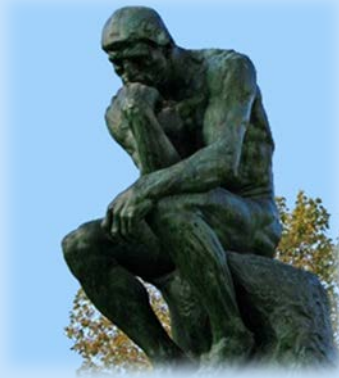


# Hessequa Municipality



2012-2013

*The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the municipality as contemplated in Section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000)*

Annual Performance Report

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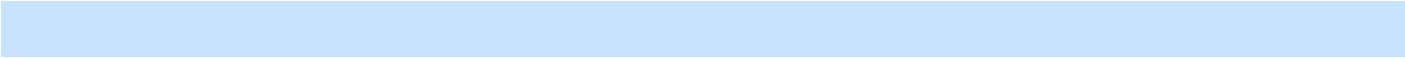
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### CHAPTER 3

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2012/13 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore, includes an overview on achievement in 2012/13 compared to actual performance in 2011/12.

#### 3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

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.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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### 3.1.1 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.

### 3.1.2 ORGANISATION 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 and municipal services

### 3.1.3 THE PERFORMANCE SYSTEM FOLLOWED FOR 2012/13

---

#### A) ADOPTION OF A PERFORMANCE MANAGEMENT FRAMEWORK

---

Performance management is prescribed by 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 individual and service provider performance. The municipality adopted a performance management framework, in principal, on 23 October 2012. A performance management policy will be developed and adopted in the 2013/14 financial year.

#### B) THE IDP AND THE BUDGET

---

The IDP was reviewed for 2012/13 and the budget for 2012/13 was approved by Council on 28 May 2012. The IDP process and the performance management process are integrated. The IDP fulfills the planning stage of performance management. Performance management in turn, fulfills the implementation management, monitoring and evaluation of the IDP.

---

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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### c) 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.

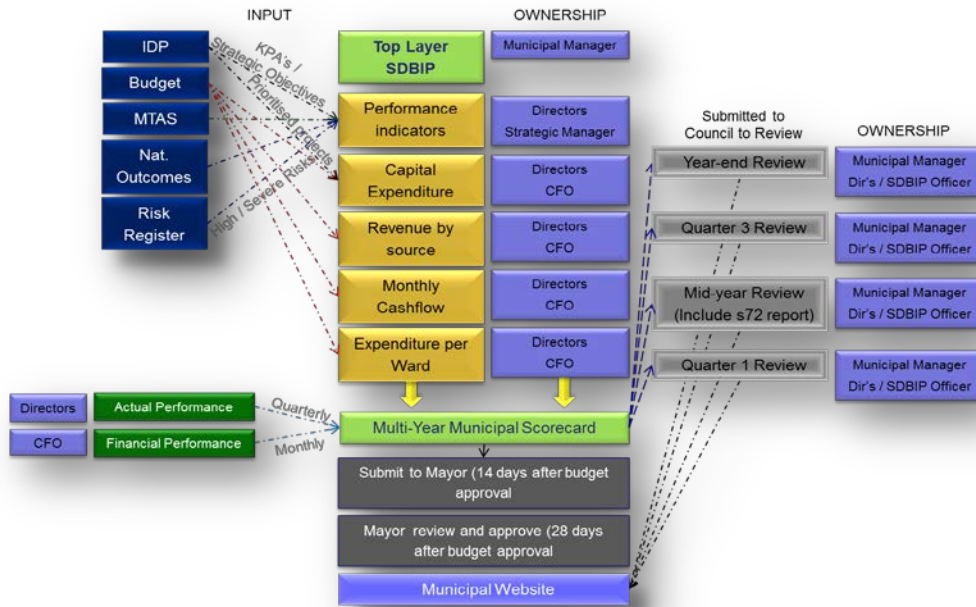
#### i) The municipal scorecard (Top Layer SDBIP)

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**
- ⊕ 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):

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE



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)

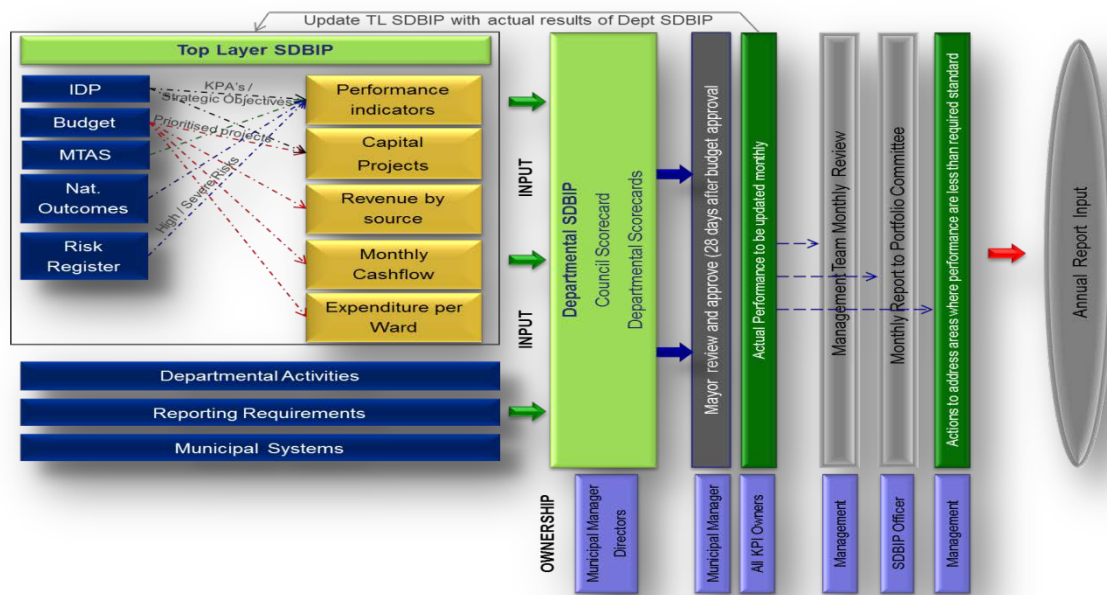
It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POE's for reporting and auditing purposes.

### ii) 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:

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE



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

### d) ACTUAL PERFORMANCE

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- ⊕ The actual result in terms of the target set.
- ⊕ The output/outcome of achieving the KPI.
- ⊕ The calculation of the actual performance reported. (If %)
- ⊕ A performance comment.
- ⊕ Actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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### 3.1.4 PERFORMANCE MANAGEMENT

---

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 individual and service provider performance. The Performance Management Framework was approved, in principal, by Council on 23 October 2012. The Performance Management Policy will be developed, work shopped and adopted in the 2013/14 financial year.

#### a) 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 on 12 July 2012 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 15th of every month for the previous month’s performance.
- ✦ The first quarterly report was submitted to Council at the Mayoral Committee Meeting of 23 October 2012. The second quarterly report formed part of the section 72 report in terms of the Municipal Finance Management Act, which was submitted to the Mayor on 25 January 2013 and submitted to Council at the Mayoral Committee Meeting of 29 January 2013.
- ✦ Internal Audit performed a statutory compliance review which included revision of the information contained in the budget / SDBIP and reviewed IDP and reported thereon.

#### b) INDIVIDUAL PERFORMANCE MANAGEMENT

---

##### i) 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 2012/13 financial year was signed during July 2012 as prescribed.

The appraisal of the actual performance in terms of the signed agreement takes place twice per annum as regulated.

## *CHAPTER 3: SERVICE DELIVERY PERFORMANCE*

The appraisals was done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- ✦ Executive Mayor
- ✦ Deputy Executive Mayor
- ✦ Portfolio Chairperson
- ✦ Municipal Manager
- ✦ Chairperson of the Audit Committee or his secondi
- ✦ Municipal manager from other municipality (When available)

ii) **Other municipal personnel**

The municipality is in process of implementing individual performance management to lower level staff in annual phases.

### 3.2 ACTUAL STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2012/13

#### 3.2.1 OVERVIEW OF ACTUAL PERFORMANCE FOR 2012/13

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the strategic (IDP) objectives.

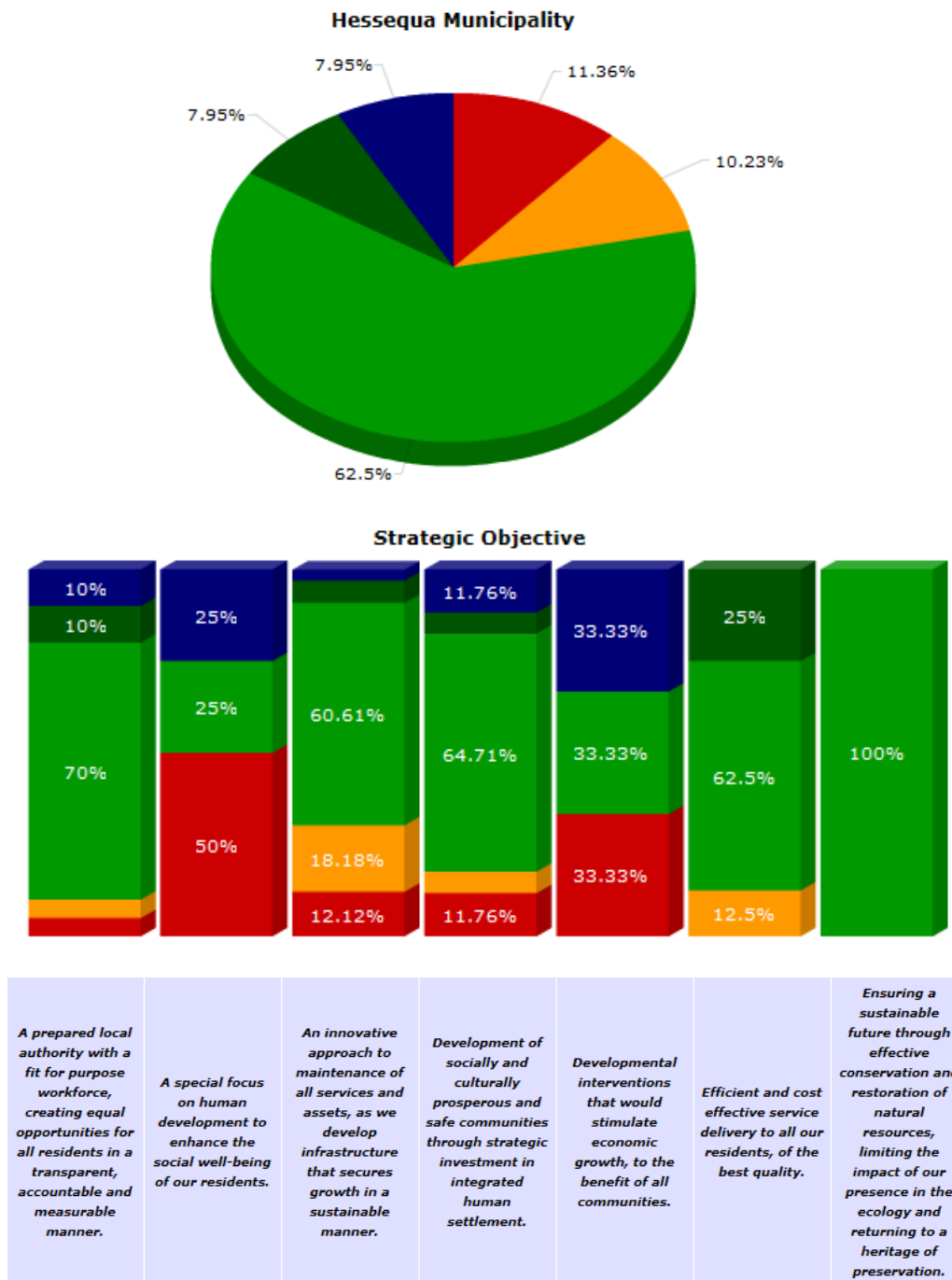
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (kpi's) of the SDBIP is measured:

Category	Color	Explanation
KPI's Not Yet Measured		KPIs with no targets or actuals in the selected period.
KPI's Not Met		0% >= Actual/Target < 75%
KPI's Almost Met		75% >= Actual/Target < 100%
KPI's Met		Actual/Target = 100%
KPI's Well Met		100% > Actual/Target < 150%
KPI's Extremely Well Met		Actual/Target >= 150%

*Figure 1.: SDBIP Measurement Categories*

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The graph below displays the overall performance per strategic objectives for 2012/13:



Graph 1.:Overall performance per strategic objective

### 3.2.2 DETAIL PERFORMANCE PER STRATEGIC OBJECTIVE FOR 2012/13

- A) A PREPARED LOCAL AUTHORITY WITH A FIT FOR PURPOSE WORKFORCE, CREATING EQUAL OPPORTUNITIES FOR ALL RESIDENTS IN A TRANSPARENT, ACCOUNTABLE AND MEASURABLE MANNER.

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL1	Review the anti-corruption policy by end September 2012	Completed by end September 2012	All	New performance indicator for 2012/13. No comparatives available	100%	0%	0%	0%	100%	100%		
TL2	Implement internal and external anti-corruption awareness initiatives (Hotline and or ombudsman man)	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	0	1	0	0	1	1		
TL3	Implement an individual performance management system up to post level T12	Implemented up to post level T12	All	100% up to level 6	0%	0%	0%	100%	100%	100%		
TL4	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of performance reports submitted to council	All	New performance indicator for 2012/13. No comparatives available	1	1	1	1	4	4		
TL5	Compile the Risk based audit plan and submit to Audit committee for approval by end September 2012	Plan approved	All	100%	100%	0%	0%	0%	100%	100%		
TL6	Implement the Risk based audit plan by June 2013	% of planned audits completed by June 2013	All	New performance indicator for 2012/13. No comparatives available	0%	40%	0%	90%	90%	90%		
TL17	Manage the vacancy rate to less than 15% during the year	Vacancy rate less than 15%	All	14.25%	15%	15%	15%	15%	15%	10.87%		
TL18	Implement an employee wellness program	Host Annual wellness day by 31 March 2013	All	New performance indicator for 2012/13. No comparatives available	0	0	1	0	1	1		
TL19	Provide for skills development within the municipal budget for 2012/13	% of personnel budget use for skills development by June 2013	All	1%	0%	0%	0%	1%	1%	1%		
TL20	Review the Workplace Skills Plan by end June 2013	% Reviewed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	100%		
TL21	Development of a Human Resources Management Policy by end March 2013	% completed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	100%	0%	100%	80%		A policy audit commenced on 1 July 2013. The kpi was incorrectly identified. There is no single HR Policy, but many policies and procedures
TL22	Implementation of skills development plan with targeted skills	No of personnel actually trained/ No of personnel identified for	All	85%	20%	30%	60%	80%	80%	100%		

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13				
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions	
	development	training (%)											
TL23	Development of a Rewards and recognition policy for personnel by December 2012	% completed	All	New performance indicator for 2012/13. No comparatives available	0%	100%	0%	0%	100%	100%			
TL24	Finalise the skills audit and submit report with results to council by December 2012	% completed	All	New performance indicator for 2012/13. No comparatives available	0%	100%	0%	0%	100%	100%			
TL25	Develop a training policy by end March 2013	% completed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	100%	0%	100%	100%			
TL26	Develop a Public Participation Plan by December 2012	% completed	All	New performance indicator for 2012/13. No comparatives available	0%	100%	0%	0%	100%	100%			
TL27	Develop a quarterly municipal news letter	Number of newsletters distributed	All	New performance indicator for 2012/13. No comparatives available	1	1	1	1	4	12			
TL28	Complete a citizen satisfaction survey and submit report with recommendations to council by end June 2013	Citizen satisfaction survey conducted	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	0%			The citizen satisfaction survey report will be submitted by the IDP department at the next Council meeting for approval
TL37	Maintain an unqualified audit opinion for 2011/12	% of target reached	All	New performance indicator for 2012/13. No comparatives available	0%	100%	0%	0%	100%	100%			
TL46	Revise identified by-laws by 30 June 2013	Number of By-laws revised	All	3	1	1	1	2	5	7			

*Table 1.: Actual performance for 2012/13 for the strategic objective: A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.*

### B) A SPECIAL FOCUS ON HUMAN DEVELOPMENT TO ENHANCE THE SOCIAL WELL-BEING OF OUR RESIDENTS

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13				
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions	
TL93	Review the emergency disaster victim policy by the end of December 2012	Reviewed by the end of December 2012	All	New performance indicator for 2012/13. No comparatives	0	1	0	0	1	1			

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
				available								
TL95	Review the Social Development strategy by the end of June 2013	Reviewed by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	0		Direction of Council has not yet been finalized. In conception phase
TL96	Implement the approved Social Development Strategy	Number of initiatives	All	4	1	1	1	1	4	7		
TL97	Review the Tourism strategy by the end of March 2013	Reviewed by the end of March 2013	All	New performance indicator for 2012/13. No comparatives available	0	0	1	0	1	0		Direction of Council has not yet been finalized. In conception phase

*Table 2.: Actual performance for 2012/13 for strategic objective: A special focus on human development to enhance the social well-being of our residents*

**c) AN INNOVATIVE APPROACH TO MAINTENANCE OF ALL SERVICES AND ASSETS, AS WE DEVELOP INFRASTRUCTURE THAT SECURES GROWTH IN A SUSTAINABLE MANNER**

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL11	Installation of services on erven in Melkhoutfontein by end June 2013	Number of erven serviced	1	New performance indicator for 2012/13. No comparatives available	0	0	0	10	10	10		
TL12	Upgrade of slipway in Witsand by end June 2013	% completed	4	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	60%		The Record of Decision to proceed with the work at the slipway, that was received from the Department of Environmental Affairs and Development Planning, was only received in May of 2013. Therefore the time for the tender procedure was too short to be finalized by end June
TL47	Review the maintenance schedule for parks, resorts and cemeteries by the end of September 2012 to ensure that recreational areas are maintained	Reviewed by the end of September 2012	All	100%	100%	0%	0%	0%	100%	100%		

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL57	Develop an electricity master plan per town by the end of August	Master plan completed by the end of August	All	100%	1	0	0	0	1	1		
TL58	Electricity capital spending measured by the % of budget spent	% Spent of approved electricity capital projects	All	81%	20%	40%	60%	100%	100%	91%		The under spending is as a result of a R53 000 saving on inventory for Melkhoufontein, Slangrivier and Heidelberg
TL59	Management of electricity provisioning systems	% Of electricity unaccounted for	All	13%	0%	0%	0%	13%	13%	20.88%		This is the actual figure received from the Finance Department and measured as loss of revenue. Actual technical losses is much lower but no telemetry system is in place to measure technical losses which could be estimated at 5% only vs revenue loss as indicated
TL60	Electricity assets are maintained in terms of the maintenance budget spent	% Of maintenance budget of electricity spent	All	97%	10%	30%	70%	100%	100%	98%		The under spending is as a result of a saving on vehicles
TL61	Electricity connections to provide electricity reticulation to new developments	Number of new electricity connections per annum	All	562	0	0	0	350	350	500		
TL62	Provision of electricity that are connected to the national grid to all formal areas	Number of households	All	13309	12,777	12,777	12,777	12,777	12,777	12,777		
TL63	Renewable energy projects to reduce electricity demand from ESKOM	Number of the MOU's completed	All	1	0	0	0	1	1	1		
TL64	Waste management capital spending measured by the % of budget spent	% Spent of approved waste management capital projects	All	95%	20%	40%	60%	100%	100%	100%		
TL65	Provision of refuse removal, refuse dumps and solid waste disposal to all formal and informal areas	Number of households	All	45500	45,500	45,500	45,500	45,500	45,500	45,500		
TL66	Refuse removal assets are maintained in terms of the maintenance budget spent	% Of maintenance budget of refuse removal spent	All	97%	10%	30%	70%	100%	100%	97%		The under spending is as a result of a saving on equipment
TL67	Complete the water balance for Hessequa as per	Completed by the end March 2013	All	New performance indicator for	0%	0%	100%	0%	100%	100%		

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13				
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions	
	water service and development plan by the end of March 2013			2012/13. No comparatives available									
TL68	Complete the water conservation and demand management plan through the Water Services Development Plan by the end of March	Completed by the end March 2013	All	New performance indicator for 2012/13. No comparatives available	0%	0%	100%	0%	100%	100%			
TL69	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal households	Number of formal households that have at least VIP on site	All	12183	12,183	12,183	12,183	12,183	12,183	12,183			
TL70	Sanitation assets are maintained in terms of the maintenance budget spent	% of maintenance budget of sanitation spent	All	88%	10%	30%	70%	100%	100%	87%		The under spending is as a result of a R130 000 saving on tyres, vehicles and pumps	
TL71	Quality of waste water discharge measured by the % water quality level as per SANS 242	% water quality level of waste water discharge	All	100%	0%	0%	0%	90%	90%	90%			
TL72	Manage the water provisioning systems to limit unaccounted water	% Of water unaccounted for	All	19%	0%	0%	0%	19%	19%	31%		The 31% is a function of revenue loss calculated by the Finance department in isolation and does not reflect technical losses. A meeting with Finance is pending.	
TL73	Water capital spending measured by the % of budget spent	% Spent of approved water capital projects	All	100%	20%	40%	60%	100%	100%	85%		All capital projects are completed and the actual spending can be considered a saving due to tender prices being lower than the budgeted amount	
TL74	New water connections to provide for potable water supply systems	Number of new water connections per annum	All	532	0	0	0	350	350	500			
TL75	Provision of cleaned piped water to all formal HH within 200m from the household	Number of households	All	10928	10,396	10,396	10,396	10,396	10,396	10,396			
TL76	Provide additional water by investigating ground water sources to the towns of Witsand by	Completion of investigation by the end of June 2013	4	New performance indicator for 2012/13. No comparatives	0%	0%	0%	100%	100%	100%			



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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13				
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions	
	the end of June 2013			available									
TL77	Revise the maintenance plan for water assets by the end of April 2013 to maintain water assets	Plan revised by the end of April 2013	All	76%	0	0	0	1	1	1			
TL78	Water assets are maintained in terms of the maintenance budget spent	% Of maintenance budget of water spent	All	78%	10%	30%	70%	100%	100%	88%		The under spending is a result of the a R109 000 saving on tyres, vehicles, pumps and pre-paid maintenance	
TL79	Excellent water quality measured by the quality of water as per SANS 242 criteria	% Water quality level	All	85%	0%	0%	0%	88%	88%	88%			
TL80	Implement the Water Demand Management plan by the end of June through water savings initiatives	Number of water saving awareness initiatives in terms of the plan	All	6	1	1	1	1	4	2		The proposed initiatives were over estimated and not implementable at the time of restructuring	
TL81	Develop a blue and green drop strategy by the end of June 2013	Developed by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	1			
TL82	Review the water service level policy by the end of June 2013	Reviewed by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	1			
TL84	Develop the Integrated Waste Management Plan for the filling of gaps by the end of April 2013	Plan developed by the end of April 2013	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	1			
TL85	Investigate the development of clean up campaigns on a ward basis in 2013/14	Investigation completed in 2013/14	All	New performance indicator for 2012/13. No comparatives available	0	0	0	0	0	1			
TL86	Develop a draft Green energy strategy by Stellenbosch University (SUN) by the end of June 2013	Finalised by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	1			
TL88	Develop the Solar farm at N2: 33kW to 500kW by the end of June 2013	Completed by the end of June 2012	8	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	100%			

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**Table 3.: Actual performance for 2012/13 for strategic objective: An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner**

**D) DEVELOPMENT OF SOCIALLY AND CULTURALLY PROSPEROUS AND SAFE COMMUNITIES THROUGH STRATEGIC INVESTMENT IN INTEGRATED HUMAN SETTLEMENT**

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL7	Approve building plans within 30 days for buildings less than 1000m2 and 60 days for buildings larger than 1000m2 after all information required is correctly submitted	% Approved	All	New performance indicator for 2012/13. No comparatives available	100%	100%	100%	100%	100%	92.50%		The approval timeframes of building plans are monitored on a continuous basis, however, these timeframes are often influenced by the shortage of staff
TL8	Process land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	All	New performance indicator for 2012/13. No comparatives available	90%	90%	90%	90%	90%	105%		
TL9	Complete the council process to develop the Integrated Zoning Scheme by end June 2013	% Completed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	100%		
TL10	Facilitate provincial certification for Spatial development framework	Certification received	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	100%		
TL38	Review the Disaster Management Plan and included contingency plans and submit to council by end April 2013	% completed	All	100%	0%	0%	0%	100%	100%	100%		
TL39	Develop an internal vehicle testing station quality manual , including standard operating procedures and policies and submit to council by end December 2012	% completed	All	New performance indicator for 2012/13. No comparatives available	0%	100%	0%	0%	100%	100%		
TL40	Develop an internal traffic manual, including standard operating procedures and policies and submit to council by end September 2012	% completed	All	New performance indicator for 2012/13. No comparatives available	100%	0%	0%	0%	100%	100%		
TL41	Conduct school bus inspections	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	1	0	1	1	3	5		
TL42	Execute the N2 traffic safety project	Number of initiatives	All	New performance indicator for	0	1	0	1	2	2		

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13				
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions	
				2012/13. No comparatives available									
TL43	Create Road Safety awareness at schools (Daantjie Kat, simulator, etc)	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	2	2	2	2	8	8			
TL44	Execute speed law enforcement	Number of enforcement sessions per month	All	New performance indicator for 2012/13. No comparatives available	24	24	24	24	96	66			Weather conditions and manpower prevented us from achieving the target. The target for 2013/14 will be revisited to take these factors into account
TL45	Create awareness on identified topics in terms of disaster management	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	1	1	1	1	4	13			
TL89	Finalise the Human Settlement Plan by the end of December 2012	Finalised by the end of December 2012	All	New performance indicator for 2012/13. No comparatives available	0	1	0	0	1	1			
TL90	Develop the Integrated Human Settlement Policy by the end of June 2013	Developed by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	0			Policy direction of National and Provincial Government gives direction.
TL91	Establish new low cost housing units by the end of June 2013	Number of low cost houses established	4	New performance indicator for 2012/13. No comparatives available	0	0	0	250	250	250			
TL92	All existing informal settlements is formalised with land use plans for economic and social facilities	Number of informal settlements formalised with land use plans	1; 4; 7	1	0	0	0	4	4	4			
TL94	Extension to the Duivenhoks library by the end of June 2013	Completed by the end of June 2013	5	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	100%			

*Table 4.: Actual performance for 2012/13 for strategic objective: Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement*

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### E) DEVELOPMENTAL INTERVENTIONS THAT WOULD STIMULATE ECONOMIC GROWTH, TO THE BENEFIT OF ALL COMMUNITIES

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL15	Create temporary job opportunities in terms of EPWP in environmental services	Number of opportunities created	All	New performance indicator for 2012/13. No comparatives available	10	10	10	10	40	100		
TL98	Review the LED strategy by the end of June 2013	Reviewed by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	0		Direction of Council has not yet been finalized. In conception phase
TL99	Implemented the approved LED strategy	Number of initiatives	All	4	0	1	0	1	2	2		CHRIS

*Table 5.: Actual performance for 2012/13 for strategic objective: Developmental interventions that would stimulate economic growth, to the benefit of all communities*

### F) EFFICIENT AND COST EFFECTIVE SERVICE DELIVERY TO ALL OUR RESIDENTS, OF THE BEST QUALITY

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL29	Submit annual financial statements in terms of the MFMA by 31 August 2012	Statements submitted	All	100%	0%	100%	0%	0%	100%	100%		
TL30	Develop a long term Finance Plan by the end of June 2013	Plan developed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	90%		The financial plan will be completed and approved by the end of September 2013
TL31	Review all legislative required budget implementation policies by the end of March 2013	Number of policies reviewed	All	New performance indicator for 2012/13. No comparatives available	0	0	8	0	8	8		
TL32	Provide free basic services in terms of the equitable share requirements to indigent households monthly	Number of households receiving free basic water	All	4998.75	4,500	4,500	4,500	4,500	4,500	4,800		
TL33	Attend indigent awareness campaigns as hosted by the Department of Socio and Economic Development and Housing	Number of Jamboree's attended	All	New performance indicator for 2012/13. No comparatives available	1	1	1	1	4	5		
TL34	Achieve payment percentage of at least 96% per month	Payment % per month	All	New performance indicator for 2012/13. No comparatives available	96%	96%	96%	96%	96%	96%		
TL35	Complete the General Valuation Roll by 30 June 2014 for implementation	% Completed	All	New performance indicator for	0%	0%	0%	50%	50%	50%		

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
	July 2015			2012/13. No comparatives available								
TL36	Execute Supplementary Valuations per annum	Number of supplementary valuations completed	All	New performance indicator for 2012/13. No comparatives available	1	0	1	0	2	2		

*Table 6.: Actual performance for 2012/13 for strategic objective: Efficient and cost effective service delivery to all our residents, of the best quality*

### G) ENSURING A SUSTAINABLE FUTURE THROUGH EFFECTIVE CONSERVATION AND RESTORATION OF NATURAL RESOURCES, LIMITING THE IMPACT OF OUR PRESENCE IN THE ECOLOGY AND RETURNING TO A HERITAGE OF PRESERVATION

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL13	Development of an Environmental Management Framework in line with Provincial guidelines to form the basis for the development of an Environmental Management Plan for Hessequa municipal area by end June 2013	% completed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	100%		
TL14	Establish river forums for Gourits & Goukou Rivers by end June 2013	Number of forums established	All	New performance indicator for 2012/13. No comparatives available	0	0	0	2	2	2		
TL16	Finalise management plans for Gourits & Goukou Rivers by end June 2013	Number of management plans completed	All	New performance indicator for 2012/13. No comparatives available	0	0	0	2	2	2		

*Table 7.: Actual performance for 2012/13 for strategic objective: Ensuring a sustainable future through effective conservation and restoration of natural resources, limiting the impact of our presence in the ecology and returning to a heritage of preservation*

### 3.2.3 SERVICE PROVIDERS STRATEGIC 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. A service provider:

- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality

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- 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 appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured, that the requirements of the contract is complied with.

### 3.2.4 MUNICIPAL FUNCTIONS

#### A) ANALYSIS OF FUNCTIONS

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	Yes
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	No
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbors, excluding the regulation of international and national shipping and matters related thereto	Yes
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlors and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes

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Municipal Function	Municipal Function Yes / No
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

*Table 8.:Functional Areas*

### b) OVERVIEW OF PERFORMANCE PER DIRECTORATE

The performance statistics in the table below and all the graphs in the following sub paragraphs include performance in terms of the SDBIP for the 2012/13 financial year and where applicable, in comparison to the 2011/12 financial year.

Directorates	Financial Year	Total KPIs	KPIs Extremely Well Met	KPIs Well Met	KPIs Met	KPIs almost Met	KPIs not Met
Municipal Manager	2011/12	71	10	10	50	1	0
	2012/13	37	3	4	28	1	1
Corporate Services	2011/12	98	12	38	44	0	4
	2012/13	69	9	23	27	8	2
Social &Economic Development, Protection Services & Housing	2011/12	57	15	4	34	0	4
	2012/13	76	14	12	41	1	8
Water, Sewerage, Sanitation and Electro-Mechanical	2011/12	143	1	27	93	8	14
	2012/13	Two Technical Departments were combined to form one Technical Department					

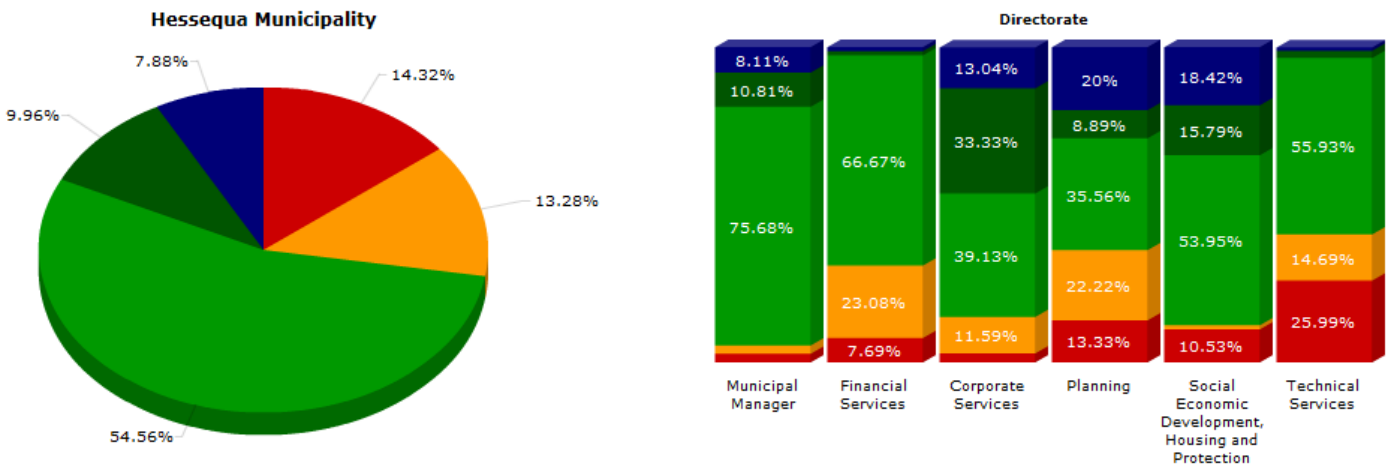
## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Directorates	Financial Year	Total KPIs	KPIs Extremely Well Met	KPIs Well Met	KPIs Met	KPIs almost Met	KPIs not Met
Legal & Protection Services	2011/12	77	16	17	41	3	0
	2012/13	Legal Services has been added to Corporate Services and Protection Services has been added to Social & Economic Development, Housing & Protection Services					
Financial Services	2011/12	114	2	7	79	15	11
	2012/13	78	1	1	52	18	6
Planning & Environment	2011/12	50	8	8	29	2	3
	2012/13	45	9	4	16	10	6
Technical Services	2011/12	70	2	2	56	1	9
	2012/13	177	2	4	99	26	46

During the 2012/13 the Macro Structure was adjusted twice, due to the retirement of the Manager: Water, Sewerage, Sanitation and Electro- Mechanical in December 2012 as well as the resignation of the Manager: Corporate Services.

Table 9.: Summary of total performance per Directorate

The graphs provide and illustrative overview of the overall performance results of all the KPI's measured as at 30 June.



Graph 2.: Overall performance of directorates for 2012/13

### c) PERFORMANCE PER FUNCTIONAL AREA (DEPARTMENTAL/OPERATIONAL SDBIP)

#### i) Municipal Manager

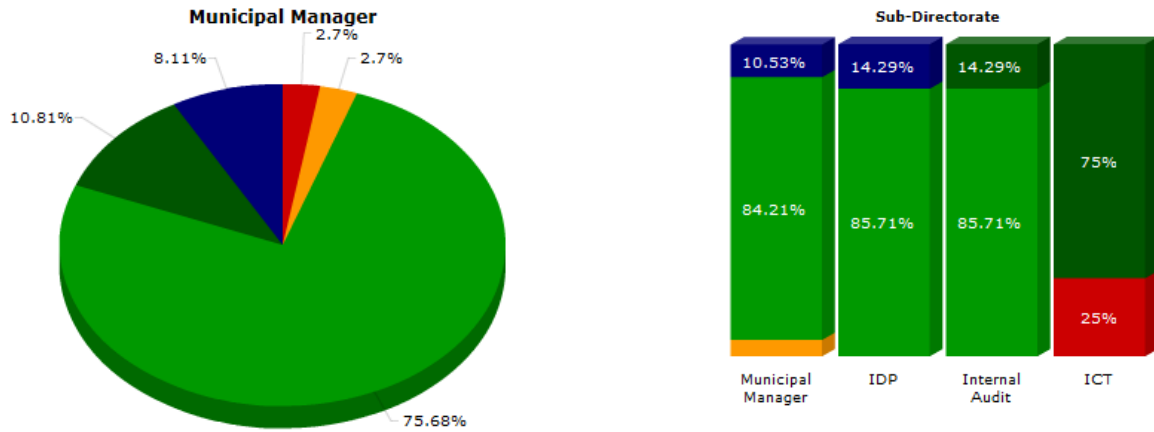
The Municipal Manager's SDBIP consists of the following divisions:

- ⊕ Municipal Manager
- ⊕ IDP
- ⊕ Internal Audit
- ⊕ Information and Communication Technology (ICT)



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The following graph indicates the overall results of all the KPI's measured of the various sub-directorates within the Municipal Manager directorate in terms of the municipal SDBIP performance management system



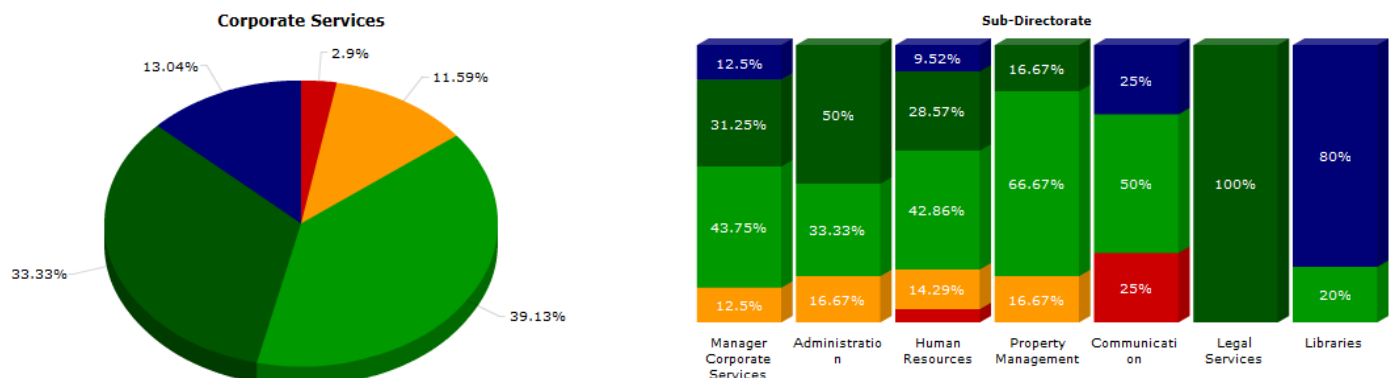
*Graph 3.:Municipal Manager sub-directorate performance*

### ii) Corporate Services

The Corporate Services SDBIP consists of the following divisions:

- ⊕ Manager: Corporate Services
- ⊕ Administration
- ⊕ Human Resources
- ⊕ Property Management
- ⊕ Communication
- ⊕ Legal Services
- ⊕ Libraries

The following graph indicates the overall results of all the KPI's measured of the various sub-directorates within the Corporate Services directorate in terms of the municipal SDBIP performance management system



*Graph 4.:Corporate Services sub-directorate performance*

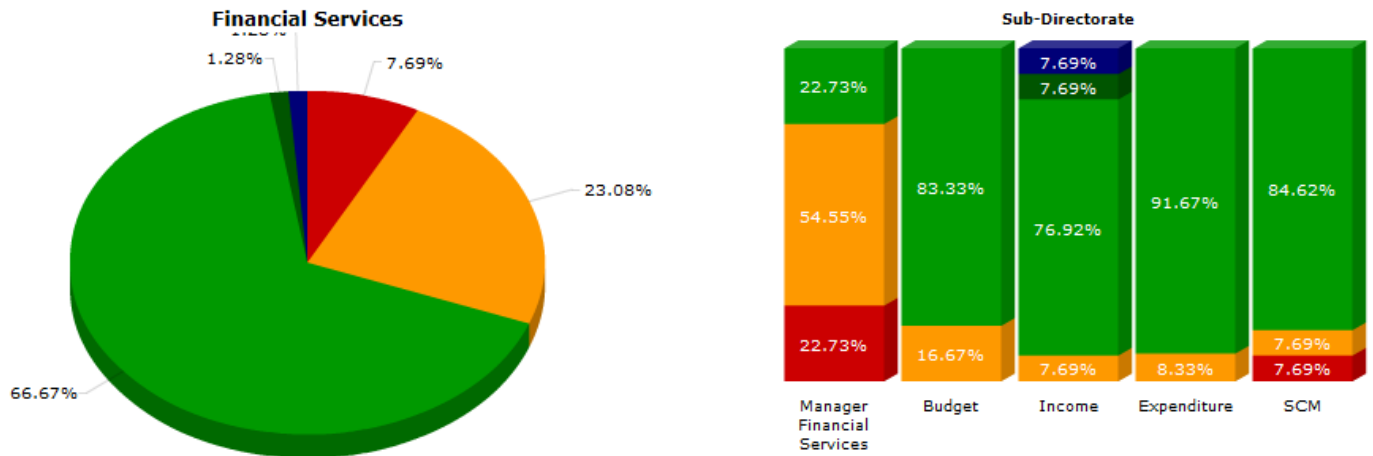
## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### i) Financial Services

The Financial Services SDBIP consists of the following divisions:

- ⊕ Manager: Financial Services
- ⊕ Budget & Assets
- ⊕ Income
- ⊕ Expenditure
- ⊕ Supply Chain Management

The following graph indicates the overall results of all the KPI's measured of the various sub-directorates within the Financial Services directorate in terms of the municipal SDBIP performance management system



*Graph 5.:Financial Services sub-directorate performance*

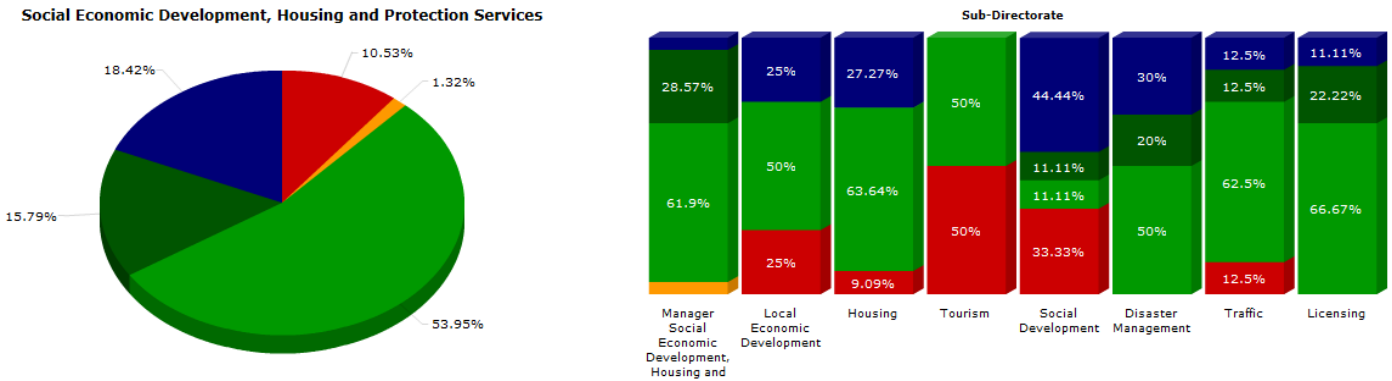
### ii) Social & Economic Development, Housing & Protection Services

Socio Economic Development & Housing SDBIP consists of the following divisions:

- ⊕ Manager: Social & Economic Development, Housing & Protection Services
- ⊕ Local Economic Development
- ⊕ Housing
- ⊕ Tourism
- ⊕ Social Development
- ⊕ Disaster Management
- ⊕ Traffic
- ⊕ Licensing

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The following graph indicates the overall results of all the KPI's measured of the various sub-directorates within the Socio Economic Development & Housing directorate in terms of the municipal SDBIP performance management system



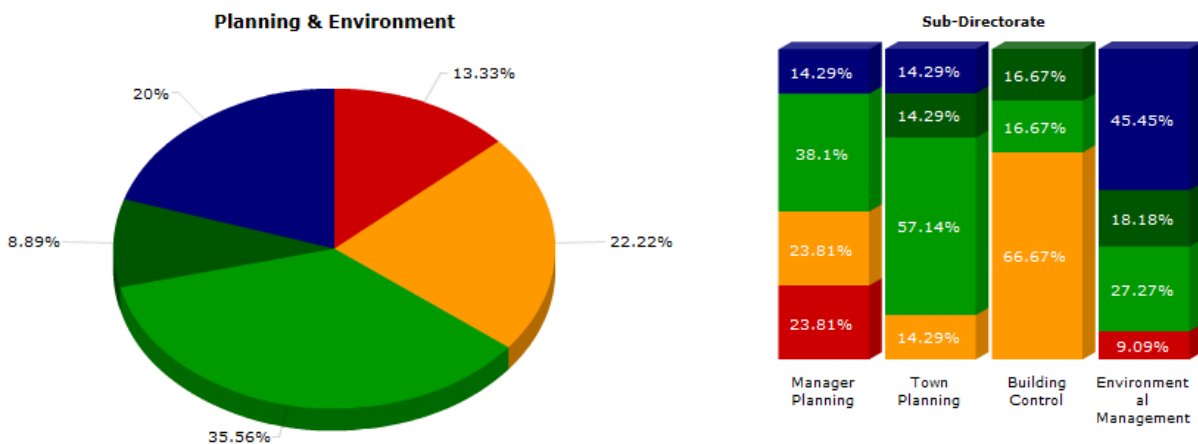
Graph 6.:Social & Economic Development, Housing & Protection Services sub-directorate performance

### iii) Planning & Environment

The Planning & Environment SDBIP consists of the following divisions:

- Manager: Planning & Environment
- ⊕ Building Control
- ⊕ Town Planning
- ⊕ Environmental Planning

The following graph indicates the overall results of all the KPI's measured of the various sub-directorates within the Planning & Environment directorate in terms of the municipal SDBIP performance management system



Graph 7.:Planning & Environment sub-directorate performance

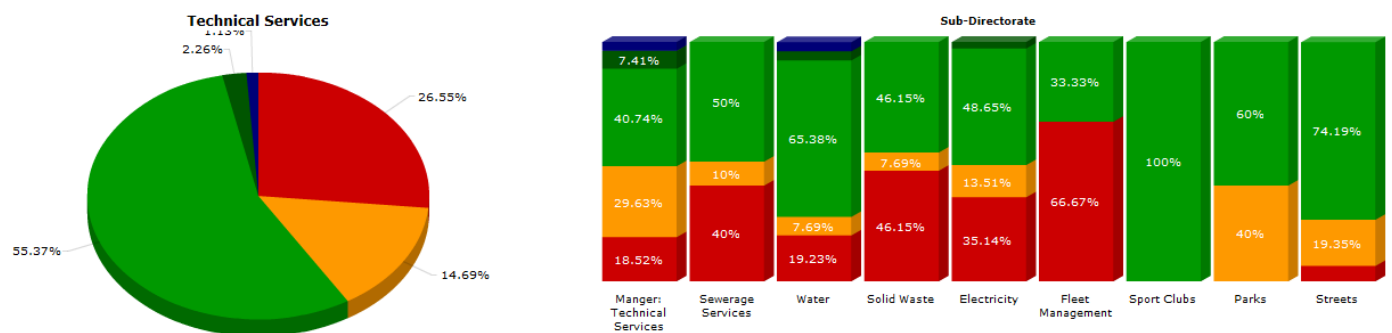
## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### iv) Technical Services

Streets, Stormwater, Parks and Resorts Services SDBIP consist of the following divisions:

- ⊕ Manager: Technical Services
- ⊕ Parks & Resorts
- ⊕ Street & Stormwater (Public Works)
- ⊕ Land & Buildings
- ⊕ Cemeteries
- ⊕ Sewerage Services
- ⊕ Water
- ⊕ Solid Waste
- ⊕ Electricity
- ⊕ Fleet Management
- ⊕ Sport Clubs

The following graph indicates the overall results of all the KPI's measured of the various sub-directorates within the Technical Services directorate in terms of the municipal SDBIP performance management system



Graph 8.: Technical Services sub-directorate performance

## 3.3 COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

### 3.3.1 WATER PROVISION

#### A) INTRODUCTION TO WATER PROVISION

Hessequa Municipality is in terms of the Water Act of 1998, the WSA of the region and therefore accountable and responsible for ensuring that water services are provided to consumers. Water is provided by the municipality to 6

## *CHAPTER 3: SERVICE DELIVERY PERFORMANCE*

towns and two settlements, Vermaaklikheid and Denedal Garcia. The towns of Witsand, Slangrivier and Heidelberg are provided with water by Overberg Water Board who is the service provider to these towns for the municipality. However the municipality is still responsible for ensuring provision of water services within the area of their jurisdiction and is accountable to their citizens.

During 2011/12 Council has approved the Water Services Development Plan (WSDP) ensuring safe drinking water to all of its inhabitants, planning for the future and regulate water services provision effectively.

In addressing sustainable water services to the consumer, there are three major goals that the municipality should aim to achieve.

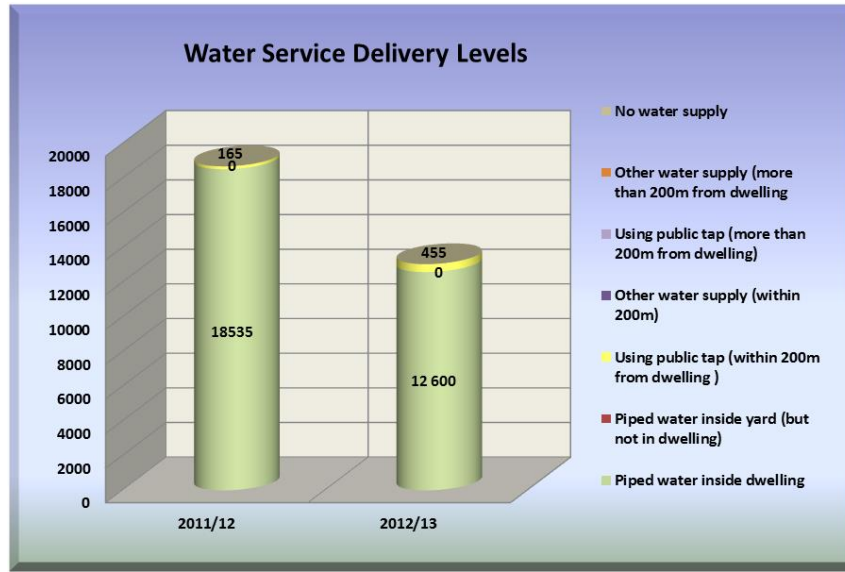
These are:

- ⊕ Delivery of sustainable water services
- ⊕ integrated water resource management
- ⊕ Efficient and effective water services institutional arrangements

Water Service Delivery Levels		
Households		
Description	2011/12	2012/13
	Actual	Actual
	No.	No.
<u>Water: (above min level)</u>		
Piped water inside dwelling	18 535	12 600
Piped water inside yard (but not in dwelling)	0	0
Using public tap (within 200m from dwelling )	165	455
Other water supply (within 200m)	0	0
<i>Minimum Service Level and Above sub-total</i>	18 700	13 055
<i>Minimum Service Level and Above Percentage</i>	100	100
<u>Water: (below min level)</u>		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
<i>Below Minimum Service Level sub-total</i>	0	0
<i>Below Minimum Service Level Percentage</i>	0	0
<b>Total number of households</b>	<b>18 700</b>	<b>13 055</b>
<i>Include informal settlements</i>		
<i>Please note: Figures were taken from the WSDP 2011/12</i>		

Table 10.: Water service delivery levels: Households

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE



Graph 9.:Water Service Delivery levels

### B) SERVICE DELIVERY INDICATORS

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL72	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Manage the water provisioning systems to limit unaccounted water	% Of water unaccounted for	All	19%	19%	31%	
TL73	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Water capital spending measured by the % of budget spent	% Spent of approved water capital projects	All	100%	100%	85%	
TL74	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	New water connections to provide for potable water supply systems	Number of new water connections per annum	All	532	350	500	

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL75	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Provision of cleaned piped water to all formal HH within 200m from the household	Number of households	All	10928	10,396	10,396	
TL76	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Provide additional water by investigating ground water sources to the towns of Witsand by the end of June 2013	Completion of investigation by the end of June 2013	4	New performance indicator for 2012/13. No comparatives available	100%	100%	
TL77	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Revise the maintenance plan for water assets by the end of April 2013 to maintain water assets	Plan revised by the end of April 2013	All	76%	1	1	
TL78	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Water assets are maintained in terms of the maintenance budget spent	% Of maintenance budget of water spent	All	78%	100%	88%	
TL79	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Excellent water quality measured by the quality of water as per SANS 242 criteria	% Water quality level	All	85%	88%	88%	
TL80	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Implement the Water Demand Management plan by the end of June through water savings initiatives	Number of water saving awareness initiatives in terms of the plan	All	6	4	2	

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL81	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Develop a blue and green drop strategy by the end of June 2013	Developed by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	1	1
TL67	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Complete the water balance for Hessequa as per water service and development plan by the end of March 2013	Completed by the end March 2013	All	New performance indicator for 2012/13. No comparatives available	100%	100%
TL68	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Complete the water conservation and demand management plan through the Water Services Development Plan by the end of March	Completed by the end March 2013	All	New performance indicator for 2012/13. No comparatives available	100%	100%
TL82	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Review the water service level policy by the end of June 2013	Reviewed by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	1	1

Table 11.: Service delivery indicators: Water services

Employees: Water Services					
Job Level	2011/12		2012/13		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	20	41	35	6	14.6
4 - 6	19	37	32	5	13.5
7 - 9	5	9	6	3	33.3
10 - 12	22	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	1	0	0	0	0
<b>Total</b>	<b>67</b>	<b>88</b>	<b>74</b>	<b>14</b>	<b>15.9</b>



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Employees: Water Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
<i>Employees and Posts numbers are as at 30 June.</i>					

Table 12.: Employees: Water Services

### 3.3.2 WASTE WATER (SANITATION) PROVISION

#### A) INTRODUCTION TO SANITATION PROVISION

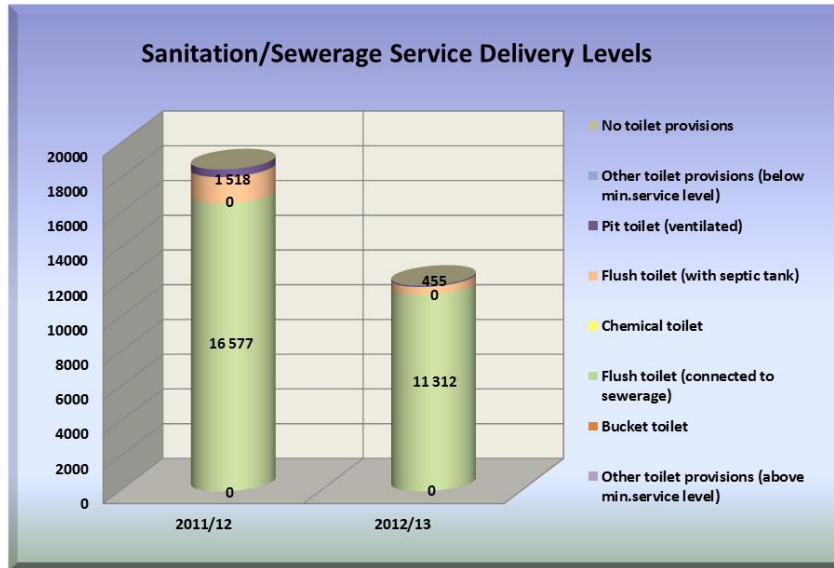
In addressing sustainable Sanitation services delivery to the consumer, there are three major goals that the municipality should be aim to achieve. These are:

- ⊕ Integrated sanitation resource management
- ⊕ Efficient and effective sanitation services
- ⊕ Institutional arrangements E
- ⊕ Ensure continuous service delivery at the required standards.

Sanitation Service Delivery Levels		
Households		
Description	2011/12	2012/13
	Outcome	Actual
	No.	No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>		
Flush toilet (connected to sewerage)	16 577	11 312
Flush toilet (with septic tank)	1 518	455
Chemical toilet	0	0
Pit toilet (ventilated)	440	74 (physical Survey)
Other toilet provisions (above min.service level)	0	0
<i>Minimum Service Level and Above sub-total</i>	<b>18 535</b>	<b>11 841</b>
<i>Minimum Service Level and Above Percentage</i>	<b>100</b>	<b>100</b>
<b><u>Sanitation/sewerage: (below minimum level)</u></b>		
Bucket toilet	0	0
Other toilet provisions (below min.service level)	0	0
No toilet provisions	0	0
<i>Below Minimum Service Level sub-total</i>	<b>0</b>	<b>0</b>
<i>Below Minimum Service Level Percentage</i>	<b>0</b>	<b>0</b>
<b>Total households</b>	<b>18 535</b>	<b>11 841</b>
<i>Including informal settlements</i>		

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Table 13.: Sanitation service delivery levels



Graph 10.: Sanitation/Sewerage Service Delivery Levels

### B) SERVICE DELIVERY INDICATORS

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL69	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal households	Number of formal households that have at least VIP on site	All	12183	12,183	12,183	
TL70	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Sanitation assets are maintained in terms of the maintenance budget spent	% of maintenance budget of sanitation spent	All	88%	100%	87%	
TL71	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Quality of waste water discharge measured by the % water quality level as per SANS 242	% water quality level of waste water discharge	All	100%	90%	90%	

Table 14.: Service delivery indicators: Waste Water (Sanitation) Provision

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Capital Expenditure 2012/13: Sanitation Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	5 745	2 369	2 249	3 496	n/a
Upgrading of Sewerage Works	645	645	565	80	645
Upgrading-Pump Station- No4-Green Drop	365	365	365	0	365
Suction tanker - Sewerage	652	652	650	2	652
Testing apparatus Sewerage works - Green Drop	101	101	98	3	101
<i>Total project value represents the estimated cost of the project on approval by Council</i>					

Table 15.: Capital Expenditure 2012/13: Waste Water (Sanitation) Provision

### 3.3.2 ELECTRICITY

#### A) INTRODUCTION TO ELECTRICITY

The Hessequa Municipality adopted a Green Vision in 2008 with three key objectives, one which is to be energy independent and carbon neutral by 2020.

Focus areas are

- ⊕ To ensure that all residents have access to electricity by eradicating backlogs with the assistance of the MIG program
- ⊕ To reduce consumption by implementing the Energy Efficiency and Demand Side Management Program, through consumer awareness and incentive programs
- ⊕ To establish renewable energy sources in Hessequa to reduce our carbon footprint and become energy neutral.
- ⊕ To identify appropriate mechanisms through which council may develop its own assets and assist the private sector to establish renewable energy projects in Hessequa which will generate an income stream to council which will compensate for loss of revenue as a result of increased energy efficiency.

We are driving the process on three levels:

- ⊕ With our own resources- municipal land, grants, own funds.
- ⊕ Combined resources-strategic partnerships with knowledge partners, of the government departments and the private sector.
- ⊕ Creating an enabling environment - encouraging and supporting private economic initiatives: incentives, access to land and services, rebates etc.

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### **Eradicating Backlogs:**

There are no backlogs for electricity provision in Hessequa. All formal households have at least access to a minimum 20 Ampere electricity connection. There were a total of 500 Low cost houses developed the past financial year and all houses have the minimum electrical connections.

### **Energy efficiency:**

The programme by the Department of Energy to install energy efficient light bulbs was continued the past year by replacing light bulbs in municipal offices, qualifying households and street lighting.

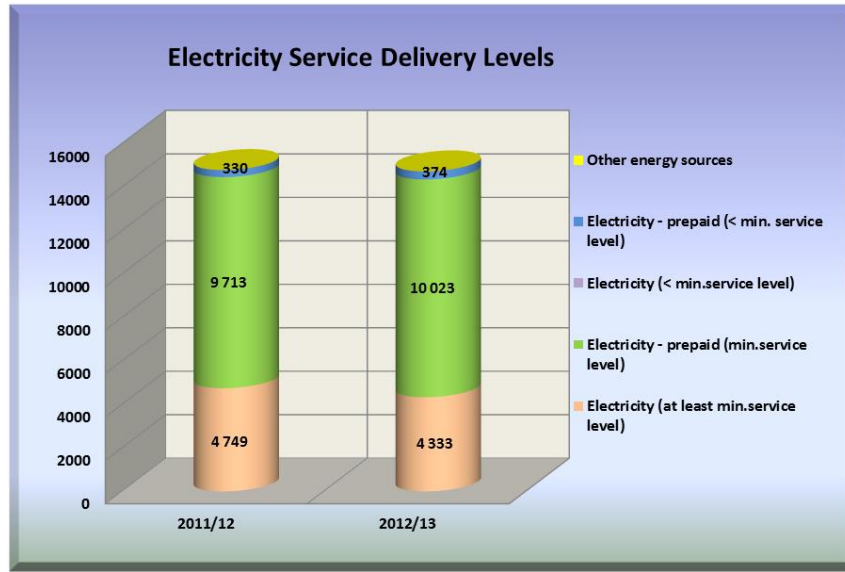
### **Awareness campaigns to decrease energy use**

The Housing Department provides training for new households receiving houses for the first time as and when houses are being handed over. 500 new households therefore received training on basics for using household services which included using electricity efficiently.

Electricity Service Delivery Levels		
Households		
Description	2011/12	2012/13
	Actual	Actual
	No.	No.
<b><u>Energy: (above minimum level)</u></b>		
Electricity (at least min.service level)	4 749	4 333
Electricity - prepaid (min.service level)	9 713	10 023
<i>Minimum Service Level and Above sub-total</i>	14 460	14 356
<i>Minimum Service Level and Above Percentage</i>	100	100
<b><u>Energy: (below minimum level)</u></b>		
Electricity (< min.service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
<i>Below Minimum Service Level sub-total</i>	0	0
<i>Below Minimum Service Level Percentage</i>	0	0
<b>Total number of households</b>	<b>14 460</b>	<b>14 356</b>

Table 16.: Electricity service delivery levels

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Graph 11.: Electricity service delivery levels

### B) SERVICE DELIVERY INDICATORS

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL57	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Develop an electricity master plan per town by the end of August	Master plan completed by the end of August	All	100%	1	1	
TL58	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Electricity capital spending measured by the % of budget spent	% Spent of approved electricity capital projects	All	81%	100%	91%	
TL59	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Management of electricity provisioning systems	% Of electricity unaccounted for	All	13%	13%	20.88%	

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL60	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Electricity assets are maintained in terms of the maintenance budget spent	% Of maintenance budget of electricity spent	All	97%	100%	98%	
TL61	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Electricity connections to provide electricity reticulation to new developments	Number of new electricity connections per annum	All	562	350	500	
TL62	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Provision of electricity that are connected to the national grid to all formal areas	Number of households	All	13309	12,777	12,777	
TL63	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Renewable energy projects to reduce electricity demand from ESKOM	Number of the MOU's completed	All	1	1	1	
TL86	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Develop a draft Green energy strategy by Stellenbosch University (SUN) by the end of June 2013	Finalised by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	1	1	
TL88	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Develop the Solar farm at N2: 33kW to 500kW by the end of June 2013	Completed by the end of June 2012	8	New performance indicator for 2012/13. No comparatives available	100%	100%	

Table 17.: Service delivery indicators: Electricity

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Employees: Electricity Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	13	17	11	6	35.3
4 - 6	19	16	16	0	0
7 - 9	5	5	5	0	0
10 - 12	8	11	8	3	27.3
13 - 15	0	1	0	1	100
16 - 18	0	0	0	0	0
19 - 20	1	0	0	0	0
<b>Total</b>	<b>46</b>	<b>50</b>	<b>40</b>	<b>10</b>	<b>20</b>

*Employees and Posts numbers are as at 30 June.*

Table 18.: Employees: Electricity services

Capital Expenditure 2012/13: Electricity Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	7 909	6 225	5 971	1 939	n/a
Upgrading 11 KV Main sub-station - Gouritsmond	550	550	550	0	550
High tension distribution network upgrade - Albertinia	350	350	350	0	350
Low tension conductors	150	150	150	0	150
Upgrading of network - Riversdal	600	600	600	0	600
Upgrading of network - Stilbaai - West/East	600	600	600	0	600

*Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)*

Table 19.: Capital Expenditure 2012/13: Electricity Services

All electrical capital projects were successfully completed and the variance indicated can be considered savings due to lower tenders received than budgeted for.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.3.4 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

#### A) INTRODUCTION TO WASTE MANAGEMENT

The SA Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health and Local Government is assigned the responsibility for refuse removal, refuse dumps and solid waste disposal. Therefore, all the towns in the municipal area have a solid waste programme in place and all households are serviced once a week and all businesses at least three times a week. Recycling at source is encouraged throughout the area.

The Waste Management goal is to optimize the waste management strategy to ensure continuous cost effective services by also encouraging waste minimization and recycling activities to enhance in proper management services.

Hessequa Municipality has also adopted its Green Vision to be a Zero Waste Society by 2020 and since 2008 been in partnership with a private concern for the recycling of all waste.

The Hessequa Integrated Waste Management plan is in process of completion and will be approved by September 2013. The recycling project was stopped by the end of May 2013 due to funding shortages, but tenders were requested and the programme is on schedule to start in August 2013 again.

Solid Waste Service Delivery Levels		
Description	Households	
	2011/12	2012/13
	Actual	Actual
	No.	No.
<b><u>Solid Waste Removal: (Minimum level)</u></b>		
Removed at least once a week	19 077	13 161
<i>Minimum Service Level and Above sub-total</i>	19 077	13 161
<i>Minimum Service Level and Above percentage</i>	100	100
<b><u>Solid Waste Removal: (Below minimum level)</u></b>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<i>Below Minimum Service Level sub-total</i>	0	0
<i>Below Minimum Service Level percentage</i>	0	0
<b>Total number of households</b>	<b>19 077</b>	<b>13 161</b>

Table 20.: Solid Waste Service Delivery Levels



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Graph 12.: Refuse Removal Service Delivery Levels

### B) SERVICE DELIVERY INDICATORS

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL64	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Waste management capital spending measured by the % of budget spent	% Spent of approved waste management capital projects	All	95%	100%	100%	
TL65	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Provision of refuse removal, refuse dumps and solid waste disposal to all formal and informal areas	Number of households	All	45500	45,500	45,500	
TL66	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Refuse removal assets are maintained in terms of the maintenance budget spent	% Of maintenance budget of refuse removal spent	All	97%	100%	97%	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL84	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Develop the Integrated Waste Management Plan for the filling of gaps by the end of April 2013	Plan developed by the end of April 2013	All	New performance indicator for 2012/13. No comparatives available	1	1
TL85	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Investigate the development of clean up campaigns on a ward basis in 2013/14	Investigation completed in 2013/14	All	New performance indicator for 2012/13. No comparatives available	0	1

Table 21.: Service delivery indicators: Solid waste management

### 3.3.5 HOUSING

#### A) INTRODUCTION TO HOUSING

Hessequa Municipality consists of several towns: Riversdale, Albertinia, Gouritsmond, Heidelberg, Slangrivier, Melkhoutfontein, Stilbaai, Jongensfontein and Witsand. Projects have been successfully completed in Albertinia, Gouritsmond and Riversdale.

During the past twelve months the delivery of erven and top structures has been centred around Slangrivier, an Act 9 area.

The project comprised 250 units. It was done in collaboration with the implementing agent, ASLA.

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of households with access to basic housing
2011/12	264	134	50
2012/13	455	250	35

Table 22.: Percentage of households with access to basic housing

The following table shows the increase in the number of people on the housing waiting list. There are currently approximately 6 317 housing units on the waiting list.

Financial year	Nr of housing units on waiting list	% Housing waiting list increase/decrease
2011/12	5 498	41

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Financial year	Nr of housing units on waiting list	% Housing waiting list increase/decrease
2012/13	6 317	15

Table 23.: Housing waiting list

A total amount of R16 800 million was allocated to build houses during the financial year under review. A summary of houses built, includes:

Financial year	Allocation (R'000)	Amount spent (R'000)	% spent	Number of houses built	Number of sites serviced
2011/12	17 684	26 485	150	134	500
2012/13	16 800	16 800	100	250	250

Table 24.: Houses built in 2012/13

### B) SERVICE DELIVERY INDICATORS

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL89	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Finalise the Human Settlement Plan by the end of December 2012	Finalised by the end of December 2012	All	New performance indicator for 2012/13. No comparatives available	1	1	
TL90	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Develop the Integrated Human Settlement Policy by the end of June 2013	Developed by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	1	0	
TL91	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Establish new low cost housing units by the end of June 2013	Number of low cost houses established	4	New performance indicator for 2012/13. No comparatives available	250	250	
TL92	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	All existing informal settlements is formalised with land use plans for economic and social facilities	Number of informal settlements formalised with land use plans	1; 4; 7	1	4	4	

## *CHAPTER 3: SERVICE DELIVERY PERFORMANCE*

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*Table 25.: Service delivery indicators: Housing*

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Employees: Housing					
Job Level	2011/12		2012/13		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	1	3	1	3	66.6
7 - 9	0	0	0	0	0
10 - 12	2	2	2	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>5</b>	<b>3</b>	<b>2</b>	<b>40</b>

*Employees and Posts numbers are as at 30 June.*

Table 26.: Employees: Housing

### 3.3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### A) INTRODUCTION

The Municipal Council must give priority to the basic needs of the community, promote the social and economic development of the community and ensure that all residents and communities in the Municipality have access to at least the minimum level of basic municipal services in terms of Section 152(1)(b) and 153(b) of the Constitution. To achieve the purpose it is important to set a fair threshold level, and then to provide a fair subsidy of tariffs. The customer, in order to qualify as an indigent, needs to complete the necessary documentation as required and agree to regulations and restrictions stipulated by Hessequa Municipality.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than R3 500 per month will receive the free basic services as prescribed by national policy. The table, furthermore, indicates the total number of indigent households and other households that received free basic services in the past two financial years:

Financial year	Number of households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2011/12	21 254	5 970	28.09	4 729	22.25	4 729	22.25	4 729	22.25
2012/13	21 254	4 896	23.04	4 737	22.29	4 737	22.29	4 850	22.82

Table 27.: Free basic services to indigent households

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Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2011/12	4 375	600	2 118	0	0	0	354	600	109
2012/13	4 485	600	2 397	0	0	0	411	600	172

Table 28.: Free basic Electricity services to indigent households

Water						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value	No. of HH	Unit per HH (kl)	Value
			R'000			R'000
2011/12	5 970	72	1 317	0	0	0
2012/13	4 737	72	1 535	0	0	0

Table 29.: Free basic Water services to indigent households

Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2011/12	4 729	86.25	4 895	0	0	0
2012/13	4 737	90.15	5 124	0	0	0

Table 30.: Free basic Sanitation services to indigent households

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2011/12	4 729	66.00	3 745	0	0	0
2012/13	4 850	70.15	4 082	0	0	0

Table 31.: Free basic Refuse Removal services to indigent households per type of service

Financial Performance 2012/13: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2011/12	2012/13			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				
Water	1 317	2 036	2 036	1 535	(501)
Waste Water (Sanitation)	4 895	5 124	5 124	5 124	0
Electricity	2 227	2 266	2 266	2 397	130

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Financial Performance 2012/13: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2011/12	2012/13			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				
Waste Management (Solid Waste)	3 745	4 167	4 167	4 082	(85)
<b>Total</b>	<b>12 184</b>	<b>13 593</b>	<b>13 593</b>	<b>13 138</b>	<b>(456)</b>

Table 32.: Financial Performance 2012/13: Cost to Municipality of Free Basic Services Delivered

The purpose of the Indigent Policy is to ensure that the subsidy scheme for indigent households forms part of the financial management system of Hessequa Municipality and to ensure that the same procedure is followed for each individual case. The policy also emanates from the objectives determined in Council's anti-corruption policy.

It is therefore against the above background that the Hessequa Municipality undertakes to promote the following principles:-

- ⊕ To ensure that the portion for free basic services allocated as part of the equitable share received annually will be utilized for the benefit of the poor only and not to subsidize rates and services charges of those who can afford to pay;
- ⊕ To link this policy with the Municipality's Integrated Development Plan(IDP),
- ⊕ Local Economic Development(LED)initiatives and poverty alleviation programmes;
- ⊕ To promote an integrated approach to free basic service delivery; and
- ⊕ To engage the community in the development and implementation of this policy.

### 3.4 COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

The Hessequa Local Integrated Transport Plan (HLITP) was reviewed in February 2013 and subsequently approved by Council. Funding for projects identified in the HLITP is subject to provincial funding through the Public Transport Fund. No funding was received from the Province the past few years and the issue was raised often at the N2 Working Group chaired by the Provincial Department of Transport.

#### 3.4.1 ROADS

##### A) INTRODUCTION TO ROADS

All roads projects were successfully completed the past year. Backlogs remains a major challenge and the maintenance funding is not sufficient to address structural failures of pavement condition. The funding shortages at municipal level for the maintenance of its roads networks were raised at provincial and national forums and there is a drive by all spheres of government to re-look the funding model for municipal roads.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2011/12	32	1.4	1.5	32
2012/13	42	10	0.4	32

Table 33.: Gravel road infrastructure

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2011/12	231	0.4	12.7	2.0	231
2012/13	231	0.0	10.0	3.0	231

Table 34.: Tarred road infrastructure

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

Cost of Construction/Maintenance: R'000						
Year	Gravel			Tar		
	New	Gravel- Tar	Maintained	New	Re-worked	Maintained
2011/12	150	4 000	110	0.5	15.2	900
2012/13	5 000	150	3 000	1.5	9 000	2 000

Table 35.: Cost of construction/maintenance of roads

Employees: Roads					
Job Level	2011/12		2012/13		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	48	47	35	12	25.5
4 - 6	41	34	31	3	8.8
7 - 9	10	8	8	0	0
10 - 12	3	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	1	0	0	0	0
<b>Total</b>	<b>103</b>	<b>89</b>	<b>74</b>	<b>15</b>	<b>16.8</b>

*Employees and Posts numbers are as at 30 June.*

Table 36.: Employees: Roads



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### 3.4.2 WASTE WATER (STORMWATER DRAINAGE)

#### A) INTRODUCTION TO STORMWATER DRAINAGE

The principles and procedures for storm water management establishment and formalization were focused on:

- ✦ The hydrological modeling of urban and rural drainage regions
- ✦ The hydraulic analysis of conduits and natural waterways
- ✦ The compilation of management scenarios
- ✦ To identify, prioritize, find solutions and costing to upgrade sub-standard systems
- ✦ Maintenance management

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

Stormwater Infrastructure: Kilometres				
Year	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2011/12	80.4	1.0	1.0	80.4
2012/13	81.4	0.7	0	82.1

Table 37.: Stormwater infrastructure

Stormwater Infrastructure cost: R'000			
Year	New	Upgraded	Maintained
2011/12	3 050	0	340
2012/13	4 015	3 200	250

Table 38.: Cost of construction/maintenance of stormwater systems

All stormwater projects were successfully completed. Backlogs remains high and funding is a major challenge.

## 3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

The Department of Development Planning consists of the following three sections namely:

- ✦ Town Planning
- ✦ Building Control
- ✦ Environmental Management

The department focus primarily on the planning, design, implementation and management of public interventions in the development and use of land from site to supranational level. The intentions of these interventions are to widen choice, promote equity and ensure sustainable development. Individuals, groups and communities generate within society and economic activities, which place demand on the use of land. This department is concerned with the arrangement and allocations of these land uses and must ensure that development will take place in a healthy and orderly way to the social and economic advantage of the community.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.5.1 PLANNING

#### A) INTRODUCTION TO PLANNING

The following spatial development strategies have been formulated to correspond with the spatial development objectives:

- ✦ Consolidate and integrate spatial development by developing land in proximity to public transport facilities and existing services.
- ✦ Identifying zones of opportunity according to land needs.
- ✦ Pro-actively manage land use and set appropriate levels of service to achieve sustainability.
- ✦ Implement the principles of integrated Environmental Management
- ✦ Identify resources and manage land use in valuable resource areas.

The main focus on service delivery is the processing of land use applications and building plans and to investigate illegal building activities. With the introduction of a new GIS system and software, most land use applications and building plans can be processed within two weeks and finalized within three months.

#### B) SERVICE DELIVERY PERFORMANCE INFORMATION

Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	2011/12	2012/13	2011/12	2012/13	2011/12	2012/13
Planning application received	0	0	13	17	47	452
Determination made in year of receipt	0	0	9	7	33	452
Determination made in following year	0	0	4	1	14	0
Applications withdrawn	0	0	0	1	0	0
Applications outstanding at year end	0	0	0	8	0	0

*Table 39.: Applications for Land Use Development*

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL7	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Approve building plans within 30 days for buildings less than 1000m <sup>2</sup> and 60 days for buildings larger than 1000m <sup>2</sup> after all information required is correctly submitted	% Approved	All	New performance indicator for 2012/13. No comparatives available	100%	92.50%	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL8	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Process land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	All	New performance indicator for 2012/13. No comparatives available	90%	105%
TL9	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Complete the council process to develop the Integrated Zoning Scheme by end June 2013	% Completed	All	New performance indicator for 2012/13. No comparatives available	100%	100%
TL10	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Facilitate provincial certification for Spatial development framework	Certification received	All	New performance indicator for 2012/13. No comparatives available	100%	100%

Table 40.: Service delivery indicators: Planning and development

Employees: Planning					
Job Level	2011/12		2012/13		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	10	7	3	30
4 - 6	0	2	1	1	50
7 - 9	1	5	3	2	40
10 - 12	3	4	2	2	50
13 - 15	0	2	1	1	50
16 - 18	0	0	0	0	0
19 - 20	1	0	0	0	0
<b>Total</b>	<b>5</b>	<b>23</b>	<b>14</b>	<b>9</b>	<b>39</b>

*Employees and Posts numbers are as at 30 June (includes 0 additional people on learnership)*

Table 41.: Employees: Planning

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Capital Expenditure 2012/13: Planning					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	1 500	70	1 150	320	1 480
Service of Bellman Street erven	700	0	700	0	700
Service of business erven Melkhoutfontein	350	0	350	0	350
Upgrading of slipways	250	0	20	230	300
Upgrade of hiking trails	100	0	50	50	100
Fencing of airfield	100	70	30	40	30
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)</i>					

Table 42.: Capital Expenditure 2012/13: Planning

The three environmental capital projects were initiated to enhance local economic development and were aimed to improve the natural environment through the upgrade of our hiking trails and the upgrade of slipways in the Hessequa area. These projects were aimed at commercial fishermen to give them better facilities to launch their crafts and the hiking trail was upgraded to improve the tourism potential of trails. Variances are due to the necessary environment authorization that was needed to continue with these projects. The capital projects for the town of Melkhoutfontein were initiated due to the ever increasing demand for erven for housing, as well as for the establishment of business erven in Melkhoutfontein. By creating business erven the municipality is enhancing local economic opportunities of the Melkhoutfontein community.

### 3.5.2 LOCAL ECONOMIC DEVELOPMENT

Performance highlights with regard to the implementation of the LED strategy are:

Highlights	Description
Appointment of Head LED & Tourism in April 2013	Increased institutional capacity
Entrepreneurial training	Capacity building partnership with SEDA
Partnership with DEDAT for PACA funding application	Focused consultations to finalize strategic document for LED
Funding to Entrepreneurs	7 Fisherman assisted

Table 43.: LED Highlights

#### B) CHALLENGES: LED

Challenges with regard to the implementation of the LED strategy are:

Description	Actions to address
Strategic documentation not finalized yet	In process with PACA

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Description	Actions to address
Additional personnel	Provided in the budget for the 2014/15 financial year
Structured consultative body	Advisory Forum for LED to be established

*Table 44.: Challenges LED*

### c) LED STRATEGY

Hessequa is a rural region in which agriculture has been the economic mainstay for a very long time. The future of Hessequa's agriculture is of special importance to the economic future of the region. Opportunities are provided by new activities such as tourism and induced growth projects. Hessequa's economy must grow in order to achieve the goal of a community where everyone reaps economic benefits. There is still a need to satisfy demand from local suppliers. Too much money flows out of the local economy to other regions. Too little value is added locally to primary (mostly agricultural) products.

Through various consultations various issues and strategic areas for intervention were identified such as:

Objectives	Strategies
Job creation initiatives	Through the EPWP Program
Capacity building, training and mentorship	Structured skills development program in conjunction with sector departments and private sector partners
Tourism	Route development and branding
Value addition	Consult with private sector

*Table 45.: LED Objectives and Strategies*

### d) SERVICE DELIVERY INDICATORS

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL98	Developmental interventions that would stimulate economic growth, to the benefit of all communities.	Review the LED strategy by the end of June 2013	Reviewed by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	1	0	
TL99	Developmental interventions that would stimulate economic growth, to the benefit of all communities.	Implemented the approved LED strategy	Number of initiatives	All	4	2	2	
TL97	A special focus on human development to enhance the social well-being of our residents.	Review the Tourism strategy by the end of March 2013	Reviewed by the end of March 2013	All	New performance indicator for 2012/13. No comparatives available	1	0	

*Table 46.: Service delivery indicators: Local Economic Development*

## *CHAPTER 3: SERVICE DELIVERY PERFORMANCE*

### 3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

Libraries forms an important part of the services offered to people in the Hessequa municipal area, although this is a competency of provincial government. Hessequa embraced this service as its own due to the fact that reading stimulates cognitive thinking, disseminates information, promote a culture of reading, especially amongst the youth, library users and enhances learning ability in school.

Libraries contribute to nation building; good governance; social and human capital development; and sustainable economic growth and opportunities. Hessequa comprise of 10 formal library service points and 4 Wheelie Wagons which service primarily the rural areas.

The museum service aims to promote respect for cultural diversity in South Africa and appreciation of our natural heritage. The museum service therefore sets out to build understanding and pride of our diverse heritage through the affiliated museums. Hessequa comprise of 2 official private sector driven museums and 1 Africana Centre managed by the municipality, which develops and promotes exhibitions and programs for educational purposes and the public interest.

Hessequa comprise of sporting facilities in all of its towns and is primarily used to host and promote competitive sporting events and secondary used to optimize social behavior through sport and recreation especially for the school going youth through the MOD Centre program of the department of Cultural Affairs and Sport.

#### 3.6.1 LIBRARIES

##### A) HIGHLIGHTS: LIBRARIES

Highlights	Description
January 2013: Enlargement of Duivenhoks Library	Phase 2 of the enlargement of Duivenhoks Library was completed in January 2013
April 2013: Minister of Cultural Affairs and Sport, Dr Ivan Meyer	On 10 April 2013 Minister Ivan Meyer visited Hessequa Municipality to hand over a cheque to the amount of R4 531 00.00. The cheque handovers by DCAS aim to support libraries in the Category B3 municipalities

*Table 47.: Libraries Highlights*

##### B) SERVICE STATISTICS FOR LIBRARIES

Type of service	2011/12	2012/13
Library members	17 987	15 755 (the large decrease in library members is due to the "clean up" of data. Inactive members have been removed from the system)
Books circulated	478 982	430 660
Exhibitions held	500	443

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Type of service	2011/12	2012/13
Internet users	1 469	2 310
New library service points or Wheelie Wagons	1	1
Children programmes	451	455
Visits by school groups	1 434	1 758
Book group meetings for adults	72	65
Primary and Secondary Book Education sessions	162	221

Table 48.: Service statistics for Libraries

Employees: Libraries					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0
4 - 6	21	42	38	4	9.5
7 - 9	0	0	0	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>24</b>	<b>45</b>	<b>41</b>	<b>4</b>	<b>8.8</b>

*Employees and Posts numbers are as at 30 June.*

Table 49.: Employees: Libraries

### 3.6.2 CEMETERIES

#### A) HIGHLIGHTS: CEMETERIES

Highlights	Description
New cemeteries	An extension to the existing cemetery in Riversdale was completed and we are in the process of developing new cemeteries in Albertinia and Heidelberg after the EIA process and public participation processes are approved.

Table 50.: Cemeteries Highlights

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### B) CHALLENGES: CEMETERIES

Description	Actions to address
New cemeteries	To have enough space for the next 20-30 years for burials in all the main towns of Hessequa

*Table 51.: Cemeteries Challenges*

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL94	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Extension to the Duivenhoks library by the end of June 2013	Completed by the end of June 2013	5	New performance indicator for 2012/13. No comparatives available	100%	100%

*Table 52.: Service delivery indicators: Libraries*

### 3.6.3 CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

#### A) INTRODUCTION TO CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

In Hessequa the aspects/programs/interventions for child- and aged care, falls under the ambit of the broader social development programs rolled out through the Thusong Centre program.

An Elderly Club has been formed through assistance by the municipality and incorporates the elderly as part of the social programs focusing on active ageing. All their activities build up to an annual sports day for all the elderly in Hessequa.

The municipality partner with various stakeholders, organizations and sector departments to assist child care and Early Childhood Development (ECD) if and when required, eg. with registrations, capacity building, making available suitable land, as well as financial assistance.

The Youth Development Programme aims to enable youth to take responsibility for a positive lifestyle and to contribute through skills development, behavior modification, recreation and to participate in family and community activities, as well as for their own mental health and emotional well-being. The programme operates from premise of encouraging positive behavior through integrated social development programs utilizing social inclusion of "out of school" and "in school" youth to become responsible citizens through sport, life skills training, internships, etc.

Emphasis is also on people with disabilities, drug abuse, gender and HIV/AIDS. Partnerships are also formed with relevant stakeholders to ensure bigger impact.



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### B) HIGHLIGHTS: CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

Highlights	Description
Hessequa Mayoral soccer event	Men and women - financial and logistical support
Hessequa Rugby Cup	Local rugby clubs - financial and logistical support
Thusong Senior Citizen Club program	Various activities for senior citizens

*Table 53.: Child Care, Aged Care, Social Programmes Highlights*

### C) CHALLENGES: CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

Description	Actions to address
Policy for social programs	Develop policy
Implementation Plan	Compile an Implementation Plan once the policy is approved
Staff shortage	Appoint personnel as per organogram
Consultative structure	Establish Social Development Forum

*Table 54.: Child Care, Aged Care, Social Programmes Challenges*

### D) SERVICE STATISTICS FOR CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Description	2012/13
Municipal Outreach Programmes ( Jamboree's )	6
Delivery of water tanks	99
Rural Sports day	1
Sport and Coaching Clinics	46
Life Skills Programs/ Nation Building	2
Initiatives to increase awareness on women	1
Initiatives to increase awareness on HIV/AIDS	2
Special events hosted (World's Aids Day, World Disability Day, Youth Day, 16 Days of activism against women abuse, Human Rights Day, Women's Day, Heritage day)	Various

*Table 55.: Service statistics for Child Care, Aged Care, Social Programmes*

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL93	A special focus on human development to enhance the social well-being of our residents.	Review the emergency disaster victim policy by the end of December 2012	Reviewed by the end of December 2012	All	New performance indicator for 2012/13. No comparatives available	1	1	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL95	A special focus on human development to enhance the social well-being of our residents.	Review the Social Development strategy by the end of June 2013	Reviewed by the end of June 2013	All	New performance indicator for 2012/13. No comparatives available	1	0
TL96	A special focus on human development to enhance the social well-being of our residents.	Implement the approved Social Development Strategy	Number of initiatives	All	4	4	7

Table 56.: Service delivery indicators: Child Care, Aged Care, Social Programmes

Employees: Child Care, Aged Care, Social Programmes					
Job Level	2011/12		2012/13		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0
4 - 6	2	2	2	0	0
7 - 9	0	5	0	5	100
10 - 12	1	2	2	0	0
13 - 15	0	1	0	1	100
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>4</b>	<b>11</b>	<b>5</b>	<b>6</b>	<b>54.5</b>

*Employees and Posts numbers are as at 30 June (includes ??? additional people on learnership)*

Table 57.: Employees: Child Care, Aged Care, Social Programmes

### 3.7 COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes:

- ⊕ Pollution control
- ⊕ Biodiversity and landscape
- ⊕ Coastal protection

#### 3.7.1 INTRODUCTION TO ENVIRONMENTAL PROTECTION

Hessequa Municipality has in conjunction with Eden District Municipality and the other coastal municipalities within the Garden Route compiled a Coastal Management Plan. We are also in the process of addressing the dune management issues for our region under various management plans, one which is being updated and another which is in the process of being perused by the Department of Environmental Affairs and Development Planning for their

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authorization. All our public slipways were registered in the 2012/13 financial year with the idea of operating within the ambit of the environmental legislation and to minimize the impact on the environment. River control on our four rivers took on the form of access control points and physical patrols on the estuaries itself in order to ensure compliance with environmental legislation and municipal bylaws.

The municipality has a range of nature reserves with an assortment of critically endangered biomes and we are in the process of registering it under the Stewardship Program as rolled out by Cape Nature. The municipality planted more than 2 000 indigenous trees in the 2012/13 financial year in parks, walkways and camps.

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL13	Ensuring a sustainable future through effective conservation and restoration of natural resources, limiting the impact of our presence in the ecology and returning to a heritage of preservation.	Development of an Environmental Management Framework in line with Provincial guidelines to form the basis for the development of an Environmental Management Plan for Hessequa municipal area by end June 2013	% completed	All	New performance indicator for 2012/13. No comparatives available	100%	100%	
TL14	Ensuring a sustainable future through effective conservation and restoration of natural resources, limiting the impact of our presence in the ecology and returning to a heritage of preservation.	Establish river forums for Gourits & Goukou Rivers by end June 2013	Number of forums established	All	New performance indicator for 2012/13. No comparatives available	2	2	
TL15	Developmental interventions that would stimulate economic growth, to the benefit of all communities.	Create temporary job opportunities in terms of EPWP in environmental services	Number of opportunities created	All	New performance indicator for 2012/13. No comparatives available	40	100	
TL16	Ensuring a sustainable future through effective conservation and restoration of natural resources, limiting the impact of our presence in the ecology and returning to a heritage of preservation.	Finalise management plans for Gourits & Goukou Rivers by end June 2013	Number of management plans completed	All	New performance indicator for 2012/13. No comparatives available	2	2	

Table 58.: Service delivery indicators: Environmental protection

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### 3.7.2 POLLUTION CONTROL

The Hessequa Municipality has Air Quality By-laws which was adopted and approved by Council and which is currently being enforced by Eden District Municipality with assistance from Hessequa.

One of the functions of Eden District Municipality is capturing air quality measurement for hotspot areas in the Hessequa area. The only area in Hessequa is around Albertinia which is primarily due to the presence of a pole manufacturing plant. Please see below the emission stats for the plant:

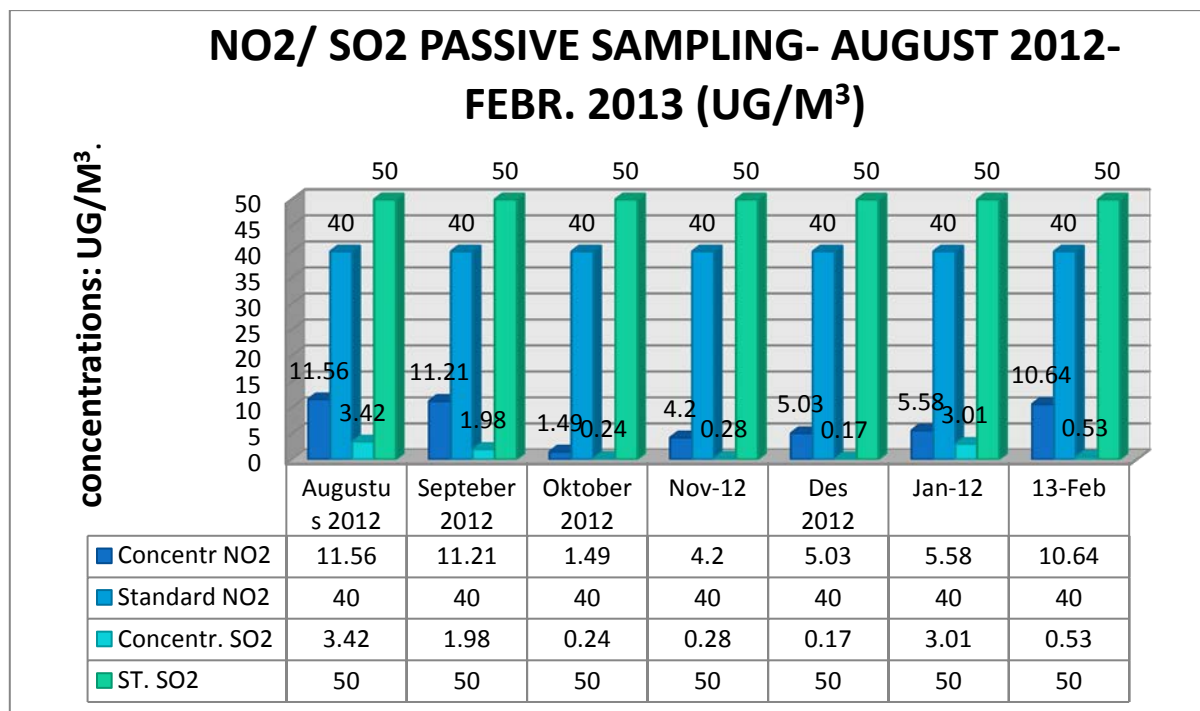


Figure 2.: Figure: NO<sub>2</sub>/SO<sub>2</sub> monitoring results Albertinia for the period August 2012 to February 2013

Sources -Emissions	PM	SO <sub>2</sub>	NO <sub>x</sub>	CO	CO <sub>2</sub>
Organic Aloe steam boiler	0.3	0.3	0.1	0.0	28.4
Agri Ko-operasie	0.05	0.17	0.48	0.12	510.8
South Cape Poles Boiler	0.7	0.0	0.9	1.1	353.1
Riversdale Sawmill	22.6	239.9	15.1	608.3	0
Spitskop Stene	80.3	9.4	4.0	6.2	2 340.0
Combo Timbers, Albertinia	15.8	168.1	10.6	426.3	0
<b>TOTAL tons per annum</b>	<b>119.5</b>	<b>417.8</b>	<b>32.7</b>	<b>1 043.9</b>	<b>3 821.3</b>

Table 59.: Emission stats

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### 3.7.3 BIO-DIVERSITY AND LANDSCAPE

As previously mentioned the municipality is in the process of registering our nature reserves under the Cape Nature Stewardship Program. Approximately 150ha of alien vegetation was cleared in the municipal area. In addition to the aliens cleared, erosion control projects were also rolled out in areas with hiking trails such as the Langeberg Mountains and nature reserves. The municipality invested large amounts of resources into the expansion of the Tuin-op-die-Brak which is an indigenous garden open to the public.

The municipality entered two environmental orientated competitions one the Arbor City awards (national) and the Greenest Municipality Awards (provincial). We were under the top three municipalities for the first competition and won one of the categories for the second.

## 3.8 COMPONENT G: SECURITY AND SAFETY

This component includes: traffic; law enforcement; fire and disaster management

### 3.8.1 INTRODUCTION TO SECURITY & SAFETY

The department Protection Services consists of the following sections:

- ⊕ Traffic law enforcement
- ⊕ Traffic agency services
  - Motor registrations
  - Licensing
  - Roadworthiness
- ⊕ Law enforcement (by-laws)
  - Municipal pound
- ⊕ Disaster management

### 3.8.2 TRAFFIC SERVICES AND LAW ENFORCEMENT

#### A) HIGHLIGHTS: TRAFFIC SERVICES AND LAW ENFORCEMENT

Highlights	Description
Fill of vacant Head of Protection Services position	This post was vacant for almost twelve months
Clean audit for the Riversdale testing station	Received a clean audit during July 2012
Anti-corruption	Successful criminal charges laid against attempted bribe
Special training for personnel	Officers and personnel received First Aid Grade 1 training, Basic Fire Firefighter course, Incident Management Systems (IMS), K53 there was 3 Traffic officers trained
Closing of Heidelberg Testing Station	Agency was neither cost-effective or cost-beneficial

Table 60.: Traffic Services and Law Enforcement Highlights

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### B) CHALLENGES: LAW ENFORCEMENT

Description	Actions to address
Small law enforcement department (By-laws)	Appoint more law enforcement officers to enforce by-laws
Discipline in the traffic department	Training of supervisors to enforce discipline
Poor morale of traffic officers	Induction, team building and training

*Table 61.: Traffic Services and Law Enforcement Challenges*

### C) SERVICE STATISTICS FOR TRAFFIC SERVICES AND LAW ENFORCEMENT

No.	Details	2012/13
		Actual No.
1	Number of by-law infringements attended	705
2	Number of officers in the field on an average day	7
3	Number of officers on duty on an average day	10

*Table 62.: Law Enforcement Data*

Additional Performance Information for Traffic Services and Law Enforcement		
Type of service	2011/12	2012/13
Animals impounded	1 011	789
Motor vehicle licenses processed	21 254	22 381
Learner driver licenses processed	1 357	1 352
Driver licenses processed	2 636	2 489
Driver licenses issued	642	575
Fines issued for traffic offenses	3 412	2 456
R-value of fines collected	999 213	1 284 760
Operational call-outs	13	19
Roadblocks held	15	22
Complaints attended to by Traffic Officers	204	112
Special Functions-Escorts	62	3
Awareness initiatives on public safety	1	3 Dyason DOTY Easter December Eden Soup Drive 4 Rossouw School projects (Daantjie kat) 4 Muller

*Table 63.: Additional performance information for Traffic Services and Law Enforcement*

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### D) SERVICE DELIVERY INDICATORS

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL39	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Develop an internal vehicle testing station quality manual , including standard operating procedures and policies and submit to council by end December 2012	% completed	All	New performance indicator for 2012/13. No comparatives available	100%	100%	
TL40	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Develop an internal traffic manual, including standard operating procedures and policies and submit to council by end September 2012	% completed	All	New performance indicator for 2012/13. No comparatives available	100%	100%	
TL41	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Conduct school bus inspections	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	3	5	
TL42	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Execute the N2 traffic safety project	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	2	2	
TL43	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Create Road Safety awareness at schools (Daantjie Kat, simulator, etc)	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	8	8	
TL44	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Execute speed law enforcement	Number of enforcement sessions per month	All	New performance indicator for 2012/13. No comparatives available	96	66	

*Table 64.: Service delivery indicators: Traffic Services and Law Enforcement*

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Employees: Traffic Services and Law Enforcement					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	5	4	1	20
4 - 6	8	13	8	5	38.5
7 - 9	15	15	14	1	6.6
10 - 12	3	3	3	0	0
13 - 15	0	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>30</b>	<b>37</b>	<b>30</b>	<b>7</b>	<b>18.9</b>

*Employees and Posts numbers are as at 30 June*

Table 65.: Employees: Traffic Services and Law Enforcement

Capital Expenditure 2012/13: Traffic Services and Law Enforcement					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	<b>670</b>	<b>40</b>	<b>570</b>	<b>100</b>	<b>670</b>
Paving of testing centre (postponed 13/14)	60	0	0	60	60
Sedan exchanged for LDV	200	0	200	0	200
Street name signage	40	0	40	0	40
New info signs	55	0	55	0	55
New road signs	55	0	55	0	55
Wood chipper fire breaks	260	40	220	40	220

*Total project value represents the estimated cost of the project on approval by Council*

Table 66.: Capital Expenditure 2011/12: Traffic Services and Law Enforcement

### 3.8.2 FIRE SERVICES

The Hessequa Municipality Fire Services is currently under the administration of Eden District Municipality. The Hessequa Municipality attends to firebreaks on municipal grounds. A wood chipper was purchased in the 2012/13 financial year to save on the costs of making and maintaining firebreaks. 8 Firebreaks were attended to, with 3 being newly added breaks.



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### 3.8.3 DISASTER MANAGEMENT

There were no disasters registered in the 2012/13 financial year. Hessequa Municipality assisted Eden District with the fire in Albertina during December 2012. A Disaster Management Plan was compiled and approved by Council in May 2013. Schools were visited to promote the awareness of disasters with special emphasis being placed on veld fires as these are common in our region.

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL38	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Review the Disaster Management Plan and included contingency plans and submit to council by end April 2013	% completed	All	100%	100%	100%
TL45	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Create awareness on identified topics in terms of disaster management	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	4	13

Table 67.: Service delivery indicators: Disaster management

## 3.9 COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

### 3.9.1 SPORT AND RECREATION

#### A) INTRODUCTION

The extent of the existing infrastructure for parks and resorts are summarized in the following table:

Asset	Unit	Number
Parks	Play parks	28
Sports Grounds	Community sport grounds	7
Camp Site	Resorts for public	6
Swimming Pools	Community pools	3

Table 68.: Summary of existing assets: Sport and Recreation

#### B) HIGHLIGHTS: SPORT AND RECREATION

Highlights	Description
Theronville Sport Facilities Upgrade	This project is funded through MIG and is currently in pre design phase. Construction to start early January

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Highlights	Description
	2014. Temporary job opportunities for the community of Albertinia.

Table 69.: Sport and Recreation Highlights

### c) CHALLENGES: SPORT AND RECREATION

Description	Actions to address
Albertinia Community sport ground	Upgrade existing facilities and build a new pavilion

Table 70.: Sport and Recreation Challenges

### d) SERVICE STATISTICS FOR SPORT AND RECREATION

Type of service	2011/12	2012/2013
<b>Community parks</b>		
Number of parks with play park equipment	20	28
Number of wards with community parks	8	7
<b>Swimming pools</b>		
Number of visitors per annum	10 060	10 227
R-value collected from entrance fees	50 300	47 949
<b>Camp sites/Resorts</b>		
Number of visitors per annum	29 675	31 504
R-value collected from visitation and/or accommodation fees	6 905 480	7 331 326
<b>Sport fields</b>		
Number of wards with sport fields	8	8
Number of sport associations utilizing sport fields	15	15
R-value collected from utilization of sport fields	34 680	24 253
<b>Sport halls</b>		
Number of wards with sport halls	8	8
Number of sport associations utilizing sport halls	15	15
R-value collected from rental of sport halls (community halls)	238 090	277 589

Table 71.: Additional performance information for Sport and Recreation

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Employees: Sport and Recreation					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	26	26	26	0	0
4 - 6	9	13	9	4	30.7
7 - 9	1	1	1	0	0
10 - 12	2	4	2	2	50
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>39</b>	<b>45</b>	<b>39</b>	<b>6</b>	<b>13.3</b>
<i>Employees and Posts numbers are as at 30 June</i>					

Table 72.: Employees: Sport and Recreation

### 3.10 COMPONENT L: SERVICE DELIVERY PRIORITIES FOR 2013/14

The main development and service delivery priorities for 2013/14 forms part of the Municipality's top layer SDBIP for 2013/14 and are indicated in the table below:

#### 3.10.1 A PREPARED LOCAL AUTHORITY WITH A FIT FOR PURPOSE WORKFORCE, CREATING EQUAL OPPORTUNITIES FOR ALL RESIDENTS IN A TRANSPARENT, ACCOUNTABLE AND MEASURABLE MANNER

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	Complete the annual risk assessment	Risk assessment completed	All	1
TL2	Compile and submit the Risk Based Audit Plan (RBAP) and submit to the Audit committee annually by end June	Completed RBAP submitted the audit committee by end June	All	1
TL3	Implement the RBAP (Audits completed divided by Audits planned for the financial year)	% of audits completed	All	80%
TL4	Obtain a clean audit opinion for the 2012/13 financial year	Clean audit opinion obtained	All	1
TL5	Limit vacancy rate to less than 10% of budgeted post (Number of funded posts vacant divided by budgeted funded posts)	Vacancy rate	All	10%

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL6	Fill any budgeted vacant post within 4 months after becoming vacant (Actual posts filled divided by budgeted vacant posts advertised)	% budgeted vacant post within 4 months after becoming vacant	All	90%
TL7	Spent 1% of operational budget on training (Actual total training expenditure divided by total operational budget)	% of personnel budget spent	All	1%
TL8	Implement the workplace skills plan annually (Actual training obtained by staff divided by staff identified for training)	% of personnel identified for training that complete training annually	All	75%
TL18	Review the Communication Strategy, Policy and Framework and submit to Council for approval by end June 2014	Communication Strategy, Policy and Framework submitted to council	All	1
TL19	Investigate available communication channels and submit a report with recommendations to Council by end September	Number of reports submitted	All	1

*Table 73.: Service Delivery Priorities for 2013/14 - A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner*

### 3.10.2 AN INNOVATIVE APPROACH TO MAINTENANCE OF ALL SERVICES AND ASSETS, AS WE DEVELOP INFRASTRUCTURE THAT SECURES GROWTH IN A SUSTAINABLE MANNER

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL43	Compile an IT Backup Disaster recovery Plan and submit draft to council by end June 2014	Draft IT Backup Disaster recovery Plan submitted to council by end June 2014	All	1
TL44	Compile and develop a policy on the usage of sport grounds and facilities and submit draft to council by end June 2014	Draft policy submitted to council	All	1
TL45	Reseal of gravel roads in Garcia	Square meters resealed	7	3300
TL46	Reseal of main roads	Kilometers of road	1;3	0.91
TL47	Upgrade of Streets - Slangrivier (Gravel to paving)	Kilometers upgraded	4	0.78
TL48	Revision of the Pavement Management System by the end of June 2014	System revised	All	1
TL49	Annual revision of the Integrated Transport Plan by the end of June	Plan revised	All	1
TL50	Revision of the Water and Sewerage Maintenance Management Plan by the end of June 2015	% completed	All	50
TL51	Construction of new kerbs	Meters constructed	2;5;4;6;7;8;1	1750

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL52	Upgrade of sidewalks (paving)	Square meters upgraded	All	500
TL53	100% of streets and stormwater maintenance budget spent annually (actual expenditure/budget)	% of budget spent	All	100
TL54	Stormwater network open canals cleared	Meters cleared	All	1
TL55	Installation of pre-paid meters for indigent households	Number of meters	All	240
TL56	Upgrade of the existing water network and reticulation	Number of projects completed	2;4;5;3;1;6;7;8	20
TL57	Provision of new reservoirs	Number of projects completed	4;5	1
TL58	Limit unaccounted for water to less than 40%	% unaccounted for	All	40
TL59	100% of the water maintenance budget spent	% of budget spent	All	100
TL60	% Compliance achieved in the Blue Drop assessment	% compliance	All	50
TL61	% Compliance achieved in the Green Drop assessment	% compliance	All	50
TL62	Upgrade of existing power stations	Number of projects completed	5;4;6;7;8;1	4
TL63	Upgrade of existing power sub stations	Number of projects completed	5;4;6;7;8;1;3	5
TL64	Upgrade of existing electricity network	Number of projects completed	5;4;6;7;8;1;3	7
TL65	Provision of new electricity connections	Number of connections	4;1	420
TL66	Limit unaccounted for electricity to less than 10%	% unaccounted for	All	10
TL67	100% of the electricity maintenance budget spent	% of budget spent	All	100
TL68	Upgrade of the existing WWTW	Number of projects completed	2;4;6;7;8	7
TL69	Upgrade of the existing sewer network	Number of projects completed	2;6;7;8;3;1	13
TL70	100% of the sewerage maintenance budget spent	% of budget spent	All	100
TL71	Provision of waste disposal facilities	Number of projects completed	1	1
TL72	100% of the solid waste maintenance budget spent	% of budget spent	All	100
TL73	100% of the parks and resorts maintenance budget spent	% of budget spent	All	100
TL74	Extension of cemeteries	Number of projects completed	2;6;7;8	2
TL75	100% of the cemetery maintenance budget spent	% of budget spent	All	100
TL76	Upgrade of public amenities	Number of projects completed	7;8;4;1	3
TL77	Upgrade of municipal resorts	Number of projects completed	4;3;1	7
TL78	Replace existing fleet	Number of vehicles	All	3
TL79	Replace major plant machinery and	Number of	2;4;5;6;7;8;1	2

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Ref	KPI	Unit of Measurement	Wards	Annual Target
	equipment			
TL80	Replace minor plant machinery and equipment	Number of	2;4;5;6;7;8;3;1	7
TL81	Replace equipment of camping sites	Number of	7	1
TL82	Replace mechanical equipment (tools)	Number of	2	27
TL83	Replacement of specialised vehicles	Number of	4;5	1

Table 74.: Services Delivery Priorities for 2013/14 - An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner

### 3.10.3 DEVELOPMENT OF SOCIALLY AND CULTURALLY PROSPEROUS AND SAFE COMMUNITIES THROUGH STRATEGIC INVESTMENT IN INTEGRATED HUMAN SETTLEMENT

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL20	Complete serviced sites to implement the Melkshoutfontein Housing project	Number of serviced sites	1	200
TL21	Install services for the Riversdale Gap housing project	Number of serviced sites	6;7	40
TL22	Review the Integrated Human Settlement Plan and submit draft to Council by end June 2014	Draft Integrated Human Settlement Plan submitted to council	All	1
TL23	Update the Riverdale Housing waiting list	Updated housing waiting list	6;7;8	1
TL24	Review the Disaster management plan and contingency plans annually and submit to Council	Disaster management plan and contingency plans submitted to council	All	1
TL25	Review the Law Enforcement Strategy and submit to Council for approval by end June 2014	Law Enforcement Strategy submitted to council	All	1
TL26	Raise awareness on disasters	Number of initiatives per annum	All	4
TL27	Facilitate the functioning of the Disaster Advisory forum	Number of meetings per annum	All	3
TL28	Maintain the existing fire breaks within the available budget	Number of kilometers	All	29
TL29	Create new fire breaks as identified and within the available budget	Number of kilometers	All	5
TL30	Approve building plans within 30 days for buildings less than 1000m <sup>2</sup> and 60 days for buildings larger than 1000m <sup>2</sup> after all information required is correctly submitted (Actual plans approved divided by plans submitted)	% Approved	All	100
TL31	Process land use applications within 120 days after receipt of all outstanding and relevant information and documents (Actual applications processed divided by	% of applications evaluated	All	100

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Ref	KPI	Unit of Measurement	Wards	Annual Target
	applications received)			
TL32	Implement outreach programmes unemployed persons to register on the unemployed database to attend skills development programmes	Number of outreach programmes	All	4
TL33	Raise awareness on HIV/AIDS	Number of initiatives	All	4
TL34	Review of Social Development Strategy and submit draft to council by end June 2014	Draft Strategy submitted to council	All	1
TL35	Implement the mobile outreach programme	Number of mobile outreach initiatives	All	6
TL36	Upgrade Sport Facilities -Theronsville	% of project completed	3	100
TL37	Ablution Facilities - Sport Ground - H/Berg	% of project completed	6	100

*Table 75.: Services Delivery Priorities for 2013/14 - Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement*

### **3.10.4 DEVELOPMENTAL INTERVENTIONS THAT WOULD STIMULATE ECONOMIC GROWTH, TO THE BENEFIT OF ALL COMMUNITIES**

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL84	Review the LED strategy and submit draft to council by end June 2014	Draft LED Strategy submitted to council	All	1
TL85	Compile an incentive policy for new business and the retention and expansion of existing businesses and submit draft to council by end June 2014	Draft policy submitted to council	All	1
TL86	Establish a LED advisory forum by end September 2013	Forum established	All	1
TL87	Facilitate the functioning of the LED forum	Number of meetings	All	3
TL88	Provide training to entrepreneur	Number of workshops	All	2
TL89	Upgrade the current tourism website by end June 2014	Updated website	All	1
TL90	Development of marketing material	Number of brochures	All	1
TL91	Street Name Signage for Towns	% completion within approved budget	All	100%
TL92	Compile and submit a sport and recreation policy and submit draft to council by end September 2013	Sport and recreation policy submitted	All	1
TL93	Create temporary jobs - FTE's in terms of EPWP (Person days / FTE (230 days))	Number of	All	111

*Table 76.: Services Delivery Priorities for 2013/14 - Developmental interventions that would stimulate economic growth, to the benefit of all communities*

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### 3.10.5 EFFICIENT AND COST EFFECTIVE SERVICE DELIVERY TO ALL OUR RESIDENTS, OF THE BEST QUALITY

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL9	Submit the annual financial statements by 31 August annually to the Auditor-General	Statements submitted	All	1
TL10	Prepare and submit the draft main budget to Council for approval by the end of March	Budget submitted	All	1
TL11	Prepare and submit the final main budget to Council for approval by the end of May	Budget submitted	All	1
TL12	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	1.4
TL13	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-operating grants received)/debt service payments due within the year)	Target achieved	All	17.6
TL14	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% service debtors	All	10.5%
TL15	Achievement of a payment percentage of above 96%	Payment %	All	96%

Table 77.: Services Delivery Priorities for 2013/14 - Efficient and cost effective service delivery to all our residents, of the best quality

### 3.10.6 ENSURING A SUSTAINABLE FUTURE THROUGH EFFECTIVE CONSERVATION AND RESTORATION OF NATURAL RESOURCES, LIMITING THE IMPACT OF OUR PRESENCE IN THE ECOLOGY AND RETURNING TO A HERITAGE OF PRESERVATION

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL38	Stabilize dunes with the implementation of mitigation measures	Number of hectares of dunes stabilize	All	2
TL39	Manage municipal nature reserves	Number of m <sup>2</sup> of erosion areas recovered	All	100
TL40	Implement environmental awareness programmes	Number of programs implemented	All	4
TL41	Provide Environmental Education	Number of Eco-schools registered	All	7
TL42	Tonnage of solid waste recycled	Tonnage recycled	All	240

Table 78.: Service Delivery Priorities for 2013/14 - Ensuring a sustainable future through effective conservation and restoration of natural resources, limiting the impact of our presence in the ecology and returning to a heritage of preservation



## *CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE*

### CHAPTER 4

#### 4.1 NATIONAL KEY PERFORMANCE INDICATORS - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates 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 Area - Municipal Transformation and Organisational Development.

Kpa & Indicators	Municipal Achievement	Municipal Achievement
	2011/12	2012/13
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	22	34*
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.78	0.4 based on total operating budget 0.9 based on personnel budget

*Table 79.: National KPIs- Municipal Transformation and Organisational Development*

#### 4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Hessequa Municipality currently employs 522 (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

##### 4.2.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

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### A) EMPLOYMENT EQUITY TARGETS/ACTUAL

African		Coloured		Indian		White	
Target June	Actual June	Target June	Actual June	Target June	Actual June	Target June	Actual June
41	32	476	456	0	0	117	91

Table 80.: 2012/13 EE targets/Actual by racial classification

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
410	394	96.09%	200	185	92.5%	4	2	50%

Table 81.: 2012/13 EE targets/actual by gender classification

### B) EMPLOYMENT EQUITY VS. POPULATION

Description	African	Coloured	Indian	White	Total
Population numbers	3 906	36 096	199	12 233	52 642
% Population	7.42	68.57	0.38	23.24	100
Number for positions filled	32	456	0	91	579
% for Positions filled	5.5	78.7	0	15.8	100

Table 82.: EE population 2012/13

### C) OCCUPATIONAL LEVELS - CATEGORIES

Below is a table that indicates the number of employees by race within the specific occupational categories: (including councillors):

Occupational categories	Posts filled								Total
	Male				Female				
	A	C	I	W	A	C	I	W	
Managers	0	2	0	2	0	0	0	2	6
Professionals	1	13	0	11	0	5	0	11	41
Technicians and Trade Workers	0	19	0	11	0	0	0	0	30
Clerical and Administrative	1	26	0	5	1	49	0	25	107
Community and Personal Service	0	9	0	2	0	1	0	1	13
Sales Workers	0	0	0	1	0	0	0	0	1
Machinery and Drivers	2	57	0	1	0	0	0	0	60
Elementary Workers	21	180	0	5	5	55	0	0	266
<b>Total permanent</b>	<b>25</b>	<b>306</b>	<b>0</b>	<b>38</b>	<b>6</b>	<b>110</b>	<b>0</b>	<b>39</b>	<b>524</b>

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Posts filled									
Occupational categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Non- permanent	0	22	0	3	1	18	0	11	55
<b>Grand total</b>	<b>25</b>	<b>328</b>	<b>0</b>	<b>41</b>	<b>7</b>	<b>128</b>	<b>0</b>	<b>50</b>	<b>579</b>

Table 83.: Occupational Categories

### D) OCCUPATIONAL LEVELS - RACE

The table below categories the number of employees by race within the occupational levels (including Councilors):

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	0	2	0	2	0	0	0	2	6
Senior Management	0	4	0	4	0	2	0	1	11
Mid-Management/Prof.	0	13	0	13	0	4	0	6	36
Skilled Tech/Junior Man.	2	20	0	9	0	5	0	6	42
Semi-Skilled	4	111	0	5	1	46	0	24	191
Unskilled	19	156	0	5	5	53	0		238
<b>Total permanent</b>	<b>25</b>	<b>306</b>	<b>0</b>	<b>38</b>	<b>6</b>	<b>110</b>	<b>0</b>	<b>39</b>	<b>524</b>
Non permanent	0	22	0	3	1	18	0	11	55
<b>Grand Total</b>	<b>25</b>	<b>328</b>	<b>0</b>	<b>41</b>	<b>7</b>	<b>128</b>	<b>0</b>	<b>50</b>	<b>579</b>

Table 84.: Occupational Levels

### 4.2.2 VACANCY RATE

The approved organogram for the municipality had 713 posts for the 2012/13 financial year. This reflects the ideal number of post and not the number of posts budgeted for. The number of posts that are budgeted for in the financial year is dependent on municipal revenue and associated fiscal demands. The number of posts that were vacant and budgeted for, as well as the actual positions filled is indicated in the tables below by post level and by functional level. 134 posts were vacant at the end of 2012/13, resulting in a vacancy rate of 18.8%. 23 funded posts were vacant at the end of the financial year representing a vacancy rate of 3.2%.

Below is a table that indicates the vacancies within the municipality:

Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	1	0
Strategy and ITC	11	1

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Per Functional Level		
Functional area	Filled	Vacant
Corporate Services	83	19
Technical Services	361	75
Community Services	51	14
Financial Services	57	16
Planning	15	9
<b>Total</b>	<b>579</b>	<b>134</b>

*Table 85.: Vacancy rate per post and functional level*

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full time staff equivalents:

Salary Level	Number of current critical vacancies	Total posts as per organo-gram	Vacancy job title	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	1	n/a	0%
Chief Financial Officer	0	1	n/a	0%
Other Section 57 Managers	0	4	n/a	0%
Senior management	1	14	Head : Financial Statements	7.6%
Highly skilled supervision	0	9	n/a	0%
<b>Total</b>	<b>1</b>	<b>29</b>		<b>0.3%</b>

*Table 86.: Vacancy rate per salary level*

### 4.2.3 TURNOVER RATE

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. The turnover rate is determined by the following formula:

$$\left( \frac{\text{Number of employees who left during the year}}{(\text{Number of employees at the beginning of the year} + \text{Number of employees at the end of the year})/2} \right) \times 100$$

Below is a table that shows the turnover rate within the municipality. The turnover rate remained relatively consistent over the last two years at 5.0% and 5.9% respectively.

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

Financial year	New appointments	Number of Terminations during the year	Turn-over Rate
2011/12	19	26	5.0%

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Financial year	New appointments	Number of Terminations during the year	Turn-over Rate
2012/13	54	31	5.9%

*Table 87.: Turnover Rate*

### 4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analyzing and coordinating employee behavior.

#### 4.3.1 INJURIES

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

The injury rate shows a significant increase of 41 cases for the 2012/13 financial year from 21 employees injured in the 2011/12 financial year compared to 62 employees in the 2012/13 financial year. No serious injuries were reported. The higher rate of injuries reported in this period is due to the increased focus on employee health and safety. A Health and Safety Officer was appointed and accurate reporting of all work related incidents, however minor, are reported. The increase in injuries is a result of a more safety conscious workforce and does not reflect a more hazardous workplace.

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

Directorates	2011/12	2012/13
Municipal Manager	1	0
Strategy and ITC	0	0
Corporate Services	2	1
Technical Services	14	53
Community Services	2	6
Financial Services	0	1
Planning	2	1
<b>Total</b>	<b>21</b>	<b>62</b>

*Table 88.: Injuries*

#### 4.3.2 SICK LEAVE

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

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The total number of workdays lost due to sick leave during the 2012/13 financial year shows an increase of 161 days compared with the 2011/12 financial year. The average number of days' sick leave for the 2012/13 year is 5.4 days per employee per year.

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

Directorates	2011/12	2012/13
Municipal Manager	33.5	0
Strategy and ITC	32.5	23.5
Corporate Services	226	401.5
Technical Services	1 864	2 120
Community Services	391.5	273
Financial Services	322	249.5
Planning	89.5	52.5
<b>Total</b>	<b>2 959</b>	<b>3 120</b>

*Table 89.: Sick Leave*

### 4.3.3 HR POLICIES AND PLANS

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

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of policy	Date approved/ revised
Training and Development Policy	July 2012
Employment Equity Policy	August 2012
Use of Municipal Transport Policy	August 2012
Employment Equity Plan	September 2012
Sexual Harassment Policy	October 2012
Remunerative External Work Policy	November 2012
Recruitment, Selection and Appointment Policy	May 2013
Personnel Protective Clothing Policy	June 2013
Incapacity due to Illness or Injury Policy	June 2013
Whistle-Blowing Policy	June 2013
Policies still to be developed	
Name of policy	Proposed date of approval
Dress Code Policy	September 2013
Employment on 5/8 basis	September 2013

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Approved policies	
Essential Services Agreement	October 2013
Revision of Overtime Policy	January 2014
Revision of Leave Policy	February 2014
Bereavement Policy	March 2014

*Table 90.: HR policies and plans*

### 4.3.4 Employee Performance Rewards

In accordance with regulation 32, a performance bonus, based on affordability, may be paid to an employee, after -

- (1) the annual report for the financial year under review has been tabled and adopted by the municipal council;
- (2) an evaluation of performance in accordance with the provisions of regulation 23; and
- (3) approval of such evaluation by the municipal council as a reward for outstanding performance.

The evaluation of the performance of Section 57 managers forms the basis for rewarding outstanding performance.

The table below shows the total number of S57 that received performance rewards:

Race	Gender	Number of beneficiaries	Total number of employees received performance rewards	% Employees received performance rewards
African	Female	0	0	0
	Male	0	0	0
Asian	Female	0	0	0
	Male	0	0	0
Coloured	Female	0	0	0
	Male	3	3	100
White	Female	2	2	100
	Male	3	3	100
Disability	Female	0	0	0
	Male	0	0	0
<b>Total</b>		<b>8</b>	<b>8</b>	<b>100</b>

*Table 91.: Performance Rewards*

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### 4.4 CAPACITATING THE MUNICIPAL WORKFORCE

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

#### 4.4.1 SKILLS DEVELOPMENT - TRAINING PROVIDED

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as Head of Administration the Municipal Manager is responsible for the management, utilization and training of staff. No learnerships took place in this review period.

Occupational categories	Gender	Training provided within the reporting period (2012/13)						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% Variance
Managers	Female	0	0	2	3	2	3	66
	Male	0	0	5	7	5	7	71
Professionals	Female	0	0	11	8	11	8	137
	Male	0	0	11	20	11	20	55
Technicians and Trade Workers	Female	0	0	0	0	0	0	0
	Male	0	0	38	22	38	22	172
Clerical and Administrative	Female	0	0	10	10	10	10	100
	Male	0	0	10	10	10	10	100
Community and Personal Service	Female	0	0	2	15	2	15	13
	Male	0	0	0	0	0	0	0
Sales Workers	Female	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0
Machinery and Drivers	Female	0	0	0	0	0	0	0
	Male	0	0	42	22	42	22	190
Elementary Workers	Female	0	0	1	0	1	0	200
	Male	0	0	63	50	63	50	126
<i>Sub total</i>	<i>Female</i>	<i>0</i>	<i>0</i>	<i>24</i>	<i>37</i>	<i>24</i>	<i>37</i>	<i>64</i>
	<i>Male</i>	<i>0</i>	<i>0</i>	<i>164</i>	<i>142</i>	<i>164</i>	<i>142</i>	<i>115</i>
<b>Total</b>		<b>0</b>	<b>0</b>	<b>188</b>	<b>179</b>	<b>188</b>	<b>179</b>	<b>105</b>

Table 92.: Skills Development



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### 4.4.2 SKILLS DEVELOPMENT - BUDGET ALLOCATION

The table below indicates that a total amount of R948 000 was allocated to the workplace skills plan and that 96% of the total amount was spent in the 2012/13 financial year:

Total personnel budget	Total Allocated	Total Spend	% Spent
R	R	R	
96 490	948 000	910 272	96

*Table 93.: Budget allocated and spent for skills development*

### 4.4.3 MFMA COMPETENCIES

On the 15<sup>th</sup> of June 2007 a Government Gazette No.29967 was published with the title: National Treasury: Local Government: Municipal Finance Management Act: Municipal Regulations on Minimum Competency Levels. This regulation stipulates the minimum competencies required by the Municipal Manager, CFO, Senior Management and other Financial Officials. The progress with regards to the compliance with this regulation must be reported bi- annually and in the annual report. The requirements must be obtained by all relevant officials by June 2014.

The School of Public Leadership at the University of Stellenbosch Bellville Campus was appointed to provide training to the relevant officials in house. 35 Employees participated in the MMC training program. 6 Employees are still to complete the training and obtain the required competencies.

## 4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

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

### 4.5.1 PERSONNEL EXPENDITURE

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

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage
	R'000	R'000	
2011/12	89 805	261 820	34.30
2012/13	97 397	To be included in final document. Financial Statements have not been finalised as of 30	To be included in final document. Financial Statements have not been finalised as of 30

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Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage
	R'000	R'000	
		August 2013. Awaiting confirmation of final figure.	August 2013. Awaiting confirmation of final figure.

Table 94.: Personnel Expenditure

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

Financial year	2011/12		2012/13	
	Actual	Original Budget	Adjusted Budget	Actual
	R'000	R'000	R'000	R'000
<b><u>Councilors (Political Office Bearers plus Other)</u></b>				
Basic Salary	2 889	3 292	0	3 128
UIF, Medical and Pension Fund	186	168	0	138
Vehicle	1 027	1 081	0	1 092
Cellphone	211	216	0	277
Housing	0	0	0	0
Performance	0	0	0	0
Other	0	0	0	0
In-kind Benefits	0	0	0	0
<i>Sub Total</i>	<i>4 313</i>	<i>4 757</i>	<i>0</i>	<i>4 636</i>
<i>% increase/(decrease)</i>	<i>0</i>	<i>10.2</i>	<i>0</i>	<i>7.4</i>
<b><u>Senior Managers of the Municipality</u></b>				
Salary	4 477	4 761	0	4 398
UIF, Medical Aid- and Pension Contributions	1 066	1 038	0	943
Medical Aid Contributions	0	0	0	0
Motor Vehicle Allowance	472	453	0	420
Cellphone Allowance	0	0	0	0
Housing allowance	0	0	0	0
Performance Bonus	758	871	0	799
Other Benefits or Allowances	179	0	0	182
In-kind Benefits	0	0	0	0
<i>Sub Total</i>	<i>6946</i>	<i>7 123</i>	<i>0</i>	<i>6 742</i>
<i>% increase/(decrease)</i>	<i>0</i>	<i>2.5</i>	<i>0</i>	<i>(2.9)</i>
<b><u>Other Municipal Staff</u></b>				
Basic Salaries and Wages	54 211	61 482	0	58 990

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Financial year	2011/12	2012/13		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000	R'000	R'000	R'000
UIF, Medical Aid- and Pension Contributions	11 942	15 819	0	13 773
Medical Aid Contributions	0	0	0	0
Motor Vehicle Allowance	2 588	2 628	0	3 361
Cellphone Allowance	279	289	0	311
Housing Allowance	251	254	0	258
Overtime	4 364	2 889	0	4 480
Other benefits or allowances	3 911	4 975	0	4 846
<b>Sub Total</b>	<b>78 546</b>	<b>88 336</b>	<b>0</b>	<b>86 019</b>
% increase/ (decrease)	0	14.3	0	11.3
<b>Total Municipality</b>	<b>89 805</b>	<b>100 216</b>	<b>0</b>	<b>97 397</b>
% increase/ (decrease)	0	11.5	0	8.4

Table 95.: Personnel Expenditure

