



**Annual
Performance
Report**

2011/12

PERFORMANCE REPORT FOR 2011/12

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1. INTRODUCTION

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

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

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

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

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

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

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2. LEGISLATIVE REQUIREMENTS

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

3. STRATEGIC PERFORMANCE

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

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act, 2000 and an overall summary of performance on a functional level. Details regarding specific basic service delivery targets, achievements and challenges will be included in the Annual Report of the municipality.

4. THE PERFORMANCE SYSTEM FOLLOWED FOR THE FINANCIAL YEAR 2011/12

4.1 ADOPTION OF A PERFORMANCE MANAGEMENT FRAMEWORK

Performance management is prescribed by chapter of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players." This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and

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individual and service provider performance. Due to funding and capacity constraints the municipality have not yet adopted a performance management framework/policy and will attempt to adopt it in 2012/13.

4.2 THE IDP AND THE BUDGET

The IDP was reviewed for 2011/12 and the budget for 2011/12 was approved by Council on 30 May 2011. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

4.3 THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

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

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

- The MFMA Circular No.13 prescribes that:
- The IDP and budget must be aligned
- The budget must address the strategic priorities
- The SDBIP should indicate what the municipality is going to do during next 12 months
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP were prepared as described in the paragraphs below and approved by the Executive Mayor.

A) THE MUNICIPAL SCORECARD (TOP LAYER SDBIP)

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

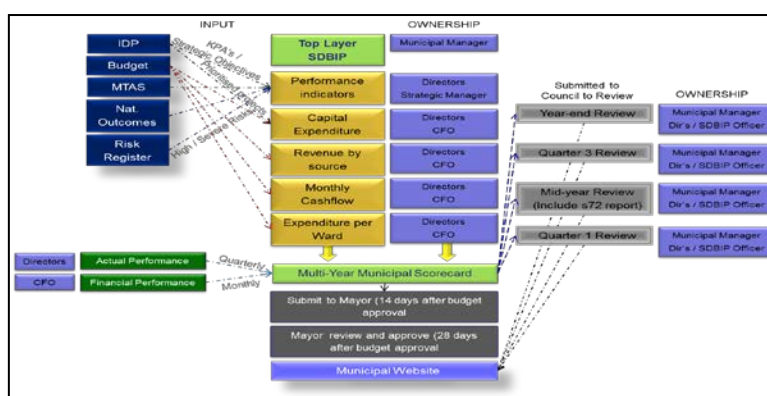
One-year detailed plan, but should include a **three-year capital plan**

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The 5 necessary components includes:

- Monthly projections of revenue to be collected for each source
- Expected revenue to be collected NOT billed
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Section 71 format (Monthly budget statements)
- Quarterly projections of service delivery targets and performance indicators for each vote
- Non-financial measurable performance objectives in the form of targets and indicators
- Output NOT input / internal management objectives
- Level and standard of service being provided to the community
- Ward information for expenditure and service delivery
- Detailed capital project plan broken down by ward over three years

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



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

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

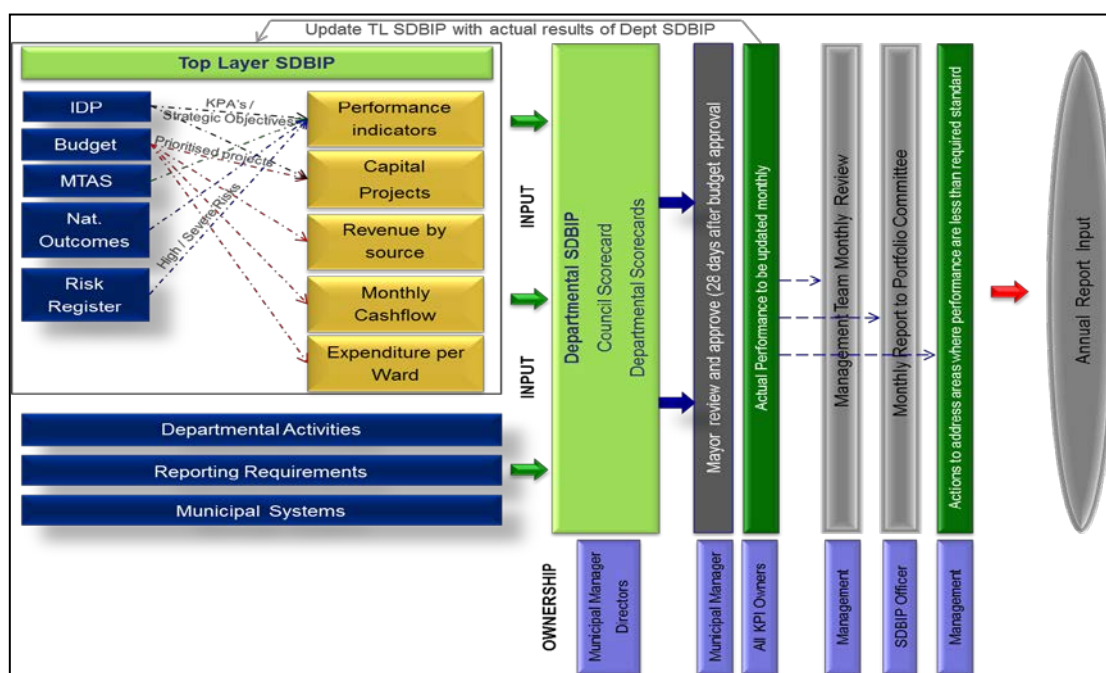
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It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POE's for reporting and auditing purposes.

B) DIRECTORATE/DEPARTMENTAL SCORECARDS

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate. It was compiled by **senior managers** for their **directorate** and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP, the approved budget and measurable service delivery indicators related to each functional area.

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



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

- Address the TL KPI's by means of KPI's for the relevant section responsible for the KPI.
- Include the capital projects KPI's for projects. The targets are aligned with the projected monthly budget and project plans.

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- Address the key departmental activities.
- Each KPI have clear monthly targets and are assigned to the person responsible for the KPI's.

5. ORGANISATIONAL PERFORMANCE

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- The Top Layer SDBIP was approved by the Mayor within 28 days after budget approval and the information was loaded on an electronic web based system
- The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets by the 10th of every month for the previous month's performance.

6. INDIVIDUAL PERFORMANCE MANAGEMENT

6.1 MUNICIPAL MANAGER AND MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreement for the Municipal Manager for the 2011/12 financial year was signed on 29 March 2012 as prescribed.

6.2 OTHER MUNICIPAL PERSONNEL

Once the performance management framework/policy have been adopted, the municipality will implement individual performance management to lower level staff in annual phases.

7. FINANCIAL MUNICIPAL PERFORMANCE FOR THE 2010/11 FINANCIAL YEAR AND MEASURES TAKEN TO IMPROVE PERFORMANCE

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

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7.1 CAPITAL PROJECT PERFORMANCE

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	2011/12			
						Budget	Actual	Variance	% Spent
CP21	Executive and Council	Office furniture IDP office	01-Jun-12	Not expended	All	4 000.00	0	4 000.00	0.00%
CP18	Finance and Administration	Aircon	01-Sep-11	31 Oct 11	All	40 000.00	0	40 000.00	0.00%
CP19	Finance and Administration	Aircon	01-May-12	31 Mar 12	All	40 000.00	34 098.54	5 901.46	85.25%
CP20	Finance and Administration	Heaters	01-Jun-12	Not expended	All	4 000.00	0	4 000.00	0.00%
CP17	Finance and Administration	Photostat machine	01-Jan-12	Not expended	2	100 000.00	0	100 000.00	0.00%
CP3	Technical Services	Upgrading : Ellis Hall	01-Sep-11	Not expended	2	150 000.00	0	150 000.00	0.00%
CP1	Technical Services	Equipment	01-Jul-11	30 Jun 12	All	10 000.00	5 723.85	4 276.15	57.24%
CP4	Technical Services	Upgrading Offices	01-Sep-11	Not expended	All	100 000.00	0	100 000.00	0.00%
CP16	Technical Services	Cherry Picker	01-Jul-11	25 Aug 11	All	250 000.00	233 216.23	16 783.77	93.29%
CP15	Technical Services	Electricity investigation	01-Jul-11		All	20 000.00	0	20 000.00	0.00%
CP5	Technical Services	Matjies Housing	01-Jul-11	Steeds in process	1	3 644 222.00	234 716.78	3 409 505.22	6.44%

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Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	2011/12			
						Budget	Actual	Variance	% Spent
CP9	Technical Services	Christmas Lights	01-Nov-11		All	50 000.00	0	50 000.00	0.00%
CP8	Technical Services	Goldnerville Cul - da - Sac	01-Nov-11	29 Jun 12	4	456 936.00	26 043.51	430 892.49	5.70%
CP11	Technical Services	New Bus route Phase 2	01-Nov-11	29 Jun 12	1	2 085 830.00	1 024 978.95	1 060 851.05	49.14%
CP10	Technical Services	Upgrading Buffelsrivier	01-Oct-11	Not expended	2; 3	200 000.00	0	200 000.00	0.00%
CP7	Technical Services	Matjies New Sanitation	01-Jul-11	Not expended	1	6 584 775.00	112 727.62	6 472 047.38	1.71%
CP2	Technical Services	Midblock Jets	01-Aug-11	25 Jun 12	All	100 000.00	0	100 000.00	0.00%
CP6	Technical Services	Sewerage pump	01-Jan-12	Not expended	All	60 000.00	0	60 000.00	0.00%
CP12	Technical Services	Rehab Water Monitoring System	01-Jul-11	29 Jun 12	All	1 400 000.00	56 679.29	1 343 320.71	4.05%
CP14	Technical Services	Upgrading Water network Bergsig and Goldnerville	01-Mar-12	Not expended	1	29 084.00	0	29 084.00	0.00%
CP13	Technical Services	Water pump	01-Oct-11	Not expended	All	50 000.00	0	50 000.00	0.00%
Total:						15 378 847.00	1 728 184.77	13 650 662.23	89%

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7.2 CASH FLOW PERFORMANCE

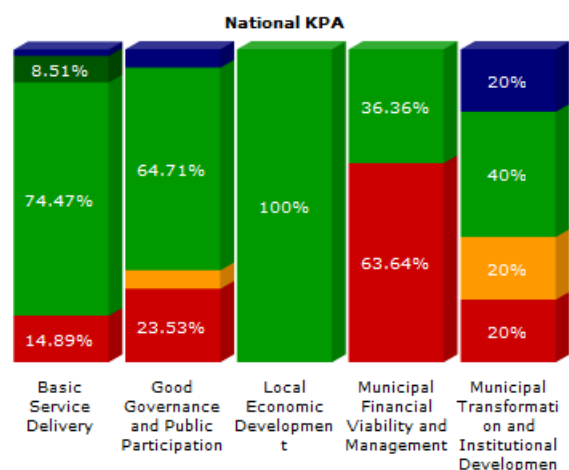
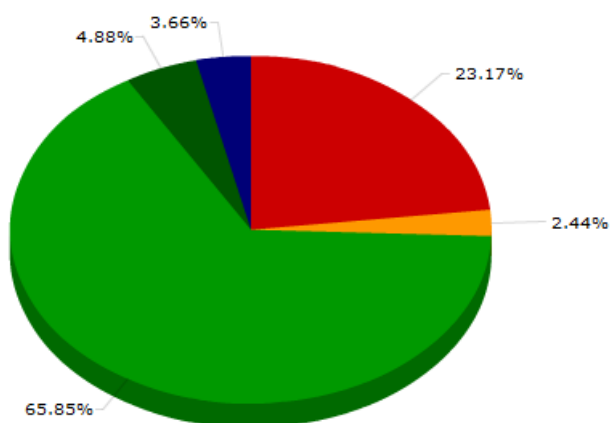
Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000	R'000	R'000		R'000	R'000	R'000	
2010/11	23 756	25 926	2 170	109.13	32 528	34 316	1 788	105.50
2011/12	8 388	8 426	38	100.45	4 176	6 844	2 688	163.89

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

8.1 STRATEGIC PERFORMANCE

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

A) OVERALL PERFORMANCE



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	Laingsburg Municipality
■ KPI Not Met	19 (23.2%)
■ KPI Almost Met	2 (2.4%)
■ KPI Met	54 (65.9%)
■ KPI Well Met	4 (4.9%)
■ KPI Extremely Well Met	3 (3.7%)
Total:	82

	National KPA				
	Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
■ KPI Not Met	7 (14.9%)	4 (23.5%)	-	7 (63.6%)	1 (20%)
■ KPI Almost Met	-	1 (5.9%)	-	-	1 (20%)
■ KPI Met	35 (74.5%)	11 (64.7%)	2 (100%)	4 (36.4%)	2 (40%)
■ KPI Well Met	4 (8.5%)	-	-	-	-
■ KPI Extremely Well Met	1 (2.1%)	1 (5.9%)	-	-	1 (20%)
Total:	47	17	2	11	5

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

BASIC SERVICE DELIVERY

The National Key Performance Area Basic Service Delivery is linked to the Municipal Key Performance Area namely Social Development and Infrastructure Development. The IDP Objective that is linked to Basic Service Delivery is: "To ensure a stable social environment and eradicate poverty by 80%" and "Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income"

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12					Actual	Corrective measures for targets not achieved
						Targets						
						Q1	Q2	Q3	Q4	Annual		
TL68	To ensure a stable social environment and eradicate poverty by 80%	Assist prospective businesses with business plan and start-up cost	No of businesses assisted	All	New performance indicator for 2011/12. No comparatives available	0	1	0	1	2	7	n/a

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Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL64	To ensure a stable social environment and eradicate poverty by 80%	Create awareness of the environment with educational programmes at schools	No of educational programmes at schools (1 per school)	All	New performance indicator for 2011/12. No comparatives available	6	0	0	0	6	6		n/a
TL66	To ensure a stable social environment and eradicate poverty by 80%	Create awareness of the environment with recycling awareness programmes	No of recycling awareness programmes	All	New performance indicator for 2011/12. No comparatives available	2	1	2	2	7	7		n/a
TL65	To ensure a stable social environment and eradicate poverty by 80%	Create awareness of the environment with the planting of trees	No of trees planted	All	New performance indicator for 2011/12. No comparatives available	50	0	0	0	50	50		n/a
TL75	To ensure a stable social environment and eradicate poverty by 80%	Educate and involve youngsters in communities with regard to youth development	Host a youth day 16 June 2012	All	New performance indicator for 2011/12. No comparatives available	0	0	0	1	1	1		n/a
TL73	To ensure a stable social environment and eradicate poverty by 80%	Educate and involve youngsters in communities with regard to youth development	No of youngsters educated and empowered	All	New performance indicator for 2011/12. No	0	0	0	150	150	150		n/a

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Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
					comparatives available								
TL74	To ensure a stable social environment and eradicate poverty by 80%	Educate and involve youngsters in communities with regard to youth development	No of motivational and educational sessions	All	New performance indicator for 2011/12. No comparatives available	3	0	0	0	3	3		n/a
TL72	To ensure a stable social environment and eradicate poverty by 80%	Educate and raise awareness of critical cancers within communities	No of awareness initiatives	All	New performance indicator for 2011/12. No comparatives available	2	1	0	0	3	3		n/a
TL69	To ensure a stable social environment and eradicate poverty by 80%	Expansion of area committee projects	No of projects expanded	All	New performance indicator for 2011/12. No comparatives available	0	0	0	3	3	3		n/a
TL67	To ensure a stable social environment and eradicate poverty by 80%	Host a garden competition	Competition hosted by October 2011	All	New performance indicator for 2011/12. No comparatives available	0%	100%	0%	0%	100%	100%		n/a

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Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL71	To ensure a stable social environment and eradicate poverty by 80%	Market Laingsburg as a tourism destination	No of local artisans and crafters assisted (women)	All	New performance indicator for 2011/12. No comparatives available	30	0	0	0	30	30		n/a
TL70	To ensure a stable social environment and eradicate poverty by 80%	Market Laingsburg as a tourism destination	No of community members trained	All	New performance indicator for 2011/12. No comparatives available	25	0	0	0	25	25		n/a
TL82	To ensure a stable social environment and eradicate poverty by 80%	Raise awareness amongst children on abuse	No of awareness initiatives	All	New performance indicator for 2011/12. No comparatives available	0	0	0	1	1	1		n/a
TL78	To ensure a stable social environment and eradicate poverty by 80%	Raise awareness in the community with regard to substance abuse and high drug and alcohol related crimes	No of awareness programmes	All	New performance indicator for 2011/12. No comparatives available	1	2	1	1	5	5		n/a
TL79	To ensure a stable social environment and eradicate poverty by 80%	Raise awareness in the community with regard to substance abuse and	No of substance abusers motivated for rehabilitation	All	New performance indicator for 2011/12. No	0	0	0	8	8	8		n/a

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Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
		high drug and alcohol related crimes			comparatives available								
TL81	To ensure a stable social environment and eradicate poverty by 80%	Raise awareness on HIV/AIDS	Host world AIDS day event 1 December 2011	All	New performance indicator for 2011/-12. No comparatives available	0	1	0	0	1	1		n/a
TL80	To ensure a stable social environment and eradicate poverty by 80%	Raise awareness on HIV/AIDS	No of awareness initiatives	All	New performance indicator for 2011/-12. No comparatives available	3	3	3	3	12	12		n/a
TL77	To ensure a stable social environment and eradicate poverty by 80%	Train and empower people with disabilities	Host world disabled day event 10 December 2011	All	New performance indicator for 2011/-12. No comparatives available	0	1	0	0	1	1		n/a
TL76	To ensure a stable social environment and eradicate poverty by 80%	Train and empower people with disabilities	No of people empowered	All	New performance indicator for 2011/-12. No comparatives available	3	2	2	3	10	7		An LED Workshop was held at the Thusong Service Centre regarding the role people with

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Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
													Disabilities can play in the economic environment. The workshop was attended by 20 disabled people within the community
TL9	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of free basic electricity in terms of the equitable share requirements	Quantum (kWh per month) of free basic electricity per household	All	50	50	50	50	50	50	50		n/a
TL8	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of free basic electricity in terms of the equitable share requirements, including Eskom areas	No of HH receiving free basic electricity	All	660	628	628	628	667	637.75	637.75		n/a

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Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL7	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of electricity that are connected to the national grid to all formal areas	No of HH in formal areas that meet agreed service standards	All	660	538	538	538	577	547.75	547.75		n/a
TL11	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	All	660	592	592	592	631	601.75	601.75		n/a
TL12	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum (R per month) of free basic refuse removal per month per household	All	R 48.68	R60.99	R60.99	R60.99	R60.99	R60.99	R60.99		n/a

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL10	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of formal HH for which refuse is removed at least once a week	All	660	1 183	1 183	1 183	1 222	1 193	1 193		n/a
TL5	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	All	660	592	592	592	631	601.75	601.75		n/a
TL6	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of free basic sanitation in terms of the equitable share requirements	Quantum (R per month) of free basic sanitation provided per HH	All	R 70.11	R 84.41	R 84.41	R 84.41	R 84.41	R 84.41	R 84.41		n/a

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL4	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of formal HH that have at least VIP on site	All	660	1 183	1 183	1 183	1 222	1 193	1 193		n/a
TL2	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	All	660	1 214	1 214	1 214	1 253	1 224	1 831		n/a
TL3	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Quantum of free basic water per household in terms of the equitable share requirements	Quantum (kl per month) of free basic water provided per household	All	6	10	10	10	10	10	10		n/a

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL1	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of cleaned piped water to all formal HH within 200m from the household	No of HH in formal areas that meet agreed service standards for piped water	All	660	1 214	1 214	1 214	1 253	1 224	1 831	n/a	
TL52	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Disaster Management Plan reviewed by the end of June	Plan reviewed by the end of June	All	100%	0%	0%	0%	100%	100%	0%	Risk identification completed, Risk assessment completed, Contingency plans are currently being developed. DM Plan will be completed after the contingency plans are completed	
TL53	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Implement public safety initiatives with Kanniedood, Easter, Arrive Alive, Driver of the year and school holidays	No of awareness initiatives	All	New performance indicator for 2011/-12. No comparatives available	1	1	1	1	4	4	n/a	

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL50	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Upgrading of the community hall in Laingsburg	% completed	2; 3	New performance indicator for 2011/12. No comparatives available	0%	100%	0%	0%	100%	100%		n/a
TL48	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Maintain infrastructure with the spending of the approved maintenance budget	% of maintenance budget spent	All	100%	0%	0%	0%	100%	100%	100%		n/a
TL63	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Effective management of electricity provisioning systems	% of electricity unaccounted for	All	New performance indicator for 2011/12. No comparatives available	11%	11%	11%	10%	10.75%	20.25%		The average for the year is 8% which is below target. The results were not updated on the performance system prior to closure

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL51	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Implementation of Integrated Human Settlement Strategy	No of houses built in Matjiesfontein	1	New performance indicator for 2011/12. No comparatives available	0	0	0	39	39	0	The EIA (Environmental Impact Assessment) took longer than anticipated and as a result the project could not be completed. The project will be completed in 2012/13	
TL59	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Municipal roads is maintained measured by the kms/square meters of roads patched and resealed according to approved maintenance plan	Kms of roads patched and resealed	All	400	50	100	200	350	350	350	n/a	
TL49	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Municipal parks and recreational areas is provided to all HH measured by the no of HH with access to recreational areas	No of wards with access or without access to recreational areas	All	4	4	4	4	4	4	4	n/a	

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12					Actual	Corrective measures for delays not achieved
						Targets						
						Q1	Q2	Q3	Q4	Annual		
TL54	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Upgrading of sportfield in Matjiesfontein	% completion	All	New performance indicator for 2011/12. No comparatives available	0%	0%	0%	100%	100%	0%	The delay in the completion of the EIA studies for the housing project resulted in the delay in the completion of this project. The project will be completed in 2012/13
TL57	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Improvement of sanitation systems	% completion of upgrading project in Matjiesfontein	1	New performance indicator for 2011/12. No comparatives available	0%	0%	0%	100%	100%	0%	The delay in the completion of the EIA studies for the housing project resulted in the delay in the completion of this project. The project will be completed in 2012/13
TL56	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Maintenance of road and stormwater assets	% completion of capital project to upgrade roads, sidewalks and cycling lanes	All	New performance indicator for 2011/12. No comparatives available	0%	0%	0%	100%	100%	100%	n/a

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL55	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Provision of stormwater management systems in built up areas to all formal HH	% of HH with	All	New performance indicator for 2011/12. No comparatives available	100%	100%	100%	100%	100%	100%		n/a
TL58	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	All	75%	75%	75%	75%	89%	78.50%	79.75%		n/a
TL60	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	All	New performance indicator for 2011/12. No comparatives available	34%	34%	34%	30%	33%	34.50%		We did receive funding from DWA to replace old meters but it was not sufficient. We have re-applied for funding and will replace old meters in an attempt to reduce losses

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL62	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Development or implementation of a Water Demand Management plan	% completed	All	New performance indicator for 2011/12. No comparatives available	0%	0%	25%	50%	50%	50%		n/a
TL61	Extend basic infrastructure and services to all residents in Laingsburg; provide all indigent households with basic services according to national standards and income	Excellent water quality measured by the quality of water as per blue drop or SANS 242 criteria	% water quality level	All	87%	63%	63%	63%	79%	67%	68.75%		n/a

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The National Key Performance Area Good Governance and Public Participation are linked to the Municipal Key Performance Area namely Good Governance. The IDP Objective that is linked to Good Governance and Public Participation is: *“To create an institution with skilled & informed employees who can provide an effective and professional service to its clientele guided by the Batho Pele principles”*

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL30	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	All	1	1	0	0	0	1	0	No Section 57 managers are employed in the municipality, but a contract was concluded for the MM	
TL33	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Functional audit committee measured by the number of meetings per annum	No of meetings held	All	2	1	1	1	1	4	3	The target for Q1 could not be achieved as a result of the delay in the appointment of the committee members. All meetings took place as planned since Q2	
TL23	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February	All	100%	0%	0%	100%	0%	100%	100%	n/a	

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL22	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of May	All	100%	0%	0%	0%	100%	100%	100%		n/a
TL24	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	All	100%	0%	0%	0%	100%	100%	100%		n/a
TL20	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	All	4	1	1	1	1	4	15		n/a
TL21	To create an institution with skilled & informed employees who can provide and effective and professional	Effective functioning of the committee system measured by the number of committee meetings per	No of sec 79 committee meetings per committee per annum	All	10	1	1	1	1	4	4		n/a

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
	service to its clientele guided by the Batho Pele principles	committee per quarter											
TL28	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum	All	3	1	1	1	1	4	4		n/a
TL34	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	New Risk based audit plan approved by September 2012	% completed	All	100%	100%	0%	0%	0%	100%	100%		n/a
TL29	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Review the anti-corruption policy	Reviewed by December 2012	All	New performance indicator for 2011/12. No comparatives available	0%	100%	0%	0%	100%	0%		Due to capacity and funding constraints the policy could not be reviewed. The policy will be reviewed in 2012/13

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL27	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Strengthen the role of communities by facilitating ward based development plans	No of ward based development plans completed	All	3	0	4	0	0	4	4		n/a
TL26	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	The municipality listens and talks back to its people by ensuring that the IDP is endorsed by all wards	No of ward committees endorsing the IDP	All	3	0	0	0	4	4	4		n/a
TL25	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	IDP developed and approved annually by the end of May	IDP approved by the end of May	All	100%	0%	0%	0%	100%	100%	100%		n/a
TL19	To create an institution with skilled & informed employees who can provide and effective and professional	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in	All	100%	0%	0%	0%	100%	100%	0%		Approximately 40% of the capital budget was spent on IDP projects, but these results

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
	service to its clientele guided by the Batho Pele principles		the IDP										were not captured on the performance system. Funding constraints results in continuous prioritisation of projects and where emergencies exist
TL13	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Implementation of the Employment Equity Act	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	New performance indicator for 2011/12. No comparatives available	2	0	0	0	2	0		No vacancies existed on the three highest level of management. As a result the target was not achievable. However, should vacancies exist on the mentioned levels, such will be filled with the required targets in accordance with the employment equity plan
TL32	To create an institution with skilled & informed employees who can provide and effective and	Annual report and oversight report of council submitted before the end of January	Report submitted to Council	All	100%	0%	0%	100%	0%	100%	100%		n/a

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12							Corrective measures for targets not achieved
						Targets					Actual		
						Q1	Q2	Q3	Q4	Annual			
	professional service to its clientele guided by the Batho Pele principles												
TL31	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Institutional Performance management system in place and implemented up to level 6	Implemented up to level 6	All	New performance indicator for 2011/12. No comparatives available	0	0	0	6	6	6		n/a

LOCAL ECONOMIC DEVELOPMENT

The National Key Performance Area Local Economic Development is linked to the Municipal Key Performance Area namely Local Economic Development. The IDP Objective that is linked to Local Economic Development is: *“To create households income from the current estimate average of R1000 to basic income level of R2000 per household for at least 70% 1959 households of Laingsburg”*

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL39	To create households income from the current estimate average of R1000 to basic income level of R2000 per household for at least 70% 1959 households of Laingsburg	Local Economic Development is driven by a strategy	LED strategy approved/reviewed by June 2012	All	100%	0%	0%	0%	100%	100%	100%	n/a	
TL15	To create households income from the current estimate average of R1000 to basic income level of R2000 per household for at least 70% 1959 households of Laingsburg	The number of jobs opportunities (man days) created through municipality's local economic development initiatives including capital projects	Number of jobs opportunities (man days) created	All	60	500	1 000	1 500	1 700	1 700	1 700	n/a	

MUNICIPAL FINANCIAL VIABILITY MANAGEMENT

The National Key Performance Area Municipal Financial Viability and Management are linked to the Municipal Key Performance Area namely Financial Development. The IDP Objective that is linked to Municipal Financial Viability is: *“To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of responsible and sustainable development and economic growth”*

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12					Actual	Corrective measures for targets not achieved
						Targets						
						Q1	Q2	Q3	Q4	Annual		
TL18	To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of responsible and sustainable development and economic growth	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)	All	New performance indicator for 2011/12. No comparatives available	0	0	0	1	1	0	Details from the financial system makes it difficult to calculate actual performance. We are in the process of correcting our financial system for ease of calculation
TL16	To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of responsible and sustainable development and economic growth	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	All	84%	0%	0%	0%	70%	70%	0%	Details from the financial system makes it difficult to calculate actual performance. We are in the process of correcting our financial system for ease of calculation
TL17	To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	18	0	0	0	18	18	0	Details from the financial system makes it difficult to calculate actual performance. We are in the process of correcting

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
	responsible and sustainable development and economic growth												our financial system for ease of calculation
TL42	To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of responsible and sustainable development and economic growth	Updated indigent register for the provision of free basic services	No of updates annually	All	100%	0	1	0	1	2	2		n/a
TL43	To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of responsible and sustainable development and economic growth	% of Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	% of Root causes addressed	All	60%	0%	0%	0%	50%	50%	0%		Progress has not been updated on the performance management system. We monitor progress of audit matters regularly within capacity constraints

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL44	To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of responsible and sustainable development and economic growth	Approved financial statements submitted by 31 August	Approved financial statements submitted	All	100%	100%	0%	0%	0%	100%	100%		n/a
TL40	To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of responsible and sustainable development and economic growth	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance	All	New performance indicator for 2011/12. No comparatives available	0	0	0	0	0	0		n/a
TL47	To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	All	0	0	0	0	0	0	0		n/a

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
	responsible and sustainable development and economic growth												
TL41	To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of responsible and sustainable development and economic growth	Improved revenue collection	% Debt recovery rate	All	85%	60%	60%	60%	60%	60%	30%		We did achieve our target for the year but the actual results were not updated on the performance system
TL45	To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of responsible and sustainable development and economic growth	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent	All	100%	0%	40%	0%	100%	100%	40%		100% was spent but the actual was not updated on the performance system

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL46	To achieve a strong financial position to be able to withstand local and regional economic impact in short and long-term for the implementation of responsible and sustainable development and economic growth	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	All	100%	0%	40%	0%	100%	100%	40%	100% was spent but the actual was not updated on the performance system	

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The National Key Performance Area Municipal Transformation and Institutional Development are linked to the Municipal Key Performance Area namely Institutional Development. The IDP Objective that is linked to Municipal Transformation and Institutional Development is: *“To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles”*

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL14	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP	All	1%	0%	0%	0%	1%	1%	1%		n/a
TL36	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	All	10	2	1	1	2	6	5		The municipality can only facilitate these meetings as required and cannot enforce such meetings to take place. Convening meetings is totally based on the decision by the forum
TL37	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	All	New performance indicator for 2011/12. No comparatives available	0	0	0	3	3	0		As a result of limited capacity, we are still in the process of revising the policies. It is planned to complete the revision during 2012/13

PERFORMANCE REPORT FOR 2011/12

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12						Actual	Corrective measures for targets not achieved
						Targets							
						Q1	Q2	Q3	Q4	Annual			
TL35	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Creation of an effective institution with sustainable capacity	% Vacancy level as % of approved organogram	All	15%	5%	5%	5%	5%	5%	3.75%		n/a
TL38	To create an institution with skilled & informed employees who can provide and effective and professional service to its clientele guided by the Batho Pele principles	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	All	New performance indicator for 2011/12. No comparatives available	0%	0%	0%	60%	60%	60%		n/a

8.2 PERFORMANCE OF THE NATIONAL PERFORMANCE INDICATORS

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

PERFORMANCE REPORT FOR 2011/12

A) MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA & INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	3	3
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	4.04	1

B) BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT

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

PERFORMANCE REPORT FOR 2011/12

KPA & INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The percentage of households with access to basic level of solid waste removal	100	100

C) LOCAL ECONOMIC DEVELOPMENT

KPA & INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The number of jobs created through municipality's local economic development initiatives including capital projects	1 631	1 700

D) MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA & INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	9.31	Details from the financial system makes it difficult to calculate actual performance. We are in the process of correcting our financial system for ease of calculation
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	15.90	Details from the financial system makes it difficult to calculate actual performance. We are in the process of correcting our financial system for ease of calculation
Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	27.32	Details from the financial system makes it difficult to calculate actual performance. We are in the process of correcting our financial system for ease of calculation

PERFORMANCE REPORT FOR 2011/12

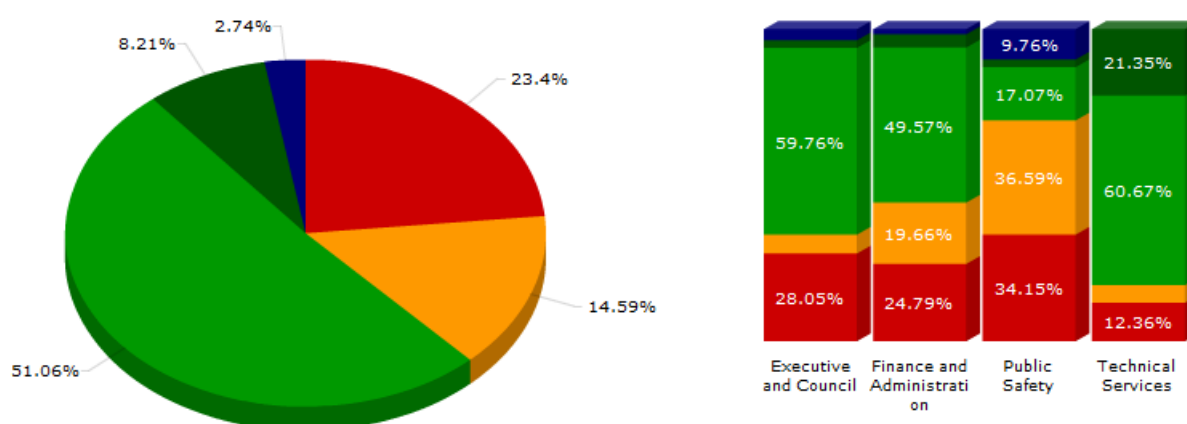
E) GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA & INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	50.82	40

8.3 FUNCTIONAL PERFORMANCE

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

A) OVERALL PERFORMANCE PER DIRECTORATE



PERFORMANCE REPORT FOR 2011/12

	Laingsburg Municipality	Directorate			
		Executive and Council	Finance and Administration	Public Safety	Technical Services
KPI Not Met	77 (23.4%)	23 (28%)	29 (24.8%)	14 (34.1%)	11 (12.4%)
KPI Almost Met	48 (14.6%)	5 (6.1%)	23 (19.7%)	15 (36.6%)	5 (5.6%)
KPI Met	168 (51.1%)	49 (59.8%)	58 (49.6%)	7 (17.1%)	54 (60.7%)
KPI Well Met	27 (8.2%)	2 (2.4%)	5 (4.3%)	1 (2.4%)	19 (21.3%)
KPI Extremely Well Met	9 (2.7%)	3 (3.7%)	2 (1.7%)	4 (9.8%)	-
Total:	329	82	117	41	89

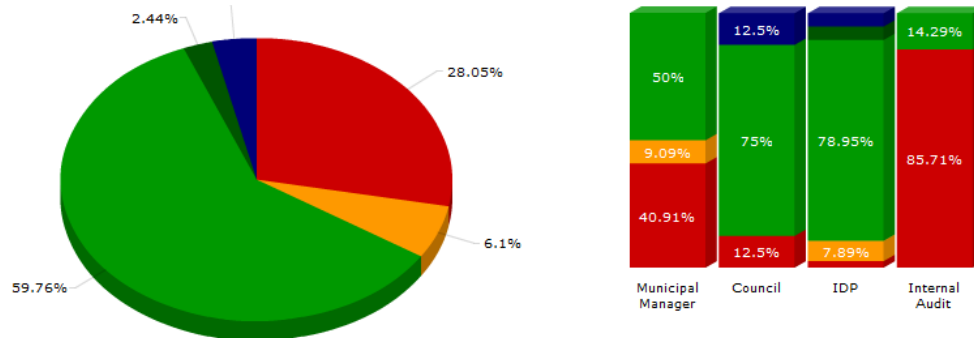
B) HIGH LEVEL PERFORMANCE PER DEPARTMENT

EXECUTIVE AND COUNCIL

Executive and Council consists of the following divisions:

- Municipal Manager
- Council
- IDP
- Internal Audit

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN EXECUTIVE AND COUNCIL



PERFORMANCE REPORT FOR 2011/12

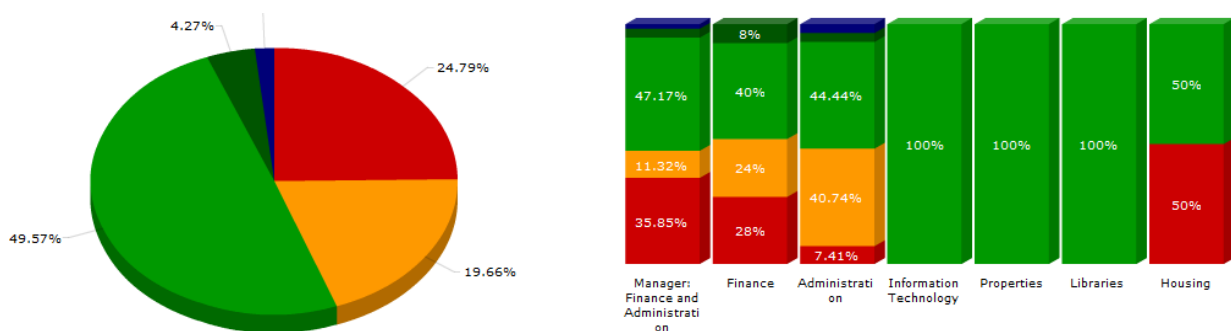
	Executive and Council	Sub-Directorate			
		Municipal Manager	Council	IDP	Internal Audit
KPI Not Met	23 (28%)	9 (40.9%)	1 (12.5%)	1 (2.6%)	12 (85.7%)
KPI Almost Met	5 (6.1%)	2 (9.1%)	-	3 (7.9%)	-
KPI Met	49 (59.8%)	11 (50%)	6 (75%)	30 (78.9%)	2 (14.3%)
KPI Well Met	2 (2.4%)	-	-	2 (5.3%)	-
KPI Extremely Well Met	3 (3.7%)	-	1 (12.5%)	2 (5.3%)	-
Total:	82	22	8	38	14

FINANCE AND ADMINISTRATION

Finance and Administration consists of the following divisions:

- Manager: Finance and Administration
- Finance
- Administration
- Information Technology
- Properties
- Libraries
- Housing

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN FINANCE AND ADMINISTRATION



PERFORMANCE REPORT FOR 2011/12

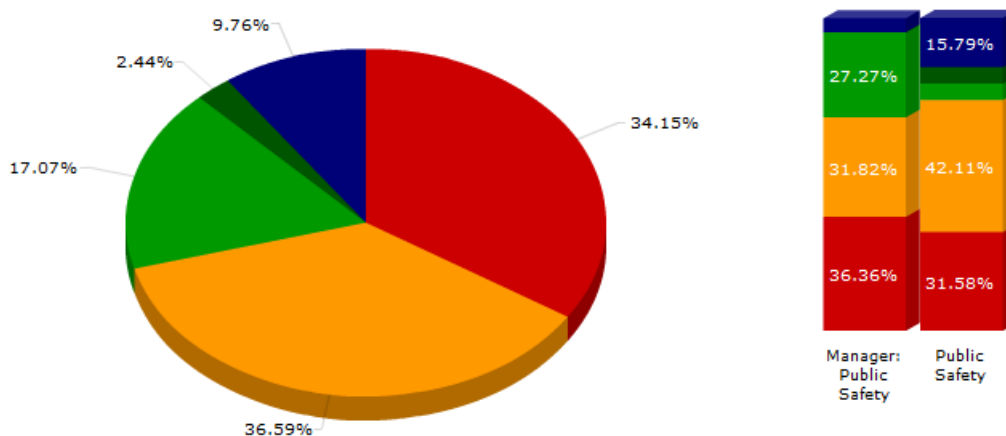
	Finance and Administration	Sub-Directorate						
		Manager: Finance and Administration	Finance	Administration	Information Technology	Properties	Libraries	Housing
KPI Not Met	29 (24.8%)	19 (35.8%)	7 (28%)	2 (7.4%)	-	-	-	1 (50%)
KPI Almost Met	23 (19.7%)	6 (11.3%)	6 (24%)	11 (40.7%)	-	-	-	-
KPI Met	58 (49.6%)	25 (47.2%)	10 (40%)	12 (44.4%)	2 (100%)	5 (100%)	3 (100%)	1 (50%)
KPI Well Met	5 (4.3%)	2 (3.8%)	2 (8%)	1 (3.7%)	-	-	-	-
KPI Extremely Well Met	2 (1.7%)	1 (1.9%)	-	1 (3.7%)	-	-	-	-
Total:	117	53	25	27	2	5	3	2

PUBLIC SAFETY

Public Safety consists of the following divisions:

- Manager: Public Safety
- Public Safety

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN PUBLIC SAFETY



	Public Safety	Sub-Directorate	
		Manager: Public Safety	Public Safety
KPI Not Met	14 (34.1%)	8 (36.4%)	6 (31.6%)
KPI Almost Met	15 (36.6%)	7 (31.8%)	8 (42.1%)
KPI Met	7 (17.1%)	6 (27.3%)	1 (5.3%)
KPI Well Met	1 (2.4%)	-	1 (5.3%)
KPI Extremely Well Met	4 (9.8%)	1 (4.5%)	3 (15.8%)
Total:	41	22	19

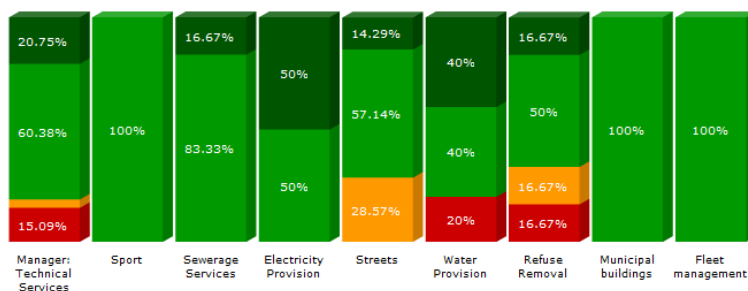
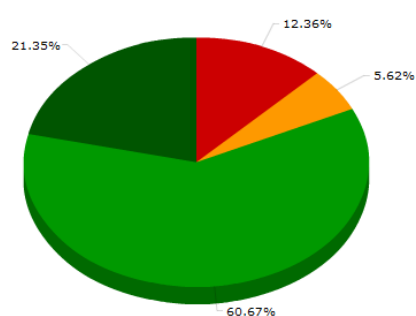
PERFORMANCE REPORT FOR 2011/12

TECHNICAL SERVICES

Technical Services consists of the following divisions:

- Manager: Technical Services
- Sport & Recreation
- Sewerage Services
- Electricity Provision
- Streets & Stormwater
- Water Provision
- Refuse Removal
- Municipal Buildings
- Fleet Management

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN TECHNICAL SERVICES



	Technical Services	Sub-Directorate								
		Manager: Technical Services	Sport & Recreation	Sewerage Services	Electricity Provision	Streets & Stormwater	Water Provision	Refuse Removal	Municipal buildings	Fleet management
KPI Not Met	11 (12.4%)	8 (15.1%)	-	-	-	-	2 (20%)	1 (16.7%)	-	-
KPI Almost Met	5 (5.6%)	2 (3.8%)	-	-	-	2 (28.6%)	-	1 (16.7%)	-	-
KPI Met	54 (60.7%)	32 (60.4%)	1 (100%)	5 (83.3%)	1 (50%)	4 (57.1%)	4 (40%)	3 (50%)	1 (100%)	3 (100%)
KPI Well Met	19 (21.3%)	11 (20.8%)	-	1 (16.7%)	1 (50%)	1 (14.3%)	4 (40%)	1 (16.7%)	-	-
KPI Extremely Well Met	-	-	-	-	-	-	-	-	-	-
Total:	89	53	1	6	2	7	10	6	1	3

PERFORMANCE REPORT FOR 2011/12

9. SERVICE PROVIDER PERFORMANCE FOR THE 2011/12 FINANCIAL YEAR AND MEASURES TAKEN TO IMPROVE PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. According to the Auditor-General's office:

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

During the year under review the municipality did not have a formal system in place to measure the performance of all service providers. The review and amendment of the performance framework will include formal measures and the implementation of a system to implement the performance of service providers. Each manager, however, regularly monitored and ensured that service providers complied with the requirements of the appointed contract. Details regarding service providers appointed will be included in the municipality's Annual Report for 2011/12.

10. SERVICE DELIVERY PRIORITIES AND THE PERFORMANCE TARGETS SET FOR 2011/12

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

A) CREATE AN ENVIRONMENT CONDUCIVE FOR ECONOMIC DEVELOPMENT

REF	KPI	Unit of Measurement	Wards	Annual Target
TL16	Review the LED strategy	% completed	All	100%

PERFORMANCE REPORT FOR 2011/12

REF	KPI	Unit of Measurement	Wards	Annual Target
TL17	Assist prospective businesses with business plan and start-up cost	Number of businesses assisted	All	4
TL18	Market Laingsburg as a tourism destination	Number of local artisans and crafters assisted (women)	All	30
TL19	Market Laingsburg as a tourism destination	Number of community members trained	All	25
TL20	Educate and skill youngsters in communities with regard to youth development	Number of youngsters skilled in required skills	All	40
TL22	Implement awareness initiatives to attract investors	Number of initiatives	All	4
TL21	Create jobs opportunities (man days) through municipality's local economic development initiatives including capital projects	Number of jobs opportunities (man days) created	All	1,000

B) DEVELOPING A SAFE, CLEAN, HEALTHY AND SUSTAINABLE ENVIRONMENT FOR COMMUNITIES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL3	Develop a spatial implementation plan	% completed	All	100%
TL4	Beatify and green municipal area	Number of town entrances beautified	All	4
TL5	Host a garden competition	Competition hosted by October	All	100%

PERFORMANCE REPORT FOR 2011/12

REF	KPI	Unit of Measurement	Wards	Annual Target
		annually		
TL6	Raise awareness of the environment with the planting of trees	Number of trees planted	All	50
TL7	Host a cleaning campaign	Number of campaigns	All	1
TL1	Process land use applications within 120 days after receipt of all outstanding and relevant information and documents	% Of applications evaluated	All	100%
TL2	Approve building plans within 30 days for buildings less than 500m ² and 60 days for buildings larger than 500m ² after all information required is correctly submitted	% Approved	All	90%
TL10	Implement the Administrative Adjudication of Road Traffic Offences Act (AARTO)	Number of Memorandums of Understanding signed	All	2
TL11	Raise awareness campaigns of AARTO	Number of campaigns	All	1
TL12	Implement public safety initiatives with Kanniedood, Easter, Arrive Alive, Driver of the year and school holidays	Number of awareness initiatives	All	4
TL13	Implement Law Enforcement initiatives to decrease incidents affecting traffic safety	# of road blocks	All	12
TL14	Reaction time to emergencies	% Within 15 minutes	All	80%
TL15	Purchase of fire wagon	% purchased	All	100%

PERFORMANCE REPORT FOR 2011/12

REF	KPI	Unit of Measurement	Wards	Annual Target
TL9	Develop 2 kick abouts in Goldnerville and Bergsig	% completion	4	100%
TL8	Upgrade sport facilities in Laingsburg	% completion	2	100%

C) IMPROVE THE SOCIAL ENVIRONMENT WITH COMMUNITY BENEFICIATION, EMPOWERMENT AND OWNERSHIP

REF	KPI	Unit of Measurement	Wards	Annual Target
TL74	Educate and involve youngsters in communities with regard to youth development	Host a youth day on 16 June annually	All	100%
TL75	Educate and involve youngsters in communities with regard to youth development	Number of motivational and educational sessions	All	3
TL76	Educate and raise awareness of critical cancers within communities	Number of awareness initiatives	All	3
TL77	Raise awareness amongst children on abuse	Number of awareness initiatives	All	1
TL78	Raise awareness on HIV/AIDS	Host world AIDS day event 1 December annually	All	100%
TL79	Raise awareness on HIV/AIDS	Number of awareness initiatives	All	2
TL80	Train and empower people with disabilities	Host world disabled day event 10 December annually	All	100%
TL81	Train and empower people with	Number of people empowered	All	10

PERFORMANCE REPORT FOR 2011/12

REF	KPI	Unit of Measurement	Wards	Annual Target
	disabilities			
TL82	Implement sport development initiatives	Number of initiatives	All	4
TL83	Train and empower women	Host woman's day event 9 August annually	All	100%
TL84	Provide assistance to people of old age	Number of initiatives	All	2
TL85	Provide assistance with education	Number of matriculants assisted with registration fees	All	10
TL86	Raise awareness in the community with regard to substance abuse and high drug and alcohol related crimes	Number of awareness programmes	All	5
TL87	Raise awareness in the community with regard to substance abuse and high drug and alcohol related crimes	Number of substance abusers motivated for rehabilitation	All	8

D) IMPROVE THE STANDARDS OF LIVING OF ALL PEOPLE IN LAINGSBURG

REF	KPI	Unit of Measurement	Wards	Annual Target
TL25	Execute an indigent awareness campaigns	Number of campaigns	All	2
TL26	Provide 10kl free basic water per indigent household per month in terms of the equitable share	Number of HH receiving free basic water	All	647

PERFORMANCE REPORT FOR 2011/12

REF	KPI	Unit of Measurement	Wards	Annual Target
	requirements			
TL27	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All	647
TL28	Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	All	647
TL29	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	All	647
TL23	Execute the Matjiesfontein housing project	Number of houses built	1	39
TL24	Execute the Spoornet housing UISP project Matjiesfontein	Number of houses	1	32

E) PROVISION OF INFRASTRUCTURE TO DELIVER IMPROVED SERVICES TO ALL RESIDENTS AND BUSINESS

REF	KPI	Unit of Measurement	Wards	Annual Target
TL30	Maintain infrastructure with the spending of the approved electricity maintenance budget	% of maintenance budget spent	All	95%
TL31	Raise awareness on alternative energy sources	Number of initiatives	All	1

PERFORMANCE REPORT FOR 2011/12

REF	KPI	Unit of Measurement	Wards	Annual Target
TL32	Provide electricity (at least min.service level)	Number of households	All	577
TL33	Manage electricity provisioning systems	% of electricity unaccounted for	All	38%
TL34	Provide VIP toilets and solar panels on farms	Number of households	All	10
TL35	Increase quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	All	90%
TL36	Maintain infrastructure with the spending of the approved sanitation maintenance budget	% of maintenance budget spent	All	95%
TL37	Provide sanitation systems limited to domestic waste water and sewerage disposal to formal HH	Number of formal HH that have at least VIP on site	All	1,222
TL38	Build sanitation plant in Matjiesfontein	% completion	1	100%
TL39	Rehabilitate oxidation dams	% completion	All	100%
TL40	Provide cleaned piped water to all formal HH within 200m from the household	Number of HH in formal areas that meet agreed service standards for piped water	All	1,253
TL41	Maintain infrastructure with the spending of the approved water maintenance budget	% of maintenance budget spent	All	95%
TL42	Manage water provisioning systems	% of water unaccounted for	All	30%

PERFORMANCE REPORT FOR 2011/12

REF	KPI	Unit of Measurement	Wards	Annual Target
	to limit unaccounted water			
TL43	Improve water quality measured by the quality of water as per blue drop or SANS 242 criteria	% water quality level	All	85%
TL44	Raise water saving awareness	Number of initiatives	All	1
TL45	Maintain infrastructure with the spending of the approved waste management maintenance budget	% of maintenance budget spent	All	95%
TL46	Provide refuse removal, refuse dumps and solid waste disposal to all formal areas	Number of formal HH for which refuse is removed at least once a week	All	1,222
TL47	Maintain infrastructure with the spending of the approved roads maintenance budget	% of maintenance budget spent	All	95%
TL48	Patch and reseal municipal roads according to approved maintenance plan	Number of square meters of roads patched and resealed	All	350
TL49	Build Sidewalks in Goldnerville	% completion	4	100%
TL50	Develop cycling route in Bergsig	% completion	1	100%
TL51	Develop sidewalks in Hospital and Soutkloof Streets	% completion	3	100%
TL52	Build new gabions for Goldnerville	% completion of phases as planned	4	100%
TL53	Rehabilitate gabions in Goldnerville	% completed	4	100%

PERFORMANCE REPORT FOR 2011/12

REF	KPI	Unit of Measurement	Wards	Annual Target
TL54	Upgrade stormwater in Van Riebeeck & Swartberg Steets	% completed	2	100%
TL55	Develop new stormwater system for Goldnerville	% completion of phases as planned	4	100%
TL56	Build new stormwater channel in Goldnerville	%completed	4	100%
TL57	Restore stormwater channel in Goldnerville	%completed	4	100%

F) TO ACHIEVE FINANCIAL VIABILITY IN ORDER TO RENDER AFFORDABLE SERVICES TO RESIDENTS

REF	KPI	Unit of Measurement	Wards	Annual Target
TL65	Submit financial statements on 31 August 2012	% of target reached	All	100%
TL66	Review required budget implementation policies	Number of policies	All	4
TL67	Maintain a payment percentage of at least 60%	Payment %	All	60%
TL68	Develop a new valuation roll	% Completed	All	100%
TL69	Implement the new GRAP financial system	% completion	All	100%

PERFORMANCE REPORT FOR 2011/12

REF	KPI	Unit of Measurement	Wards	Annual Target
TL70	Achieve an unqualified audit opinion	% achieved	All	100%

G) TO CREATE AN INSTITUTION WITH SKILLED EMPLOYEES TO PROVIDE A PROFESSIONAL SERVICE TO ITS CLIENTELE GUIDED BY MUNICIPAL VALUES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL58	Limit municipal vacancy rate	Less than 10%	All	10%
TL59	Review of HR policies	Number reviewed per annum	All	2
TL60	Implement staff wellness programme	Number of initiatives	All	1
TL61	Provide for municipal staff skills development	% Of personnel budget use for skills development	All	1%
TL62	Review Workplace Skills Plan	% completed	All	100%
TL63	Provide for training of municipal personnel	Number of staff members trained annually	All	40
TL64	Review the Employment Equity Plan	Plan reviewed	All	100%

PERFORMANCE REPORT FOR 2011/12

H) TO ENHANCE COMMUNITY INVOLVEMENT IN MUNICIPAL PLANNING AND IMPLEMENTATION

REF	KPI	Unit of Measurement	Wards	Annual Target
TL71	Review the public participation and ward committee policies	% completed	All	100%
TL72	Train ward committees	Number of ward committees trained	All	4
TL73	Implement initiatives to enhance community participation	Number of initiatives (2 per ward per annum)	All	8

I) TO PROVIDE ACCOUNTABLE AND ETHICAL LEADERSHIP THAT ENHANCE TRUST IN THE MUNICIPALITY AMONGST ITS STAKEHOLDERS

REF	KPI	Unit of Measurement	Wards	Annual Target
TL89	Develop a risk based audit plan (RBAP)	Plan approved	All	100%
TL90	Implement the RBAP	% of planned audits completed	All	70%
TL91	Raise internal and external anti-corruption awareness	Number of initiatives	All	1
TL92	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of performance reports submitted to council	All	4
TL93	Develop an action plan to address the top 10 municipal risks	Number of plans	All	1

PERFORMANCE REPORT FOR 2011/12

REF	KPI	Unit of Measurement	Wards	Annual Target
TL88	Develop a communication strategy	% completed	All	100%
