	AG queries were responded to within 7 working days
Improved 2008/09 annual audit report from Auditor-General	Percentage reduction of material issues which resulted in a disclaimer opinion	50%	50%	All management responses to audit queries were aimed at resolving issues

¹⁸ Audited actual to be included in final version of Annual Report

¹⁹ Audited actual to be included in final version of Annual Report

²⁰ Audited actual to be included in final version of Annual Report

2010/11 Service Delivery Targets (as per approved SDBIP)

TECHNICAL AND INFRASTRUCTURAL SERVICES

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comment
					2010/11	Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Investment	Water provision	To ensure access to potable water by providing a network inclusive of house connections and water meters to all current and future un-serviced erven.	Bulk water supply provided to number of envisaged future erven to address backlogs	09/10: 2 500	100% of bulk supply completed	0%	25%	75%	100	Bulk supply will enable the following connections: 1 868 erven in Amelia 2 500 erven in Mooiplaats 2 500 erven in Moidraai
		To provide water reticulation by ensuring effective and efficient management of water resources, sufficient bulk supply of purified water with a holding capacity of no less than 48 hours are available at all times and to extend bulk supply to densely populated rural areas.	% completed reservoir to assist in supplying 9 850 households with water	09/10: 10%	100% completed by June 2011	10%	50%	75%	100%	Designs completed; Foundations completed
			Provision of network connections to all envisaged future erven	09/10: 2 500	100% completed business plan for Amelia (18 68 erven)	50%	75%	100%		Business plan submitted to CoGTA/MIG
				07/08: 3 200 08/09: 2 204 09/10: 0	3 800 connections to RDP houses in Zamdela and 600 in Metsimaholo	0	100	100	200	Only 400 connections funded by FDDM
				09/10: 0	Connections to 133 “un-serviced” erven (Vaalpark)	0	13	39	81	To be funded from external loan
			% of preserved water and water usage	09/10: 12%	Reduced water losses from 12% to 10%	11.5%	11%	10.5%	10%	Formula/basis to calculate losses to be finalised by end of July 2010
				09/10: 0%	100% completed water meter audit pilot project	0%	25%	50%	100%	To be funded by external loan
				09/10: 93%	95% of water leaks repaired within 48 hours	93%	94%	95%	95%	
				new	4 zonal meters installed	0	0	2	2	
				new	100% completed water maintenance plan	0%	10%	50%	100%	
new	90% compliance with “blue drop” water quality accreditation system for Rand Water supply and purification plant in Refengkgotso/ Deneysville	90%	90%	90%	90%	Already compliant; Accreditation to be formalised-Rand Water & purification plants in Deneysville/Refengkgotso/Oranjeville				
	07/08: 80% 08/09: 100% 09/10: 82%	95% faulty meters repaired: domestic (10 days) & industrial (60 days)	85%	90%	95%	95%				

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comment
					2010/11	Q1	Q2	Q3	Q4	
		To enhance the provision of water supply and eliminate water supply interruptions by constructing a ring feed water system to the noxious industrial area of Sasolburg and other essential residential areas.	Number of kms of ring feed line constructed	new	2,5km of ring feed line constructed	0%	10%	25%	95%	Not funded
	Sanitation provision	To provide water-borne sanitation system to ensure access to decent sanitation services by all households in formalised and informal areas	Number of stands provided with sewer network in identified backlog areas	09/10: 0	368 stands in Metsimaholo (network/bulk supply)	0%	10%	50%	100%	Business plans completed
Number of new sewer connections provided			09/10: 1 475	133 “un-serviced stands” 925 in Gortin	10%	25%	50%	100%		
			new	100% completed sanitation maintenance plan	10%	50%	75%	100%	Operation and maintenance of existing services	
			new	100% approved sanitation master plan	10%	20%	50%	100%	Development of future services	
			new	75% completed extension of water purification plant in Refengkgotso	10%	20%	45%	75%		
% blockages attended to within 24 hours			07/08: 100% 08/09: 100% 09/10: 100%	100% of blockages attended to within 24 hours	100%	100%	100%	100%		
% compliance with green-drop quality accreditation system			new	90% compliance with green-drop quality accreditation system	60%	70%	80%	90%		
		Km of main gravitational outfall sewer replaced	new	2km of main gravitational outfall sewer replaced	0km	0.2km	0.5km	1.0km		
Roads and storm water	To ensure sufficient roads and storm water networks to all communities in Metsimaholo by improving accessibility of roads and improvement in road safety and storm water drainages	% roads maintenance plan and roads master plan developed and approved	new	100% roads maintenance plan developed and approved	10%	20%	50%	100%	Operation and maintenance of existing services	
			new	100% roads master plan developed and approved	10%	25%	50%	100%	Development of future services	
		Number of kms of roads and storm water upgraded and maintained in identified areas	new	5kms of roads & storm water in Gortin	0km	0.5km	0.7km	3.8km		
			new	5kms of roads upgraded in Deneysville	0km	0.5km	0.7km	3.8km		
			new	2kms of roads upgraded in Oranjeville	0km	0.2km	1.3km	0.5km		
			new	2kms sealed in Vaalpark	0km	0.2km	0.2km	1.6km		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comment
					2010/11	Q1	Q2	Q3	Q4	
				new	25kms of critical roads maintained in priority areas	0km	2.5km	10.0km	12.5km	To be funded by external loan
			% of pavement management system developed and approved	new	100% of pavement management system developed and approved	10%	25%	50%	100%	
			% of storm water master plan developed and approved	new	100% of master plan developed and approved	10%	25%	50%	100%	
			Kms of storm water networks erected in identified areas	09/10: 0	3kms in Gortin 1km in Zamdela 1km in Amelia, Deneysville, small holdings and farms	0	0.5km	1.2km	1.3km	
			% complaints relating to roads & storm water handled within 2 days	09/10: 85%	85% of complaints handled within 2 days	85%	85%	85%	85%	
			Number of taxi ranks constructed/upgraded	08/09: 0 09/10: 0	3 taxi ranks in Metsimaholo, Refenggotso and Vaalpark	0	0	1	2	
			Kms of pedestrian and bicycle lane networks erected in targeted areas	new	2km pedestrian sidewalks and bicycle lanes erected	0.5km	0.5km	0.5km	0.5km	Funded by FDDM
			Number of local emerging contractors appointed through EPWP and MIG projects	07/08: 2 08/09: 9 09/10: 6	6 local emerging contractors appointed	0	1	2	3	On EPWP and MIG projects
			Number of temporary jobs created through EPWP and MIG projects	07/08: 250 08/09: 350 09/10: 183	600 temporary jobs created	100	150	150	200	On EPWP and MIG projects
			Public transport	To promote an efficient, competitive and responsive economic infrastructure network through the implementation of an integrated public transport system in the Metsimaholo area	% Integrated Transportation Plan (ITP) developed	new	25% ITP developed and approved	0%	10%	15%
Electricity provision	To ensure access to electricity for all communities	Number of new electricity connections erected in the identified areas	09/10: 1 004	456 new connections (368 Metsimaholo Extension and 88 infills in Zamdela)	0	114	114	228		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comment
					2010/11	Q1	Q2	Q3	Q4	
		by:	% of electrified household's receiving free basic electricity	09/10: 90%	100% of households receiving free basic electricity	90%	100%	100%	100%	DTIS to finalise agreement for HHs in Eskom supplied areas by Dec 2010
		<ul style="list-style-type: none"> Providing, maintaining and upgrading infrastructure and networks Increasing electricity distribution and accessibility Improving the management of distribution networks 	Number of pre-paid meters installed	09/10: 694	800 pre-paid meters installed on request	200	200	200	200	Installation of pre-paid meters is demand-driven
			Reduced number of outages reported within the municipality (to be quantified)	To be determined	Outages minimised by 25%	10%	15%	20%	25%	Current baseline to be quantified/calculated by end of July 2010
			Reduced average response time to reported outages from three days to 2 hours	To be determined	Response rate reduced to average of 2 hours	8hrs	6hrs	4hrs	2hrs	
			% complaints handled within 24 hours (excluding street lights & outages)	07/08: 100% 08/09: 100% 09/10: 80%	80% of complaints handled within 24 hours	80%	80%	80%	80%	
			% of electricity master plan developed and approved	new	100% of master plan developed and approved	10%	25%	50%	100%	
			% of electricity maintenance plan developed and approved	new	100% of maintenance plan developed and approved	10%	25%	75%	100%	
			% completed investigation into security measures for transformers and mini-substations	new	100% completed investigation	25%	50%	75%	100	
			Number of electricity transformers repaired / replaced	new	4 transformers replaced/ repaired	1	1	1	1	
			% replaced and audited conventional meters	new	100% of industrial meters repaired/replaced	0%	20%	60%	100%	
				new	200 additional meters audited per month	600	600	600	600	
			Introduced differentiated electricity tariffs	new	100% completed investigation on feasibility of introducing differentiated electricity tariffs (DTIS)	20%	80%	100%		
			Number of new high mast lights provided in identified priority areas	09/10: 2	15 high mast lights provided	3	4	4	4	
			% of street and high mast lights maintained	09/10: 50%	100% of street and high mast lights maintained	60%	80%	100%	100%	Q1 – fill critical posts and procure required vehicles

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comment
					2010/11	Q1	Q2	Q3	Q4	
			% of substation and bulk supply line completed (Leitrim, Amelia & Moodraai)	09/10: 0%	30% of substation and bulk supply line completed	10%	15%	20%	30%	
			Quantified electricity losses	new	100% meter audit pilot project completed	10%	25%	50%	100%	Report to Mayco on contributing factors & measures by end July 2010
			% reduction in electricity distribution losses	new	Submit report to Council on measures to deal with unaccounted for electricity and water	100%				Joint report by DTIS and CFO which will include analysis of contributing factors, basis for calculating losses, measures to be taken to combat losses, etc.
				07/08: 6.4% 08/09: 6% 09/10: 10%	Reduced losses from 10% to 9%	9.8%	9.6%	9.4%	9.0%	Unaccounted For Electricity – encourage HH conversion to prepaid meters/ reduction in illegal connections/theft of scratch cards

DRAFT

ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Investment	Housing	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	% completed feasibility report on the establishment of social housing	09/10: 20%	100% of feasibility study completed by end of March 2011	50%	75%	100%		Draft report already prepared
			% of Housing Sector Plan updated	09/10: 0%	100% of Housing Sector Plan updated	10%	25%	50%	100%	Funded by Province (Review its housing chapters)
			% formalised township establishment (Mooibraai and Mooiplaats) including infill planning in Zamdela	09/10: 90%	100% formalised township by (2 500 erven in Mooiplaats)	90%	95%	100%		Registration of township outstanding
				09/10: 90%	100% formalised township by (2 500 erven in Mooibraai)	90%	94%	97%	100%	Registration of township outstanding
			Number of RDP houses constructed	08/09: 1700 09/10: 3 100	1 000 RDP houses completed in Amelia	0	125	250	625	Project managed by Province
			Number of new Community Residential Units (CRUs) constructed	09/10: 0%	Hostel 4 (420 units – Phase 2) completed Only Phase 1: 200 units to be completed	0	0	0	200	Phase 1 entails rolling out of services to vacant land and construction of 200 units; Phase 2 includes the demolition of existing hostel and construction of 220 units
			% of subsidy applicants assisted	08/09: 100% 09/10: 100%	100% of subsidy applicants assisted	100%	100%	100%	100%	This includes the allocation for 1 000 units in Amelia
	Number of properties sold through unsolicited bids	09/10: 140	120 properties sold	10	20	40	50			
	Land availability	To ensure more effective land utilisation to facilitate integrated human settlements in line with approved Spatial Development framework	Land secured as per Spatial Development Framework	09/10: 25%	Funding secured and land purchased (Vaaldam & Refengkotso) – transfers finalised	30%	50%	70%	100%	Province committed R6m; Valuers to be appointed and valuation expected to be completed by end of Q1; Purchasing and transfers to follow after valuations
			% rezoning, sub-divisions and consolidation applications processed by municipality within 30 days	07/08: 90% 08/09: 60% 09/10: 80%	90% of applications processed within 30 days	80%	85%	87%	90%	
Urban and regional planning	To renew the ageing Central Business District (CBD)	% Urban Revitalization Strategy completed	09/10: 0%	100% strategy completed	20%	50%	100%		Q1: Appoint service provider Q2: First draft Q3: Submit to Council	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
		To identify development nodes and corridors in order to guide development and investment	% of Spatial Development Framework (SDF) reviewed/updated	07/08: 100% 08/09: 100% 09/10: 100%	100% of SDF reviewed/updated	10%	25%	70%	100%	Q1: appoint service provider Q2: stakeholder meetings Q3: Finalise draft SDF Q4: Submit to Province
			% of Integrated Land Use Management Scheme finalised	07/08: 80% 08/09: 90% 09/10: 100%	100% finalised by June 2011	10%	25%	70%	100%	
		Effective management of buildings section	% of building plans approved within 30 days of receipt of completed applications	07/08: 100% 08/09: 100% 09/10: 70%	95% of completed building plans approved within 30 days of receipt	80%	85%	90%	95%	
			% of approved plans inspected as per pre-scribed standards	07/08: 70% 08/09: 80% 09/10: 80%	95% of approved plans inspected	80%	85%	90%	95%	
			% complaints of violations responded to within 48 hours	07/08: 100% 08/09: 100% 09/10: 75%	90% of complaints handled within 48 hours	75%	80%	85%	90%	
Local Economic Development	LED and poverty alleviation	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	% of LED Strategy with implementable plans approved	07/08: 50% 08/09: 60% 09/10: 80%	100% approved LED Strategy by August 2010	100%				Draft LED strategy completed; Implementation plan to be finalised
			% of Commonage Policy approved to stimulate agricultural activities	09/10: 0%	100% approved Commonage Policy	20%	45%	75%	100%	Q1: Draft policy prepared Q2: Consultative meetings Q3: Submit for approval
			% of SMME Development plan finalised	09/10: 0%	100% approved SMME Development plan	10%	25%	75%	100%	Q1: Advertise tender Q2: Appoint service provider Q3: Prepare draft plan Q4: Submit plan for approval
			Number of self sufficient and sustainable SMME appointed	09/10: 6	8 SMMEs appointed (municipal-wide)	2	2	2	2	This is municipal-wide and includes DTIS targets
		To continue to effectively contribute a higher proportion of economic growth rate within District	Number of jobs created	09/10: 255	2 000 jobs to be created (municipal-wide)	100	500	600	800	This is municipal-wide and includes DTIS targets
			Number of cooperatives established and supported	09/10: 0	4 cooperatives established and supported	0	1	1	2	
			% completed MOU with Public Works	09/10: 0%	MOU completed by July 2010	100%				MOU to facilitate implementation of EPWP projects
			Completed Social Labour	09/10: 20%	100% of Bricks and Paving	40%	60%	90%	100%	Site and 14 beneficiaries

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
			Projects		Project completed					already identified
				09/10: 0%	100% of vegetable farm project completed	10%	35%	65%	100%	
				09/10: 20%	100% of Poultry and Piggery Project completed	30%	50%	85%	100%	Feasibility study already completed
			% of Marketing and Tourism Plan compiled and approved	09/10: 0%	20% of Marketing and Tourism Plan developed	0%	0%	0%	20%	Q4: Advertise tender and award contract

DRAFT

SOCIAL SERVICES

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Investment	Refuse removal	To ensure effective and efficient waste management services and systems by reviewing and extending the refuse removal programme to all areas	% developed and implemented Integrated Waste Management Plan (IWMP)	07/08: 75% 08/09: 95% 09/10: 90%	100% developed IWMP approved	100%				Draft already submitted to Council for approval; To be re-submitted after workshop with Councillors
			Number of refuse removal trips to the dump site per week within the municipal areas	09/10: 150 trips p/week (2 trucks @ 3 trips p/day and 4 trucks @ 6 trips p/day)	Additional 30 trips per week (2 trucks @ 3 trips per day for 5 days)	150	150	165	180	Procurement of 2 additional compactor trucks (Amelia, Gortin, Mooiplaats & Mooidraai)
			Number of additional refuse removal points in Gortin	09/10: 0	2 500 additional points incorporated in Gortin	0	0	1 250	1 250	
			Increased number of refuse service points in Metsimaholo municipal area	09/10: 34 120	Increase number of points from 34 120 to 36 620	34120	34120	35370	36620	
			Percentage notification of finance department of new service points within 5 days	09/10: 0%	100% notification to finance department within 5 days	100%	100%	100%	100%	
		To ensure all public transport facilities are effectively and efficiently managed and maintained	% cleaning and management of public toilets on a daily basis	09/10: 80%	90% cleaning and management of public toilets on a daily basis (Sasolburg and Vaalpark)	80%	85%	90%	90%	
		To ensure sufficient and well-managed landfill sites that is compliant with all legislative requirements	% finalised investigation into the establishment of new landfill sites	09/10: 10%	100% finalised investigation	20%	50%	75%	100%	Tender was already advertised
			% compliance with audit report recommendations	09/10: 20%	100% compliance with audit recommendations	50%	75%	100%		Feasibility study funded by Sasol addressed issues
			% effective management of existing landfill sites	09/10: 20%	50% effective management of landfill sites	20%	30%	40%	50%	
		To promote a clean and healthy environment by conducting intensive awareness and cleaning	Number of awareness programmes on illegal dumping conducted	07/08: 3 08/09: 38 09/10: 14	18 programmes conducted (one per ward)	4	4	5	5	
			Implemented clean ward	09/10: 50%	All logistics and criteria	60%	75%	100%		Report was already

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
		campaigns to discourage illegal dumping	competition and gardening projects		finalised by Sept 2010 100% finalisation of competition and projects by June 2011					submitted and funding secured from Sasol (R25k)
			Number of illegal dumping sites removed	09/10: 12	5 illegal dumping sites removed	1	1	3	0	
			% enforcement of by-law on illegal dumping	09/10: 20%	100% review of by-law	20%	40%	75%	100%	Draft By-Law was already prepared
Community Development and Social Cohesion	Sport and recreation and community facilities	To provide access to new and upgraded multi-purpose sport and recreation facilities for all wards.	Number of open spaces to be revitalised into soccer playgrounds	09/10: 0	5 soccer playgrounds completed	1	2	2		2 in O/ville & D/ville 3 in Zamdela, Gortin & Amelia
			Number of developed community parks	09/10: 0	5 community parks developed	2	1	1	1	Ward 2 Zamdela
			% completed multi-purpose centre (MPC)	08/09: 25% 09/10: 30%	100% completed MPC in Harry Gwala township	40%	60%	80%	100%	Contractor has already been appointed
			% established High Performance Centre (HPC)	09/10: 60%	100% established HPC in Sasolburg by Sept 2010	100%				
		To have all current community halls, recreational and sport facilities fully upgraded and maintained	Number of community halls upgraded	07/08: 3 08/09: 2 09/10: 0%	Zamdela Hall and Theatre stage curtains completed	0%	50%	100%		
			Number or upgraded sport facilities	09/10: 0%	Zamdela and Moses Kotane swimming pools upgraded	0%	50%	100%		
	Education	To ensure that all communities have access to well-equipped and managed library facilities to encourage greater interest in reading and literature in communities	Number of functional and well equipped libraries	09/10: 5	In all rural areas • Refengkgotso • Harry Gwala • Vaalpark					Libraries currently in Sasolburg, Zamdela, Refengkgotso, Deneysville and Oranjeville
			Number of "A re ithuteng" reading programmes conducted	07/08: 13 08/09: 51 09/10: 88	80 programmes conducted during school holidays	40	0	40	0	
	Special programmes	To embark on programmes focusing on vulnerable groups such as youth, women, elderly, disabled, and children	Convened local Youth Summit	09/10: 0%	Youth Summit convened by Sept 2010	100%				
% of implementation plan finalised on youth development programmes			09/10: 0%	100% of implementation plan finalised by Dec 2010	30%	100%				
% of action plan developed for implementation of			09/10: 20%	100% of action plan developed by Sept 2010	100%					

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
			Provincial Women's Summit resolutions							
			% of plan developed for support to the elderly and people with disabilities	09/10: 20%	100% of plan developed by Sept 2010	100%				
			% of a facility established for the mentally challenged persons	09/10: 20%	100% of facility established by Dec 2010	50%	100%			
	Safety and security	To facilitate the provision of adequate facilities and resources (police stations) in partnership with SAPS to improve police visibility and community safety.	% availability of municipal land and services to establish policing facilities/stations	09/10: 100%	100% availability of municipal land and services as and when requested by SAPS	100%	100%	100%	100%	
		To support the "fight against crime" campaign in partnership with SAPS and other key stakeholders	Level of participation and support for crime awareness/prevention campaigns and forums (sectoral policing forum)	09/10: 100%	100% participation and support for crime prevention initiatives such as "Arrive Alive", Safety & Security of Children, Business & Community Protection and installation of CCTV cameras in crime hot spots	100%	100%	100%	100%	
			Number of Community Safety Forums (CSFs) and Neighbourhood Watches (NHWs) established in partnership with SAPS and District	09/10: 0	2 CSFs and NHWs established	0	1	1	2	
			Number of routine road blocks at strategic points in partnership with SAPS	09/10: 30	30 road blocks per annum in identified priority areas	5	10	10	5	Frequency increases over festive season
			% finalisation of application for drivers' license testing centre	09/10: 80%	100% finalisation of application	90%	100%			Application already submitted
			Investigate the alternative usage and/or demolition of unused buildings for criminal activities	09/10: 0%	Submit report to Council by end of Sept 2010	100%				

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
			(LED/Building Control)							
			Number of scholar patrol and road safety training programmes conducted (SGB's)	09/10: 4	6 scholar patrols operational in identified "high-risk" areas	0	0	6	0	Programmes are normally conducted at the start of the school year
			Number of erected traffic signs	09/10: 49 new & 114 replaced	100 signs erected	20	20	30	30	
			Number of traffic calming erected	08/09: 8 09/10: 0	6 speed humps to be erected	1	2	2	1	
			Number of tourism information boards erected	08/09: 0 09/10: 25	10 information boards erected	2	2	3	3	
	Cemeteries	To ensure that all existing cemeteries are well-managed, maintained and upgraded to provide sufficient and accessible burial sites and facilities according to the current and future needs	% of cemeteries upgraded	09/10: 0%	100% extension of Sasolburg cemetery (fencing & EIA)	0%	50%	100%		
			Number of accessible and sufficient burial sites and facilities	09/10: 25%	Finalise completion of Refengkgotso cemetery by Sept 2010	100%				
			% of cemeteries maintained and cleaned	09/10: 50%	Formulation of cemetery management plan by Sept 2010	100%				
				09/10: 80%	90% of cemeteries maintained and cleaned as per schedule	80%	85%	87%	90%	
	Disaster management	To ensure increased awareness by supporting and co-resourcing awareness programmes to increase the preparedness of all communities	Number of trial disaster management exercises completed	09/10: 2	4 trial exercises completed	1	1	1	1	
			Number of disaster management awareness campaigns completed	09/10: 0	4 awareness campaigns completed	1	1	1	1	
		To enhance capacity development by encouraging recruitment and training of sufficient volunteers to implement the disaster management plan	Number of volunteers recruited and trained	09/10: 0	50 Volunteers recruited and trained	0	10	15	25	
Environmental		To develop sustainable infrastructure provision/	Finalise the review of the Environmental Master Plan	09/10: 0%	Adopted revised Environmental Master Plan	50%	100%			Draft plan already compiled

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
	management	development and use of natural resources that will ensure the protection of ecological integrity and protection of biodiversity	% implementation of the Environmental Master Plan (EMP)	09/10: 0%	25% implementation of EMP	0%	0%	10%	25%	
		To ensure compliance with NEMA and other applicable legislation in respect of every relevant development	% compliance with environment legislations and regulations.	09/10: 25%	50% compliance	25%	30%	40%	50%	
HIV/AIDS		To facilitate and support measures that will contribute to a significant reduction of HIV/AIDS infection levels in communities.	Re-launching and capacitation of Local Aids Council (LAC)	09/10: 50%	Re-launched by end of Sept 2010	100%				
			% action plan on HIV/AIDS developed	09/10: 80%	100% action plan developed and approved	100%				
			Number of HIV/AIDS awareness programmes conducted	07/08: 6 08/09: 2 09/10: 3	6 HIV/AIDS awareness programmes conducted	1	2	1	2	
			% increase of charitable organisations supported through proceeds of District HIV/AIDS Festival	09/10: 30%	By end of Dec 2010	60%	100%			
Arts and culture		To develop and promote arts and culture on performing arts, music, culture, art, language in schools and the community in partnership with government departments and NGOs/CBOs	Number of collaborative programmes with relevant stakeholders	09/10: 0	2 collaborative programmes	0	1	0	1	
			Developed action plan to involve the local artists in theatre programmes	09/10: 0%	100% of action plan developed and approved by Council	100%				
			Number theatre and cultural development programmes conducted	09/10: 60	60 programmes conducted	10	10	20	20	
			Launched municipal choir	09/10: 80%	Launched by July 2010	100%				Choir has already been established
			Hosting of arts and culture festival	09/10: 10%	Festival hosted by end of Sept 2010	100%				Draft report has already been prepared

ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments	
					2010/11	Q1	Q2	Q3	Q4		
Municipal Transformation and Institutional Development	Institutional capacity and development	To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	Recruitment of targeted and qualified individuals in line with the critical posts identified	09/10: 40%	98 posts (50% of 196) of critical vacancies filled	0%	50%	75%	100%		
			% of organisational structure reviewed and approved	08/09: 60% 09/10: 80%	100% of organisational structure approved	100%					
			% grading of the municipality and job evaluation completed	09/10: 0%	100% grading and job evaluation completed	10%	30%	70%	100%	Job evaluation is done at a provincial level	
			% of trained categories of staff members as per the annual Workplace Skills Plan (WSP)	09/10: 60%	80% of trained categories of staff as per WSP	65%	70%	75%	80%		
			% of comprehensive capacity building program for Councillors developed and approved by Council	new	100% of skills audit conducted for Councillors by end of Sept 2010	100%					
			% compliance with Employment Equity (EE) regulatory framework	09/10: 50%	75% compliance with EE provisions	55%	60%	65%	75%		
			To ensure a working environment that enables good staff morale, high performance, sound employment and customer relations and sustainable service delivery	Number of organisational development intervention strategies deployed	09/10: 0	2 OD interventions deployed	0	1	1	0	
	09/10: 10%	100% of service excellence awards finalised			50%	100%			Awards were launched in December 2009		
	% implementation of institutional PMS	09/10: 0%		Reviewed PM framework	100%						
		09/10: 0%		50% of PM framework implemented	0%	25%	40%	50%			
		09/10: 100%		Signed performance agreements for all s57 managers	100%						
		09/10: 0%		PMS cascaded to all divisional and assistant managers	0%	50%	75%	100%	PMS will be cascaded to divisional and assistant managers		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
				09/10: 0%	Signed delivery agreements for identified political office bearers	100%				Implementation will depend on directive from Premier's Office
			% functional customer care system	09/10: 60%	100% adoption of customer care policy and implementation plan	75%	100%			Draft policy has already been compiled
		To provide efficient and effective legal and administrative support services	Percentage agendas delivered at least 48 hours before all meetings	09/10: 90%	100% of agenda items received on time delivered within 48 hours of meetings	100%	100%	100%	100%	
			Effective management of all municipal data and information	07/08: 100% 09/10: 0%	100% of IDMS acquired and deployed	10%	30%	60%	100%	
			% resolutions logged and implementation tracked	08/09: 70% 09/10: 50%	100% of resolutions logged and implementation tracked	70%	80%	90%	100%	Linked to implementation of IDMS
			Sound and conducive labour relations environment	09/10: 70%	Conclusion of MoU with labour	75%	100%			Conclusion will depend on the nature of the ER climate
			Effective management of labour disputes	08/09: 80% 09/10: 90%	95% of disputes and grievances handled in terms of collective agreements	90%	91%	93%	95%	
				09/10: 90%	95% of LLF meetings convened as planned	90%	91%	93%	95%	Depend on the nature of the ER climate
			% audit of existing service contracts and improved contract management	09/10: 50%	100% audit of all existing contracts by 30 Sept 2010	75%	100%			
				09/10: 50%	Pro forma contract and SLA developed	75%	100%			
			Effective management of municipal fleet	09/10: 0%	Centralised fleet management policy and function finalised	10%	35%	70%	100%	
				09/10: 0%	50% procured and deployed fleet management system			20%	50%	
		To facilitate and support measures that will contribute to the reduction of HIV/AIDS infection levels among municipal	% of employee HIV/AIDS Policy developed	09/10: 0%	100% of policy developed and approved by Council by end of Sept 2010	100%				Draft has been prepared; Consultations will take place at LLF and thereafter submitted to Council for approval

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
		employees								

DRAFT

FINANCIAL SERVICES

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments	
					2010/11	Q1	Q2	Q3	Q4		
Financial Viability and Financial Management	Financial accountability and compliance	To implement an effective, efficient and economical system of supply chain management (SCM) system that is 100% compliant with MFMA and Treasury regulations	Reduced number of internal and external audit queries on supply chain management processes	09/10: 50%	60% reduction in audit queries from prior year	40%	20%				
			Annual review of the SCM policy	09/10: 0%	Annually by end of June (if necessary)	100%				SCM policy to include provisions relating to preferential procurement	
			Filling of critical vacancies in SCM unit	09/10: 0%	100% of critical vacancies filled	50%	100%				
			Development of SCM procurement plans before the beginning of the financial year for the approved projects	09/10: 0%	Annual procurement plans by end of June each year	100%				Annual procurement plan based on approved capital projects	
			Funding of Mayoral Bursary Fund (between 0.5% and 1.0% of all new contracts awarded above R500 000)	new	Incorporate into tender specifications and conditions for new contracts	100%	100%	100%	100%		
			Effective management of stores/inventory	new	Determine departmental stock item requirements by end of July 2010	100%					
				new	100% availability of departmental stock items	100%	100%	100%	100%		
			To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Monthly and quarterly reports compiled and submitted in terms of MFMA and DORA	07/08: 80% 08/09: 90% 09/10: 100%	100% of financial reports submitted on time	100%	100%	100%	100%	S71 monthly budget statements MFMA/NT returns DoRA returns
				2011/12 MTREF completed in terms of MFMA and GRAP requirements by end of May 2011	07/08: 90% 08/09: 100% 09/10: 100%	100% of 2011/12 MTREF completed by end of May 2011	10%	25%	75%	100%	Q1: Budget preparation time schedule Q2: Internal consultations Q3: Draft budget tabled Q4: Public participation and final budget approval
				GRAP Compliant Financial Statements produced year on year	08/09: 100% 09/10: 95%	100% AFS submitted by 31 August 2010	100%				AFS will be submitted to AG on time
	09/10: 70%	70% GRAP/IAS compliant AFS	70%					GRAP 17 on Fixed Assets not yet complied with			

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
			Elimination of legacy issues: <ul style="list-style-type: none"> Zamdela selling schemes Mayor's trust (MM's office) Trade and receivables Assets 	09/10: 0%	100% elimination of legacy issues from Auditor-General Report	50%	75%	75%	100%	Q1: Trade receivables Q2: Assets of disestablished councils/Zamdela selling scheme
			% GRAP compliant fixed asset register (FAR) compiled	09/10: 5%	75% GRAP compliant FAR compiled	15%	35%	50%	75%	PwC appointed to compile FAR
			% provision for impairments	09/10: 40%	50% provision for impairments on AFS	50%				09/10: provided for R40m
			% clearance of suspense account	08/09: R19m 09/10: R6m	100% of unidentified deposits cleared from suspense account	100%				Remaining R6m to be cleared from suspense account
			% of clean audit achieved	09/10: 40%	50% of clean audit achieved	50%				Compliant FAR still to be compiled
		% of creditor payments made within 30 days	09/10: 68%	100% of creditor payments made within 30 days	100%	100%	100%	100%	User departments to submit invoices to finance within 2 days	
	Financial liquidity and viability	To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	% completed VAT review	09/10: 60%	100% VAT review completed	80%	100%			
			% completed data cleansing project	09/10: 30%	100% of data cleansing project completed	50%	65%	80%	100%	Data cleansing project includes the following: <ul style="list-style-type: none"> Accounts data Tariff structure Linking properties to services IGG register Operational procedure
				09/10: 0%	50% of all returned customer accounts monitored and followed-up monthly	0%	10%	20%	50%	Linked to data cleansing project
				09/10: 0%	100% of all properties billed for municipal services consumed	0%	0%	50%	100%	Linked to data cleansing project
% e-venus system implemented			09/10: 40%	100% of e-venus system implemented	60%	80%	100%		Software has been installed and staff training done	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments
					2010/11	Q1	Q2	Q3	Q4	
			% credit control and debt collection policy and programme reviewed	09/10: 30%	100% of review finalised	50%	80%	100%		Linked to data cleansing project
				09/10: 50%	Credit control By-Law finalised	60%	75%	100%		Draft By-Law drafted. To be submitted to Council for approval and public participation
				09/10: 0%	100% of outstanding debt of section 21 schools collected	50%	100%			Debt estimated at R500k
				07/08: 89% 08/09: 75% 09/10: 86%	80% of consumer services levied collected on average monthly	80%	80%	80%	80%	
				08/09: +8% 09/10: +3%	20% reduction in consumer debt older than 90 days	0%	0%	10%	20%	
			Monitored impact of campaign to promote responsible citizenship	09/10: 0%	Report on effectiveness/impact of campaign completed and submitted to Council	25%	50%	75%	100%	Campaign to be launched end of July 2010 Reports to be prepared by Speaker's Office
			To promote inter-departmental synergy and efficiency by implementing appropriate service level agreements	Developed and signed SLAs with relevant departments (Technical, IT, HR, Communications)	09/10: 0%	100% of SLAs developed and signed	50%	100%		

OFFICE OF THE MUNICIPAL MANAGER

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments	
					2010/11	Q1	Q2	Q3	Q4		
Good Governance and Community Participation	Corporate and democratic governance	To ensure that sound governance processes and systems of internal control are developed and maintained	% effective and sound systems and internal controls	09/10: 50%	100% review of system of delegations of powers and functions	80%	100%				
				09/10: 80%	100% of PROPAC resolutions implemented	50%	100%				
			% establishment of internal audit function	09/10: 3 out of 7 posts filled	50% of unit established	57%				Head of unit to be appointed	
				09/10: 50%	100% of internal audit charter reviewed	75%	100%				
				09/10: 100%	100% execution of internal audit coverage plan	25%	50%	75%	100%		
			% of improved systems developed for optimal institutional efficiency	09/10: 50%	100% execution of organisational risk assessments	75%	90%	100%		Draft risk register has been compiled	
				09/10: 0%	50% monitoring and implementation of approved fraud prevention strategy	10%	25%	35%	50%		
				09/10: 0%	50% of systems audit/review completed	10%	25%	35%	50%	To be included in annual audit plan	
				09/10: 20%	100% of system for declaration of interests implemented	50%	100%			Revised policy to be drafted	
				07/08: 100% 08/09: 90% 09/10: 75%	100% of Revised IDP approved by Council by March 2011	20%	50%	100%		This target includes the convening of the annual strategic planning session	
			07/08: 0% 08/09: 100% 09/10: 75%	100% of 2009/10 Annual Report submitted to Council by end of January 2011	25%	80%	100%				
			To ensure that the municipality's ICT capacity is enhanced	% ICT policy developed and approved	08/09: 60% 09/10: 80%	100% ICT policy developed and approved	100%				Draft policy has already been compiled
		% of network and systems upgraded		09/10: 90%	100% of network and cabling installed	95%	100%				
				09/10: 0	250 new computers deployed	50%	75%	100%			
		% downtime of critical systems reduced as a percentage of total time		08/09: 80% 09/10: 90%	90% downtime of critical systems reduced	90%	90%	90%	90%		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Baseline	Annual target	Quarterly targets				Comments	
					2010/11	Q1	Q2	Q3	Q4		
			% of workstations on line	08/09: 80% 09/10: 80%	85% of workstations on line	80%	81%	83%	85%		
			% of services complaints resolved within 24 hours	08/09: 50% 09/10: 85%	90 % of services complaints resolved within 24 hours	85%	86%	88%	90%		
			% of pre-paid vending system linked	09/10: 30%	100% linked pre-paid vending systems to main server	50%	75%	100%			
		To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality	% of MLM communication policy and strategy developed in line with National and Provincial frameworks	09/10: 20%	100% of MLM communication policy developed and approved	80%	100%			Draft strategy and policy already developed	
			% developed and implemented communications and marketing campaign	09/10: 0%	100% popularising of municipal logo and signage	60%	100%			Q1: Service provider appointed Q2: completed samples	
				09/10: 0	Introduction of monthly MLM newsletter	3	3	3	3		
				09/10: 50%	Secured radio and media editorial and advertorial slots (monthly/weekly)	50%	50%	75%	100%		
				09/10: 90%	100% functional municipal website	100%				To include intranet	
				% IGR and stakeholder management	new	100% management of IGR and stakeholders	100%	100%	100%	100%	Attendance of IG & stakeholder engagements and meetings
				% of public/community participation strategy developed, approved and implemented	09/10: 0%	100% of public participation strategy developed and approved	50%	100%			
					09/10: 13 wards	Functional and effective committees in all 18 wards	14	15	17	18	
					09/10: 100%	100% public participation on IDP, Budget, By-Laws, etc.	100%	100%	100%	100%	