

# CHAPTER 5

## FUNCTIONAL AREAS SERVICE DELIVERY REPORTING

### 5.1 INTRODUCTION

During the year under review, the municipality developed and implemented a performance management system as required by the Municipal Systems Act (Act 32 of 2000) and the Municipal Planning and Performance Regulations (2001). The regulations stipulate that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players”

In terms of the Municipal Finance Management Act (Act 56 of 2003), the municipality also developed a service delivery and budget implementation plan which was linked to the performance management system.

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

## 5.2 MUNICIPAL SCORECARD

### MUNICIPAL SCORECARD 2008 -2009 FINANCIAL YEAR

VISION: "A better quality of life for all"									
MISSION: "A viable, effective and efficiently managed institution in order to eradicate poverty and ensure sustainable service delivery to the community"									
Key Performance Area	Related Program	Baseline	Inputs	Outputs	Outcome	Risks	Perf. Indicator/ Target	Date	Resp.

#### 1.MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

1.1 Organisational Design	Governance	Revised organisational structure approved	LLF, service provider	organisational structure with post levels	Organisational structure aligned to IDP	delays in finalisation of the job evaluation	Finalise job descriptions for all posts	Aug-08	Corporate services
		No post levels on structure					Finalisation of post levels	Aug-08	Corporate services
1.2 Employment Equity	Governance	EE Policy and EE Plan in place	LLF, Council, SPU	Legal compliance	Affirmation of designated groups	Non suitability, or lack of interest from the designated groups	New appointments to Elundini Municipality staff establishment reflect a 70:30 female to male ratio	Jun-09	Corporate Services
							Applications from disabled people actively encouraged	Sep-08	Corporate Services
1.3 Skills Development	Governance	Workplace skills plan in place	HODs, Department of Labour, Ward Councilors	Legal Compliance	improved economic opportunities for the people of Elundini	Lack of support from community structures	SETA discretionary grants received	Oct-08	Corporate Services
		No community skills program		Community Skills database			Community skills database completed	Jun-09	Corporate Services

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

		me							
<b>1.4 IT / ICT</b>	<i>Governance</i>	Network infrastructure installed	HODs, MM, Community Services Manager	Efficiently managed network infrastructure	Bridging the digital divide and improving the low levels of computer literacy in Elundini	Electricity load shedding and inefficiently managed electricity distribution system	Business plan developed for installation of ICT infrastructure in all the municipality managed libraries	Dec-08	<b>Community Services</b>
		Website developed and online		ICT infrastructure installed in the Mt Fletcher youth centre		lack of electricity infrastructure in the Mt Fletcher Youth centre	Alternative energy installed in the Mt Fletcher Youth centre	Sep-08	<b>Technical Services</b>
		New computer hardware purchased				DSRAC not providing grant funding	Installation of ICT systems in the municipal libraries utilising DSRAC grant funding	Jun-09	<b>Corporate Services</b>
		Systems not integrated					Installation of ICT systems in the Mt Fletcher Youth Centre utilising SPU operational budget	Dec-08	<b>Corporate Services</b>
		Mt Fletcher youth centre not yet operational							
		ICT Policies in place							

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

		Municipal libraries not ICT equipped							
<b>1.5 Traffic and law Enforcement</b>	<i>Governance</i>	Lack of systems to follow up summonses for violation of traffic regulations	Operational budget	Increase in revenue from traffic fines	Prevalence of law and order	litigation as a result of implementation of by laws	Traffic revenue increases by 60% over the previous financial year	30-Jun-09	<b>Corporate Services</b>
		inadequate facilities for traffic management		Testing stations established in Mt Fletcher		inadequate financial resources to appoint additional traffic officers	Site for testing station identified	31-Aug-08	<b>Corporate Services</b>
		Lack of a firearms policy		Firearm policy approved		Delay in the promulgation of by laws	Service provider for construction of testing station appointed	31-Dec-08	<b>Corporate Services</b>
		By laws adopted					Municipal By Laws promulgated	31-Jul-08	<b>Corporate Services</b>
<b>1.6 Human Resources</b>	<i>Governance</i>	Workplace Skills Plan	Service Provider, LLF	Approved Integrated Human Resources Plan for the Elundini Municipality	Capacitated workforce	Inadequate management of service provider	Service provider appointed	Sep-08	<b>Corporate Services</b>
		Approved organisational structure in place					Integrated Human Resources Plan approved by Council	Mar-09	<b>Corporate Services</b>
<b>1.7 Council Support</b>	<i>Governance</i>	Poor support to Council and committee	HODs	Effective functioning of Council and	Effective implementation of Council resolution	Lack of cooperation from municipal officials	Electronic recording equipment acquired	Aug-08	<b>Corporate Services</b>

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

		es		committees					
							Council and committee minutes distributed to MM and HODs 5 days after the council or committee meeting	Aug-08	Corporate Services
<b>1.8 Performance Management</b>	<i>Governance</i>	Performance management system approved and reviewed annually	HODs, Council	Performance managed institution	Implementation of the IDP	Lack of financial resources to achieve IDP objectives	Formal performance evaluation of all sectional managers	Quarterly	HODs
<b>1.9 Administrative Units</b>	<i>Governance</i>	Administrative systems in place and communication between head office and units streamlined through Unit Heads	HODs,	Reduction in the number of unresolved administrative unit issues channelled to the head office	Administrative Units responsive to the service delivery requirements of the people of Ugie and Mt Fletcher	Poor communication between HODs and Unit Heads and lack of assertiveness on the part of Unit Heads	Monthly reports on the activities in the units also detailing how problems have been addressed	31-Jul-08	Corporate Services

## 2. Local Economic Development

	<i>Agriculture programme, tourism programme, Timber programme</i>	LED Strategy approved	Community services operational budget, technical services, Corporate Services	Consolidation of food basket initiative	Achievement of an increase in economic growth	Non response from sector departments	Establishment of an LED forum	Jul-08	Community Services
		LED implementation framework approved	UKDM, Service Provider		Reduction in poverty and unemployment	Lack of financial resources to implement the LED strategy	Compilation of an SMME database	Sep-08	Community Services

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

		Tourism Sector Plan not finalised					Tourism Sector Plan approved	Sep-08	Community Services
							Establishment of a project steering committee for the Tsitsa River Basin Project with Mhlontlo (supported by the respective DMs)	Oct-08	Community Services
							Review the Elundini Food basket initiative and hold at least one meeting per quarter	Quarterly	Community Services

### 3. Service Delivery and infrastructure

3.1 Water and sanitation	Water and sanitation programme	Service delivery agreement not finalised	UKDM, Corporate Services	Signed service delivery agreement	Improved supply of water	Lack of urgency on the WSA in finalising the SDA	SDA signed by MM	31-Jul-08	Technical Services
		Poor availability of water/ inconsistent supply of water		Improved operations and maintenance		Lack of financial support from the WSA	Leaks repaired within 10 working days from the date reported	31-Jul-08	Technical Services
		water superintendent appointed				Inadequate financial base in the WSA	Burst pipes repaired within 48 hours from date reported	31-Jul-08	Technical Services
		Dilapidated infrastructure							

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

		e							
		Inadequate raw water storage facility							
		No sanitation master plan for Mt Fletcher		Sanitation master plan for Mt Fletcher developed		Inadequate MIG allocation	Motivate and monitor development of a sanitation master plan for Mt Fletcher	30-Sep-08	<b>Technical Services</b>
<b>3.2 Electricity</b>	<i>Municipal Services Upgrading Programme</i>	Non monitoring of electricity distribution losses	DME, Service provider, ESKOM	Procedures for the monitoring and reporting of electricity losses	Quality electricity supply	Lack of capacity to design systems for monitoring electricity losses	First report on monthly electricity losses reported with recommendation for corrective measures	30-Sep-08	<b>Technical Services</b>
		Construction of the Maclear substation in progress		Project management of the construction of the substation	Achievement of universal electricity access for Mt Fletcher		Progress in the construction of the maclear substation reported monthly to Technical Services Committee	31-Jul-08	<b>Technical Services</b>
		Unscheduled/uncommunicated electricity shutdowns					All planned electricity shut downs communicated 5 days in advance	31-Jul-08	<b>Technical Services</b>
		two additional technicians appointed					Unscheduled electricity supply interruptions resolved within 1 day	30-Sep-08	<b>Technical Services</b>
		Mt Fletcher under ESKOM					Service level agreement with ESKOM for the maintenance of street lights in Mt	31-Aug-08	<b>Technical Services</b>

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

							Fletcher		
		Lack of infrastructure planning for rural electrification of Mt Fletcher					DME/ESKOM infrastructure plan for rural Mt Fletcher available	30-Jun-09	<b>MM</b>
<b>3.3 Roads and Storm water</b>	<i>Access and linkages programme</i>	No established PMU	MIG Unit	Properly managed MIG projects	Increased grant funding allocations as a result of improved spending	Delay in the approval of the PMU business plan	PMU business plan approved	31-Jul-08	<b>Technical Services</b>
		Lack of resources to maintain urban roads and streets	Technical services operational budget		improved quality of roads	Lack of financial resources	Spending of MIG allocation accelerated to 80% of 2008/2009 allocation	31-Dec-08	<b>Technical Services</b>
							Roads and stormwater operations plan submitted to the Executive Committee for endorsement	31-Aug-08	<b>Technical Services</b>
<b>3.4 Street Cleaning , Refuse Removal and Solid Waste Disposal</b>	<i>Municipal Services Upgrading Programme</i>	Existing solid waste sites not operated according to permits	Service Provider , Technical Services operational budget	section 78 report on the management of the solid waste sites	Management of solid waste sites according to permits	Lack of financial resources	Service provider appointed to undertake a section 78 analysis	30-Sep-08	<b>Technical Services</b>
		No concrete refuse collection strategy for the municipality			Promotion of LED		Council decision based on the section 78 process	30-Nov-08	<b>Technical Services</b>

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

		Inadequate waste bins					Refuse collection daily in the towns of Maclear, Mt Fletcher and Ugie and at least three times a week in all the townships in Maclear, Mt Fletcher and Ugie	30-Sep-08	<b>Technical Services</b>
<b>3.5 Housing</b>	<i>Municipal Services Upgrading Programme</i>	No successful housing development in Mt Fletcher	Department of housing, Council, MM	Accelerated housing delivery	Housing shelter for the indigent	Delays in the processing of housing application and unblocking of housing projects by dept of Housing	Agreement reached on the development of 3000 units on peri urban land in Mt Fletcher	30-Sep-08	<b>MM</b>
		Incomplete greenfields project in Maclear				Poor relationship with Traditional Leaders	Katkop and Ngcele housing applications approved by dept of housing	31-Jul-08	<b>Community Services</b>
		Beneficiaries not taken occupation of their houses				non traceable housing beneficiaries	New business plan developed and submitted to Bhisho for Mangoloane ng East	31-Aug-08	<b>Community Services</b>
		Rural housing applications submitted to Bhisho					Approval of business plan for Mangoloane ng East	31-Dec-08	<b>Community Services</b>
		BNG housing project for Ugie					Meeting with all Traditional Leaders to explore	30-Sep-08	<b>MM</b>

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

							opportunities for further rural housing development		
							At least 5 new rural housing projects identified and business plans submitted	31-Mar-09	<b>Community Services</b>
							Deregistration of untraceable beneficiaries and registration of new housing beneficiaries	31-Dec-08	<b>Community Services</b>
							Feasibility report for BNG housing development in Ugie	31-Aug-08	<b>Community Services</b>
<b>3.6 Public Amenities</b>	<i>Municipal Services Upgrading Programme</i>	No SLA for the three libraries in Elundini	DSRAC, SPCA, Community Services operational budget	Approved SLA	Direct funding for libraries - linked to cost recovery and library function aligned to the municipality's developmental mandate	Lack of response from DSRAC	SLA with DSRAC concluded	31-Jul-08	<b>Community Services</b>
		Municipal pounds not managed according to SPCA standards		Municipal Pound rehabilitated	Citizen safety enhanced	inadequate resources to achieve SPCA standards	Certificate from SPCA on the maintenance of standards for keeping impounded animals	31-Oct-08	<b>Community Services</b>

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

		No systems for the maintenance of the municipality' parks and gardens		Assessment report of community halls	Community hall embraced as community assets of value	No funding source for refurbishment of community halls	Council considers a report on the assessment of community halls	31-Aug-08	Community Services
		inadequate cemetery space		Report on available cemetery space	Increase in the number of days tourists spend in Elundini	Inadequate budget for parks and gardens	Acquisition of facilities for parks and gardens	30-Nov-08	Community Services
		Most community halls in urgent need of repair		Well maintained parks and gardens		No land available for new cemeteries	Land for new cemetery sites identified and fenced	31-Mar-09	Community Services
<b>Spatial Planning</b>	<i>Municipal Services Upgrading Programme</i>	Detailed SDF approved		Development agreements on properties set aside for commercial development	Job creation		Development agreements on all advertised properties in Maclear, Mt Fletcher and Ugie approved by Council	31-Mar-09	Community Services
		Informal townships		informal townships formalised			Outstanding title deeds delivered to property owners in Maclear, Mt Fletcher and Ugie	31-Mar-09	Community Services
		Land invasions		Legal action against any further land invasions			Court processes against all identified land invaders	30-Sep-08	

#### 4. MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

<b>4.1 Revenue Collection</b>	<i>Governance</i>	Adopted credit control bylaw not promulgated	Corporate Services	Improved revenue collection and less reliance	Enhancement of municipal financial viability	Credit control bylaw not promulgated	Increase in revenue collection 80% of budgeted	30-Jun-09	<b>CFO</b>
-------------------------------	-------------------	--	--------------------	---	--	--------------------------------------	--	-----------	------------

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

		ed		on grant funding		timeously	revenue		
		No dedicated official responsible for debt collection				Bottlenecks in the appointment of the credit control officer			
<b>4.2 Implementation of the Municipal Finance Management Act</b>	<i>Governance</i>	Framework for s71 report already exists	HODs, MM, Council	Compliance to the prescripts of the MFMA	Improved accountability and financial governance	Poor support systems on the financial management system	S71 reports incorporate balance sheet, income statement and cashflow statement	30-Sep-08	<b>CFO</b>
		GRAP compliant FMS in place				Inaccurate information processed in the FMS	S71 reports incorporate narrative ratio analysis	31-Dec-08	<b>CFO</b>
							s72 report to the Mayor	25-Jan-09	<b>MM</b>
		MFMA circulars				Delay in the finalisation of the 2008 AG report	AFS for the year ending 30 June 2008 submitted to the Auditor General - IMFO standards	31-Aug-08	<b>CFO</b>
		Financial policies and procedures in place					Auditor General report available	30-Nov-08	<b>CFO</b>
		Audit Report for the year ended 30 June 2007 delayed					Annual Report for the year ended 30 June 2008	31-Jan-09	<b>MM</b>
							Oversight Report on	31-Mar-09	<b>MM</b>

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

							the annual report for the year ended		
							Time schedule for the preparation, tabling and approval of the annual budget and budget related policies tabled by the Mayor before Council	31-Aug-08	<b>CFO</b>
							Report on the necessity for the municipality to compile an adjustments budget for the 2008/2009 financial year	31-Dec-08	<b>CFO</b>
<b>4.3 Supply Chain Management Unit</b>	<i>Governance</i>	No SCM practitioner in place	Corporate Services; MM	Timely spending of infrastructure grant funding	Accelerated service delivery	Lack of suitable applications for SCM practitioner	SCM Practitioner assumes duty	31-Jul-08	<b>Corporate Services</b>
		SCM policy adopted - needs revision		Budget implementation			SCM unit with operating procedures established and consolidated	30-Sep-08	<b>CFO</b>
				Improved reporting to Council on SCM policy implementation			Administrative support to the Bid Specification Committee, the Bid Evaluation Committee and the Bid Adjudication Committee	30-Sep-08	<b>CFO</b>

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

<b>4.4 Indigent Register</b>	<i>Governance</i>	no credible indigent register for the municipality	Ward councilors and Ward committees, service provider	Appropriate indigent register compiled	Accelerated access to basic services by the indigent	Tardy DME processes might delay the implementation of free basic energy in the rural areas	Indigent registers established for wards 8,11,12,13, 15 and 16	31-Jul-08	<b>CFO</b>
		Indigent register established for ward 14					Business Plan for free basic alternative energy approved by the Executive Committee	31-Aug-08	<b>CFO</b>
							Roll out of free basic alternative energy indigent support to all qualifying residents in wards 8,11,12,13,14,15 and 16	30-Sep-08	<b>CFO</b>
<b>4.5 Auditor General Report</b>	<i>Governance</i>	No audit report issued yet for the 2007 financial year		Improved audit report for the 2008 financial year	Public confidence in Elundini Municipality enhanced	Lack of capacity and continuous changing of contracted auditors by AG	Action Plan to address 2007 AG issues	31-Jul-08	
							Issues raised by the internal Audit unit/ Audit committee addressed within 10 days of receipt	30-Sep-08	<b>HODs</b>
<b>4.5 Off site electricity vending</b>	<i>Governance</i>	No off site electricity vending station	Sebata FMS, SM MEs	Access to prepaid electricity after hours	Improved access to basic services	lack of agreement on terms with service providers	Potential service providers identified and agreements	31-Aug-08	<b>CFO</b>

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

							signed with them		
							Equipment and related systems acquired	30-Sep-08	<b>CFO</b>
							Implementation of after hours prepaid electricity points	31-Oct-08	<b>CFO</b>

### 5. Good Governance, Public Participation Accountability and Transparency

<b>5.1 Public Participation</b>	Governance	Established ward committees	Executive and Council operating budget	Functional ward committees	Ward committees influencing Council decisions	invisible political leadership	Ward Committees meeting at least once a quarter and selected ward committee meetings attended by the Speaker/representative	30-Sep-08	<b>MM</b>
		Public participation policy		Visible attendance of municipal programmes by Community organisations and takeholders	Cohesion between the municipality and communities	poor relations between ward councilors and ward committees/ traditional leaders	Public participation policy fully implemented	30-Sep-08	<b>MM</b>
		CDWs for all wards		Reports of CDWs to the MM/ Speaker	Direct link between CDWs and the municipality	CDWs and ward councilors not cooperating with one another	CDW reports received by the Speaker and the Municipal Manager	30-Sep-08	<b>MM</b>

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

<b>5.2 Communications</b>	Governance	Communications Officer	Executive and Council Operational budget	Communication Strategy, Establishment of Local Communicators Forum	Improved coordination of municipal programmes	Lack of information management systems	Approval of Communications Strategy by Council	30-Nov-08	<b>MM</b>
		Municipal Website	ICT Systems Administrator	Compliance to section 75 of the MFMA	Community participation in the affairs of the municipality	Downtime of ICT systems	Continuous updating of website with information prescribed in the MFMA	31-Jul-08	<b>MM</b>
<b>5.3 Special Programmes Unit</b>	Governance	Youth centre operational plan approved	Operational budget, Support of Technical Services Dept	functional youth centre	Youth owned business enterprises	Poor management of the centre, Inappropriate governance model	Mt Fletcher youth centre operational plan fully implemented	31-Mar-09	<b>MM</b>
		Youth Sector Dev Plan	Youth Council, youth sectoral formations	Youth sector plan integrated in IDP	Youth development Programmes	Dysfunctional youth council	Adoption of the Youth Sector Development Plan by the Council;	31-Aug-08	<b>MM</b>
		Local Aids Council	Operational budget	Programme of Action for the AIDs Council	Integrated management plan for HIV and AIDS	Dysfunctional Aids council	Adoption of a programme of action for the AIDS Council	31-Jul-08	<b>MM</b>
		Gender mainstreaming strategy		Participation of Civil Society on gender mainstreaming	Increased economic opportunities for women		Report on the roles and responsibilities of the Women's caucus and the Women's Economic Empowerment	30-Nov-08	<b>MM</b>

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

		HIV and AIDS strategic Plan	District Strategic plan	Functiona I AIDS Council	Integrated management plan for HIV and AIDS	Dysfunctio nal Aids council	review the HIV and AIDS strategic plan	30-Sep-08	MM
<b>5.4 IGR</b>	Governan ce	No IGR Forum	Sector Departme nts, Traditional Leaders, Mayor, MM, Constitue ncy Office	IGR Forum established and functionin g	Improved IGR	Lack of response from sector departmen t	IGR Forum establishe d	31-Dec-08	MM
<b>5.5 IDP</b>	Governan ce	No dedicated IDP staff	Operational Budget, Corporate Services	Reviewed IDP	Implemen tation of local governme nt strategic plan, legal complianc e	Continued non cooperatio n of sector depts	Approved IDP Process Plan	31-Aug-08	MM
		Some IDP sector plans not in place	Sector Departme nts, service providers	Outstand ing sector plans develop ed	Credibility of IDP enhanced	Lack of funding	Outstand ing IDP sector plans developed	31-Mar-09	MM
<b>5.6 Customer Care</b>	Governan ce	Suggestio ns and complaint s boxes installed	MM	Customer care in complianc e with legislation	Communi ty Satisfacti on		Document ed systems in rspect of customer care managem ent	31-Dec-08	MM
<b>5.7 Internal Audit</b>	Governan ce	Internal audit function outsource d	MM, HODs	Functiona l audit committe e	Improved Auditor General Report	Audit committee recommen dations ignored	Audit Committe e reports to the Council	30-Sep-08	MM
		Audit Committe e establishe d							

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

## 5.2 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2008/2009.

The following table depicts the municipality's performance in terms of the municipal scorecard and SDBIP:-

### Office of the Municipal Manager

Key Performance Area	Key Performance Indicator	Achieved/ Not Achieved	Reason for Deviation/ Remarks
Electricity	<ul style="list-style-type: none"> <li>DME/ ESKOM infrastructure plan for rural Mt Fletcher available – June 2009</li> </ul>	Not Achieved	<ul style="list-style-type: none"> <li>Despite numerous letters to DME/ESKOM, this has not been achieved</li> <li>Council resolved end of September 2008 to invoke the assistance of the Public Protector – to no avail</li> <li>Meeting with Minister Sonjica April 2009 – no further progress</li> </ul>
Housing	<ul style="list-style-type: none"> <li>Agreement reached on the development of 3000 units on peri-urban land in Mt Fletcher – September 2008</li> </ul>	Not Achieved	<ul style="list-style-type: none"> <li>Meeting facilitated between Chief Lehana and Executive Committee on 8 July 2008 – Chief Lehana has refused to allow housing development on the identified land hence no agreement</li> </ul>
	<ul style="list-style-type: none"> <li>Meeting with all Traditional Leaders to explore opportunities for further rural housing development – September 2008</li> </ul>	Achieved	<ul style="list-style-type: none"> <li>Meeting with Traditional Leaders took place on 30 September 2008</li> </ul>
Implementation of the Municipal Finance Management Act	<ul style="list-style-type: none"> <li>S72 report to the Mayor – January 2009</li> </ul>	Achieved	<ul style="list-style-type: none"> <li>Due to the physical indisposition of the accounting officer on 22 – 30 January 2009, the report could not be considered by the Council meeting on 30 January 2009. Went before the special council meeting on 12 February 2009</li> </ul>
	<ul style="list-style-type: none"> <li>Annual report for the year ended 30 June 2008 – January 2009</li> </ul>	Achieved	
	<ul style="list-style-type: none"> <li>Oversight Report on the annual report for the year ended 30 June 2008 – March 2009</li> </ul>	Achieved	

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

<b>Public Participation</b>	<ul style="list-style-type: none"> <li>Ward committee meeting at least once a quarter and selected ward committees attended by the Speaker/ Representative – September 2008</li> </ul>	Not Achieved	Plan developed but the Speaker has not been able to attend selected ward committee meetings
	<ul style="list-style-type: none"> <li>Public Participation Policy fully implemented – September 2008</li> </ul>	Achieved	
	<ul style="list-style-type: none"> <li>CDW reports received by the Speaker and the Municipal Manager – September 2008</li> </ul>	Not achieved	<ul style="list-style-type: none"> <li>Meeting held with the DLG&amp;TA on 30 Oct 2008 re CDW programme and DLG&amp;TA engaged during strategic planning session in December 2008</li> <li>CDW Integrative model developed and forwarded to the DLG&amp;TA – so far all the above have not yielded the required results.</li> </ul>
<b>Communication</b>	<ul style="list-style-type: none"> <li>Approval of Communications Strategy by Council – November 2008</li> </ul>	Not Achieved	<ul style="list-style-type: none"> <li>Draft communications strategy in place.</li> </ul>
	<ul style="list-style-type: none"> <li>Continuous updating of the website with information prescribed in the MFMA</li> </ul>	Achieved	
<b>Special Programmes Unit</b>	<ul style="list-style-type: none"> <li>Mt Fletcher youth centre operational plan fully implemented – March 2009</li> </ul>	Not achieved	<ul style="list-style-type: none"> <li>Due to no electricity, generator acquired in December 2008</li> <li>Service provider appointed to facilitate implementation of the operational plan</li> <li>Lack of capacity in the SPU unit – all progress due to the appointment of an Assistant Manager</li> </ul>

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

	<ul style="list-style-type: none"> <li>Adoption of the Youth Sector development Plan – August 2008</li> </ul>	Achieved	<ul style="list-style-type: none"> <li>Youth sector Development Plan adopted by Council October 2008</li> </ul>
	<ul style="list-style-type: none"> <li>Adoption of programme of action for the AIDS Council – July 2008</li> </ul>	Not Achieved	<ul style="list-style-type: none"> <li>An Action plan for 2009/2010 has recently been developed</li> <li>POA for AIDS Council held in abeyance – prioritized the review of the strategic plan</li> </ul>
	<ul style="list-style-type: none"> <li>Report on the roles and responsibilities of the Women’s caucus and Women’s Economic Empowerment – November 2008</li> </ul>	Achieved	<ul style="list-style-type: none"> <li>Workshop with both structures held in March 2009 – Agreed to work towards the disbandment of the WEE and its replacement by a Women’s Cooperative</li> </ul>
	<ul style="list-style-type: none"> <li>Review of the HIV and AIDS strategic plan – September 2008</li> </ul>	Achieved	<ul style="list-style-type: none"> <li>Review undertaken during November/ December 2008</li> </ul>
<b>IGR</b>	<ul style="list-style-type: none"> <li>IGR Forum established</li> </ul>	Not achieved	<ul style="list-style-type: none"> <li>Although IDP forum does constitute some form of IGR, this is not what was envisaged</li> <li>The legislative framework does not seem to support IGR at a local level</li> <li>There is a new focus towards an inter sectoral forum, wherein the Mayor and the EXCO will periodically meet with Government departments and other stakeholders to discuss matters relating to the areas of focus</li> </ul>
<b>Customer Care</b>	<ul style="list-style-type: none"> <li>Documented systems in respect of customer care management – December 2008</li> </ul>	Not achieved	<ul style="list-style-type: none"> <li>A customer care management framework is being developed together with the communications strategy</li> </ul>
<b>Internal Audit</b>	<ul style="list-style-type: none"> <li>Audit Committee reports to Council</li> </ul>	Achieved	<ul style="list-style-type: none"> <li>Report considered by Council in April 2009</li> </ul>

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

## 5.2 DEPARTMENT OF FINANCIAL SERVICES:

Key Performance Area	Key Performance Indicator	Achieved/ Not Achieved	Reasons for Deviation/ Remarks
Revenue Collection	<ul style="list-style-type: none"> <li>Increase in revenue collection to 80% of budgeted revenue – June 2009</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	<ul style="list-style-type: none"> <li>Actual revenue against budget (May 2009 adjustments budget) is 97%. Although there was a 24% downward adjustment in respect of projected billable income (Aug 2008 adj budget v May 09 adj budget), the overall collection rate remained at 95%. Collected billable revenue over the original budgeted billable revenue (Aug 2009) amounts to 74%.</li> </ul>
	<ul style="list-style-type: none"> <li>Development of a bad debts write off policy – September 2008</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	<ul style="list-style-type: none"> <li>Bad debts write off policy approved 15 June 2009, due to need for extensive consultation. First draft was ready end of 2008.</li> </ul>
	<ul style="list-style-type: none"> <li>Compilation of a database of PG Bison Properties including billing and collection thereof – August 2008</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	
Implementation of the Municipal Finance Management Act	<ul style="list-style-type: none"> <li>S71 reports incorporate the balance sheet, income statement and the cashflow statement – September 2008</li> </ul>	<ul style="list-style-type: none"> <li>Partly achieved</li> </ul>	<p>This was achieved in respect of the period ended 31 December 2008. This was not sustained subsequent to that, due to the resignation of the former CFO</p>
	<ul style="list-style-type: none"> <li>S71 report incorporates narrative ratio analysis – December 2008</li> </ul>	<ul style="list-style-type: none"> <li>Not achieved</li> </ul>	<ul style="list-style-type: none"> <li>Reasons per above</li> </ul>

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

	<ul style="list-style-type: none"> <li>• AFS for the year ended 30 June 2008 submitted to the Auditor General IMFO standards – August 2008</li> </ul>	<ul style="list-style-type: none"> <li>• Achieved</li> </ul>	IMFO based AFS for 2007/2008 submitted to the AG on 29 August 2008
	<ul style="list-style-type: none"> <li>• Auditor General Report available – November 2008</li> </ul>	<ul style="list-style-type: none"> <li>• Achieved</li> </ul>	
	<ul style="list-style-type: none"> <li>• Time schedule for the preparation, tabling and approval of the annual budget and budget related policies tabled by the Mayor before Council – August 2008</li> </ul>	<ul style="list-style-type: none"> <li>• Achieved</li> </ul>	<ul style="list-style-type: none"> <li>• Due to need to integrate IDP and budget processes, and the need to consult on the IDP budget process plans, this was achieved in September 2008</li> </ul>
	Report on the necessity of the municipality to compile an adjustments budget for the 2008/2009 financial year – December 2008.	<ul style="list-style-type: none"> <li>• Achieved</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Adjustments budget under cover of report was approved by Council on 30 January 2009</b></li> </ul>
	<ul style="list-style-type: none"> <li>• Payment of creditors within 30 days of receipt of invoice - monthly</li> </ul>	<ul style="list-style-type: none"> <li>• Achieved</li> </ul>	<ul style="list-style-type: none"> <li>• All invoices paid on presentation except when there are queries on the invoice.</li> </ul>
	<ul style="list-style-type: none"> <li>• Performance of creditors reconciliations – monthly</li> </ul>	<ul style="list-style-type: none"> <li>• Achieved</li> </ul>	
	<ul style="list-style-type: none"> <li>• Performance of VAT reconciliations for the general ledger and VAT 201</li> </ul>	<ul style="list-style-type: none"> <li>• Achieved</li> </ul>	

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

	returns		
Supply Chain Management Unit	<ul style="list-style-type: none"> <li>SCM practitioner assumes duty – July 2008</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	<ul style="list-style-type: none"> <li>SCM practitioner subsequently resigned and a new official assumed duty on 1 December 2008</li> </ul>
	<ul style="list-style-type: none"> <li>SCM unit with operating procedures established and consolidated – September 2008</li> </ul>	<ul style="list-style-type: none"> <li>Not achieved</li> </ul>	<ul style="list-style-type: none"> <li>The review of the SCM policy was reviewed and the service provider's TOR include the development of operating procedures. Draft policy currently advertised for public comments</li> </ul>
	<ul style="list-style-type: none"> <li>Development of a request for quotations form to be used by various departments for quotations – September 2008</li> </ul>	<ul style="list-style-type: none"> <li>Not achieved</li> </ul>	<ul style="list-style-type: none"> <li>Refer above</li> </ul>
	<ul style="list-style-type: none"> <li>Administrative support to the Bid Adjudication Committee – September 2008</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	<ul style="list-style-type: none"> <li>Secretary to the CFO responsible for minutes of the BAC</li> </ul>
Indigent Register	<ul style="list-style-type: none"> <li>Indigent register established for wards 8,11,12,13,15 and 16</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	
	<ul style="list-style-type: none"> <li>Business plan for free basic alternative energy approved by the Executive Committee</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

	<ul style="list-style-type: none"> <li>Roll out of the free basic alternative energy indigent support to qualifying residents in wards 8,11,12,13,14,15 and 16 – September 2008</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	<ul style="list-style-type: none"> <li>The rollout is very slow – there are problems between the German funder of the programme and DME. Only ward 14 being done as at 30 June 2009</li> </ul>
Auditor General Report	<ul style="list-style-type: none"> <li>Action plan to address 2007 AG issues – July 2008</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	<ul style="list-style-type: none"> <li>Due to the late issuance of the 2007 AG report, this had no impact and a mock audit was instead commissioned to the 2008 FY.</li> </ul>
	<ul style="list-style-type: none"> <li>Issues raised by the Internal Audit Unit / Audit Committee addressed within 10 days of receipt – September 2008</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	
Off site electricity vending	<ul style="list-style-type: none"> <li>Potential service providers identified and agreements signed with them – August 2008</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	<ul style="list-style-type: none"> <li>This was achieved in December 2008</li> </ul>
	<ul style="list-style-type: none"> <li>Equipment and related systems acquired – September 2008</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	
	<ul style="list-style-type: none"> <li>Implementation of after-hours prepaid electricity points – October 2008</li> </ul>	<ul style="list-style-type: none"> <li>Achieved</li> </ul>	<ul style="list-style-type: none"> <li>Off site electricity vending achieved in December 2008</li> </ul>

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

**DEPARTMENT OF CORPORATE SERVICES:**

Key Performance Area	Output	Perf. Indicator/ Target	ACHEIVED/ NOT achieved	REMARKS
<b>1. Municipal Transformation and Institutional Development</b>				
<b>1.1 Organisational Design</b>	Organisational structure aligned to IDP	Finalise job descriptions for all posts - Aug 08	ACHIEVED. Job Description finalised and submitted to PJEC	Delays in not meeting deadlines caused by PJEC
		Finalisation of post levels - Aug 08	ACHEIVED only in December 08	
<b>1.2 Employment Equity</b>	Affirmation of designated groups	New appointments to Elundini Municipality staff establishment reflect a 70:30 female to male ratio - Jun 09	NOT ACHIEVED. The actual percentage stands at 41:59 female to male ratio.	This was due to non availability suitably qualified females for the jobs
		Applications from disabled people actively encouraged - Sept 08	ACHIEVED. All adverts are encouraging disabled persons to apply.	
<b>1.3 Skills Development</b>	improved economic opportunities for the people of Elundini	SETA discretionary grants received - Oct 08	ACHIEVED. Discretionary Grants totalling R129 000 received, last payment made in March 09	It is within the competency of Seta to release payments on intervals
		Community skills database completed	It is an ongoing process	
<b>1.4 IT / ICT</b>	Bridging the digital divide and improving the low levels of computer literacy in Elundini	Installation of ICT systems in the municipal libraries utilising DSRAC grant funding - Jun 09	NOT ACHIEVED.	Advised by Community services Manager that the DSRAC did not provide the funding.
		Installation of ICT systems in the Mt Fletcher Youth Centre utilising SPU operational budget - Dec 08	NOT ACHIEVED	Operational plan still under formulation from the Municipal Manager's office.

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

<b>1.5 Traffic and law Enforcement</b>	Prevalence of law and order	Traffic revenue increases by 60% over the previous financial year - June 09	Ongoing progress	The department is formulating data for outstanding fines from which recovery rate can be assessed
		Site for testing station identified Aug 08	ACHIEVED	
		Service provider for construction of testing station appointed - Dec 08	ACHIEVED	
<b>1.6 Human Resources</b>	Approved Integrated Human Resources Plan for the Elundini Municipality	Service provider appointed - Sept 08	NOT ACHIEVED	This was postponed so that it could be aligned to the municipality's strat plan which was only conducted in December 2008.
		Integrated Human Resources Plan approved by Council - March 09	ACHIEVED. This was part of the municipality's Strat Plan which was approved in March 2009	
<b>1.7 Council Support</b>	Effective functioning of Council and committees	Electronic recording equipment acquired - Aug 08	ACHIEVED	
		Council and committee minutes distributed to MM and HODs 5 days after the council or committee meeting - Aug 08	ACHIEVED	
<b>1.8 Performance Management</b>	Implementation of the IDP	Formal performance evaluation of all sectional managers	NOT ACHIEVED	Delayed by agreement to 2010/2011 financial year
<b>1.9 Administrative Units</b>	Reduction in the number of unresolved administrative unit issues channeled to the head office	Monthly reports on the activities in the units also detailing how problems have been addressed - Jul 08	ACHIEVED	
<b>1.10 Security arrangements over municipal properties</b>	Approval of appropriate security arrangements	Development and approval of a report on the vulnerability of municipal assets and personnel to theft or harm - Nov 08	NOT ACHIEVED	Financial constraints

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

		Implementation of the recommendations relating to the enhancement of security - Jan 09	NOT ACHIEVED	Financial constraints
<b>1.11 Registry and Records Management</b>	Records management and registry systems developed	Development and approval of procedures and systems for the management of the municipality's registry and the records - Sept 08	NOT ACHIEVED	Awaiting approval of Filing Plan by Provincial Archives
		Effective access controls to the registry implemented - Aug 08	ACHIEVED. Only limited access control achieved	Limited budget
		Approval of the filing plan by the Provincial Archives - Dec 08	NOT ACHIEVED	Awaiting approval of Filing Plan by Provincial Archives, first.
<b>1.12 Municipal By Laws</b>	Promulgated by laws	Promulgation of municipal by-laws in the provincial gazette - Aug 08	ACHIEVED	
<b>1.13 Internet and email facilities</b>	Internet and email policy	Functioning email and internet facility	ACHIEVED	

#### DEPARTMENT OF COMMUNITY SERVICES:

KPA	OUT PUT	PERFORMANCE INDICATOR / TARGET	ACHIEVED / NOT ACHIEVED	DEVIATIONS AND REASONS	REMARKS
<b>Housing</b>	All beneficiaries to have title deeds.	Increased number of eligible beneficiaries- 30 November 2008	Achieved	Nil	Only received title deeds in June 2008. Conveyancer took longer than expected
		Application for beneficiaries, de-registration and re-registration approved – 30 November 2008.	Not achieved	No response from the Provincial Housing Department.	Provincial Housing Department's competence. On 30 June

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

					2009 the MEC pronounced that this process is very cumbersome and could take years to resolve.
	Land availability for housing development in Mount Fletcher	Report on land availability in Mount Fletcher for BNG-31 July 2008.	Not achieved	No bulk infrastructure services. This is a policy matter which is beyond our control and competence. Funding constraints is another reason.	DPLG promised funding for EIA and geotechnical survey- later rescinded the decision
		Approval for deregistration and the re-registration of beneficiaries for the Ugie project- November 2008.	Not achieved	The Department is not communicating with us.	The new MEC for housing indicated that this is a long process that can take years to achieve.
	Establishment of Rural Housing Programme.	Approved applications by the Department of Housing-Katkop and Ngcele-31 July 2008.	Not achieved	The department of Housing wrote to indicate their delays	The Mayor wrote to the new MEC on the state of housing at Elundini in general. No response yet.
	Agreement with Traditional Leaders	Letter of instruction from the Municipal Manager subsequent to meeting with Traditional Leaders -30 September 2008.	Achieved		Letter written on 05 November 2008
	Identified available land and	Preparation of business plans-31 December 2008.	Not achieved	Business Plans would be prepared only	Land could not be surveyed

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

	beneficiaries in Mount Fletcher.			when land for development is available and surveyed for suitability	(geotechnically) due to financial constraints. Land could not be developed either because of absence of bulk infrastructure services
	Identification of beneficiaries (Mangoloaneng East)	Business plan for Mangoloaneng East submitted to Dept. of Housing-31 August 2008.	Partially achieved	Business Plan completed waiting for technical appraisal by WSA.	Service Provider will only submit during the new financial year.
		Approval of business Plan for Mangoloaneng East.	Not achieved	The Department of Housing has required WSA technical appraisal	This is beyond our control.
	Completed feasibility Study- Ugie 120 (BNG)	Feasibility Study report available 31 August 2008.	Achieved		
		Five additional rural housing projects identified and business plans submitted to the Department of Housing by 31 March 2009.	Partially achieved (identification)	Delays experienced by the Housing Section of the Municipality in securing beneficiary registration dates	This is given at least two months in the new financial year, as confirmed by our other rural housing projects.
<b>2.Environmental Management</b>	Updated registers of EIAs and RODs.	Updated EIAs and RODs register. Ongoing from September 2008.	Achieved		This is a continuous process
<b>3.Spatial Planning</b>	Development of agreements	Development of agreements of all advertised properties	Not achieved	Bidders that submitted proposals on	A new specification is designed,

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

	on all Properties set aside for commercial development .	in Maclear, Mt. Fletcher and Ugie approved by council by 31 March 2009.		time did not meet bid evaluation requirements.	and wider advertising coverage to be followed
	Formalized Human Settlements in Maclear, Mount Fletcher and Ugie.	Outstanding Title Deeds delivered to property owners-31 March 2009.	Not Achieved	The process and procedure is too long and tedious	The deliverable timeframe was underestimated
	Legal action against any further land invasion.	Court proceedings against all land invaders-30 September 2008.	Achieved	Achieved later than the date given, due to in-availability of Supreme Court personnel.	Land invasion happens from time to time, so time line determination is not practical.
<b>4. Public Amenities</b>					
<b>4.1 Cemeteries</b>	Report on available cemetery space.	Fence cemetery- 31 March 2009.	Not achieved	Fencing could not take place before approval of the EIA whose application has been submitted to DEDEA in June 2009.	The KPI omitted procedures that precede fencing
<b>4.2 Libraries</b>	Approved SLA	SLA with DSRAC concluded on 31 July 2008	Achieved	Only achieved in December after non- response by SRAC	The new MEC pronounced her discomfort with signing SLAs with

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

					Local Municipalities (30/06/09)
<b>4.3 Pounds</b>	Rehabilitated Municipal Pounds	SPCA Certificate of compliance by 31 October 2008.	Not achieved	Incapacity within the division as there is only one staff member overseeing public amenities.	An administrative clerk position is recommended to ease pressure. This is to start mid July 2009.
<b>4.4 Parks and Gardens</b>	Well maintained parks and gardens.	Upgrading of facilities for parks and gardens 30 November 2008.	Achieved	Delayed evaluation of bid proposals received hence the deviation.	On track
<b>4.5 Community Halls</b>	Report on assessment of conditions of community halls.	Operation and maintenance plan available on 30 October 2008.	Not achieved	Delays were due to absence of employees in the component	Assistance will be provided to ensure that this is drawn, latest by end of August 2009.
<b>5. Local Economic Development</b>	Consolidation of food basket initiative.	Establishment of an LED Forum-30 July 2008.	Achieved	Absence of LED staff and poor attendance to meetings before July 2008 had a bearing on this	LED forum in place and operating
		<ul style="list-style-type: none"> <li>Documented and compiled SMME data</li> </ul>	Achieved	Established in March 2009 due to absence of	Done July 2008 Need

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

		<p>base- 30 September 2008.</p> <ul style="list-style-type: none"> <li>Establishment of a SMME advice center by September 2008.</li> </ul>	Achieved	LED unit staff	employment of a dedicated officer to run the center.
		Establishment of a Project Steering Committee for the Tsitsa River Basin Project with Mhlontlo supported by Elundini Food Basket initiative- quarterly	<p>Achieved</p> <p>Not achieved</p>	The mother department (DOA) is not active in this hence the retarded progress	The new Agriculture MEC will be engaged so as to revive this initiative started by his predecessor
		Quarterly meetings for Elundini Food Basket.	Not achieved	Put on hold	To revive the initiative is dependant on the response of the new MEC for the Agriculture portfolio
		Council Resolutions approving Tourism Sector Plan 31 October 2009	Achieved	Achieved in September 2008	
<b>6. IDP</b>	Reviewed IDP	Approved IDP Process Plan-31 August 2008.	Achieved	Approval on 29 September 2008. This was when the Council sat. No influence from our side.	
	Outstanding Sector Plans developed.	Outstanding IDP Sector Plans developed- 31 March 2009.	Achieved	Sector plans available in January 2009	

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

**DEPARTMENT OF TECHNICAL SERVICES:**

KEY PERFORMANCE AREA	PERFORMANCE INDICATOR	TARGET DATE	ACHIEVED/NOT ACHIEVED	REASONS FOR DEVIATION
<b>Water and Sanitation</b>	SDA signed by MM	31-Jul-08	Not achieved	Ukhahlamba DM continuously extended the O&M contract through correspondences to Elundini municipality. There is a draft SDA which is under discussion between Elundini Municipality and Ukhahlamba Municipality.
	Leaks repaired within 10 working days from the date reported	31-Jul-08	Achieved	This is a routing exercise and leaks are repaired as they are received and within 10 days.
	Burst pipes repaired within 48 hours from date reported	31-Jul-08	Achieved	All burst pipes have been repaired within 48 hours
	Motivate and monitor development of a sanitation master plan for Mt Fletcher	30-Sep-08	Achieved	The final draft sanitation master plan is complete (it has two components: rural sanitation master plan for the whole municipal area and sanitation master plan for Mount Fletcher urban area). The document is currently with DWAF for comments.
<b>Electricity</b>	First report on monthly electricity losses reported with recommendations for corrective measures	30-Sep-08	Achieved	A report on losses and corrective measures was submitted in April 2009. An action plan responding to the report had been developed. Implementation plan has started and it is an ongoing process.
	Progress in the construction of the Maclear substation reported monthly to Technical Services Committee	31-Jul-08	Achieved	At standing committee meetings, progress is reported. The substation is complete.

pdfMachine

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

	All planned electricity shut downs communicated 5 days in advance	31-Jul-08	Achieved	Planned shutdowns are communicated.
	Unscheduled electricity supply interruptions resolved within 1 day	30-Sep-08	Achieved	Some interruptions are resolved within 1 day. However; some take longer depending on the nature of the problem and its complexity. The following incidents took longer than 1 day to resolve: <ol style="list-style-type: none"> <li>1. Blown transformer at the substation in Maclear sub.</li> <li>2. Truck hit a Medium voltage line which affected the Maclear sub.</li> <li>3. There was a short circuit in the underground high voltage cable which needed specialist to trace the fault (Eyabantu).</li> <li>4. Burnt low voltage cable in Maclear next to Doves.</li> <li>5. Continuous blowing of transformers in Vincent.</li> <li>6. Burnt transformer hit by thunderstorm at Bhekela.</li> <li>7. Damaged medium voltage line due to PG Bison trees which fell onto the cable in Maclear.</li> </ol>
	Service level agreement with Eskom for the maintenance of street lights in Mt Fletcher	31-Aug-08	Achieved	The contractor is currently working in Mount Fletcher. Connections to the Eskom network have been completed. Switching has been done for some of the lights and the rest of the will be switched on mid August 2009.
<b>Roads and Stormwater</b>	PMU business plan approved	31-Jul-08	Achieved	There is an approval letter from DPLG
	Potholes patched within 3 months of being reported by	31-Dec-08	Not achieved	This could not be possible due to weather conditions, availability of suitable material at the correct time. This is happening at a very low pace. Hydraulic cutters will be purchased by July 2009 to fast track pothole patching.

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

	Councilor			
	Spending of MIG allocation accelerated 100% of 2008/2009 allocation	31-Mar-09	Achieved	100% was achieved in January 2009.
	Roads and stormwater operations plan submitted to the Executive Committee for endorsement	31-Aug-08	Not achieved	There were budget constraints.
<b>Street cleaning, refuse removal and solid waste disposal</b>	Service provider appointed to undertake a section 78 analysis	30-Sep-08	Achieved	A service provider was appointed in December 2008. The internal assessment and the technical options are complete. There were delays in the procurement process
	Council decision based on the section 78 process	30-Nov-08	Achieved	A council resolution was taken for the internal assessment and that the service provider can consider possible external mechanisms. There is no Council decision in relation to the service delivery mechanism and option.
	Refuse collection daily in the towns of Maclear, Mt Fletcher and Ugie and at least three times a week in all the townships in Maclear, Mt Fletcher and Ugie	30-Sep-08	Achieved	Some of times, this service is carried out successfully. However; there are times when the vehicles have breakdowns and sometimes the drivers are sick or take leave. There is a resource constraint (tractor drivers, general workers and limited tractors)
<b>Mount Fletcher youth centre</b>	Alternative energy installed in the Mt Fletcher Youth centre	30-Sep-08	Achieved	An engine was purchased and supplied to Mount Fletcher in December 2008. This was decided after it was clear that the solar system would not be reliable and sustainable in relation to generation of electricity for a minimum of 40 hours a week.

pdfMachine

Is a pdf writer that produces quality PDF files with ease!

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

	Water and sanitation services to the Mt Fletcher Youth Centre	31-Dec-08	Achieved	A tap was installed and a septic tank is used for sanitation and they are functioning well.
	Access road to the Mt Fletcher Youth Centre	30-Sep-08	Achieved	The access road was completed in December 2008.
	Fencing of the Mt Fletcher Youth Centre	31-Mar-09	Not achieved	Service provider is still in progress and this will be complete by end of July 2009.

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

### **5.3 PERFORMANCE OVERVIEW**

The actual revenue received as against the budgeted revenue for 2008/2009 is in the vicinity of 97%.

While on paper this looks good, it must be noted that the projected billable revenue (assessment rates, electricity, water, sanitation, refuse and rental housing) were reduced from a combined value of R13 million per the adjustment budget of August 2008 to R9,9 million in the January and May 2009 adjustments budgets, and if collections were to be translated against the original adjustment budget figures, the collection rate is approximately 75%.

When one views the spiral of the debtors book, one notes that debtors have been growing by more than R10 million per annum, particularly when viewed against the following: -

- 30 June 2007            R32 million
- 30 June 2008            R42 million
- 30 June 2009            R59 million

What the above picture depicts is the possibility that: -

- There is no correlation between the billing system and the budget. This is probably due to the fact that there has been an effort, over the years, to align budget to what is actually collected;
- The budget is grossly understated and many properties that receive services are not budgeted for;

A database cleansing project has been identified and will be financed under the municipal systems improvement grant.

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

#### **5.4 SERVICE DELIVERY REPORT FOR THE PERIOD ENDED 30 JUNE 2009**

Below is a summary of achievements against the service delivery targets for 2008/2009.

<b>Name of Department</b>	<b>Number of targets</b>	<b>Achieved</b>	<b>Not Achieved</b>
<b>Office of the Municipal Manager</b>	19	10	9
<b>Financial Services Department</b>	24	20	4
<b>Corporate Services Department</b>	24	13	11
<b>Technical Services Department</b>	20	16	4
<b>Community Services Department</b>	29	14	15
<b>TOTAL</b>	<b>116</b>	<b>73</b>	<b>43</b>

#### **5.4.1. DETAILED ASSESSMENT OF PERFORMANCE AGAINST SERVICE DELIVERY TARGETS**

##### **a) Office of the Municipal Manager**

<b>KPA</b>	<b>Score Assigned</b>	<b>Total No of Projects</b>	<b>Targets Achieved</b>	<b>Targets Not Achieved</b>	<b>Weighted performance percentage</b>
<b>Basic Service Delivery and Infrastructure Investment</b>	10	3	1	2	6.67
<b>Municipal Financial Viability and Management</b>	20	3	3	0	40.0
<b>Good Governance and Public Participation</b>	20	13	6	7	18.46
<b>TOTAL</b>	<b>50</b>	<b>19</b>	<b>10</b>	<b>9</b>	<b>65.13</b>

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

**b) Financial Services Department**

KPA	Score Assigned	Total No of Projects	Targets Achieved	Targets Not Achieved	Weighted performance percentage
Revenue Collection	15	3	3	0	18,75
Implementation of the MFMA	30	9	7	2	29,17
Supply Chain Management unit	10	4	2	2	6,25
Indigent Register	10	3	3	0	12,5
Auditor General Report	5	2	2	0	6,25
Off Site Electricity vending	10	3	3	0	12,5
<b>TOTAL</b>	<b>80</b>	<b>24</b>	<b>20</b>	<b>4</b>	<b>85,42</b>

**c) Corporate Services Department**

KPA	Score Assigned	Total No of Projects	Targets Achieved	Targets Not Achieved	Weighted performance percentage
Organizational Design	5	2	2	0	6.25
Employment Equity	20	2	1	1	13.00
Skills Development	10	2	1	1	6.25
IT/ICT	5	3	1	2	2.08
Traffic and Law Enforcement	15	6	3	3	9.38
Human Resources	5	3	1	2	2.08
Council Support	10	5	3	2	7.5
Admin Units	10	1	1	0	12.5
<b>TOTAL</b>	<b>80</b>	<b>24</b>	<b>13</b>	<b>11</b>	<b>59.04</b>

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

**d) Technical Services Department**

KPA	Score Assigned	Total No of Projects	Targets Achieved	Targets Not Achieved	Weighted performance percentage
Electricity	10	6	6	0	12,5
Water and Sanitation	20	5	4	1	20,0
MIG, Roads and Stormwater	40	6	3	3	25,0
Street Cleaning, Refuse Removal and Solid Waste Disposal Sites	10	3	3	0	12,5
<b>TOTAL</b>	<b>80</b>	<b>20</b>	<b>16</b>	<b>4</b>	<b>70</b>

**e) Community Services Department**

KPA	Score Assigned	Total No of Projects	Targets Achieved	Targets Not Achieved	Weighted performance percentage
Local Economic Development	30	7	5	2	26,79
Housing	30	11	2	9	6,82
Public Amenities	10	5	2	3	5,0
Spatial Planning	10	6	5	1	10,42
<b>TOTAL</b>	<b>80</b>	<b>29</b>	<b>14</b>	<b>15</b>	<b>49,03</b>

**5.4.2. SALIENT REASONS FOR NON ATTAINMENT OF SERVICE DELIVERY TARGETS**

- Matters beyond the control of the managers (e.g) housing development, electrification of Mt Fletcher, peri urban land in Mt Fletcher for housing development, service delivery agreement in respect of water services, integration of community development workers
- Non filling of key posts. Due to the non implementation of the general valuation with effect from July 2008 as originally planned, key posts in the organogram were frozen

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!

and only in March 2009 was the municipality in a position to fill those vacancies. For instance, there has been tremendous movement in most areas that were affected by the freezing of posts, but this did not happen early enough to be accorded a status of achievement. This would include projects in the SPU. Similarly, most of the shortcomings in the community services department are a direct result of a legacy of service department that has operated with skeleton staff.

- The sudden resignation of the former Chief Financial Officer, the labour relations issues that arose as a result of the appointment of a new CFO as well as the vacancies in key positions within the financial services department were instrumental in the non attainment of targets in the financial services department;
- Improper planning implied, in certain instances, that projects were in the performance scorecards without clear funding sources;
- Monitoring and evaluation

**pdfMachine**

**Is a pdf writer that produces quality PDF files with ease!**

Produce quality PDF files in seconds and preserve the integrity of your original documents. Compatible across nearly all Windows platforms, if you can print from a windows application you can use pdfMachine.

Get yours now!