

ANNUAL PERFORMANCE REPORT

PERFORMANCE TABLES

2007 / 2008
Municipal Year



PERFORMANCE MANAGEMENT SYSTEM

The performance management framework was adopted by the uMhlathuze Municipality on 28 May 2002. The framework was reviewed and amended to align with the best practice guidelines suggested by the Department of Provincial and Local Government and Traditional Affairs of KwazuluNatal and the supporting documentation is available for inspection. The annual performance measurement on the 2007/2008 financial year is completed and are reflected in the tables below. These performance tables were presented to the Auditor General for auditing together with the Annual Financial Statements.

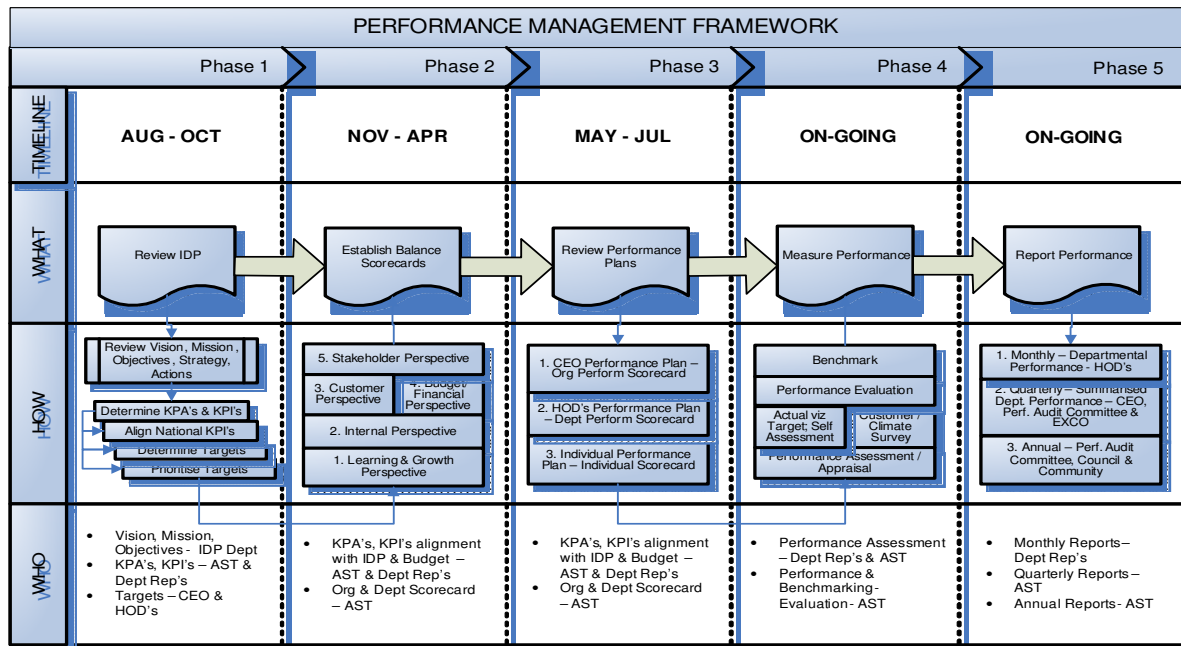
The Performance Audit Committee members are:

Mr. H Oosthuizen – Chairperson from UNIZUL
Dr J Sibeko – (from UNIZUL)
Clr.AZ Mngayi. (Mayor)
Ald DJB Moffatt (Observer)

A Customer Satisfaction Survey for 2007/2008 was conducted during July 2008 and the results were communicated to Council via the Performance Audit Committee on 9 September 2008. The comprehensive analysis report is available on Council's official website. (www.richemp.org.za under the "Our Performance" tab.

Key performance indicators have been re-developed in support of the municipality's development priorities and objectives set out in the revised IDP framework that will remain for the duration of the IDP period for consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established. A process to ensure regular reporting is in place and is fed back to the Council via the Performance Audit Committee. Individual performance agreements and performance plans were re-aligned to adhere to the provisions prescribed in the Performance Regulations (Notice 805, gazetted on 1 August 2006) and signed with the City Manager and Heads of Departments, also for the new financial year. These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act. Performance Evaluation panels have also been established for the assessment of the City Manager as well as Managers directly accountable to the City Manager per Council Resolution 4120 of 10 October 2006 and these panels do meet quarterly for evaluating individual performance which directly aligns with the organizational departmental performance targets.

The following diagram illustrates the performance management framework developed for the City of uMhlathuze for performance measurement and reporting, adhering to the procedures suggested by the Best Practice Guide for Municipal Organizational Performance Management in KwaZulu Natal Province:



Performance Management Framework

The process to measure, monitor/ track and report performance is in the process to be computerised during the 2008/2009 financial year, since the manual process became too complex and time consuming for completion within the required timeframes. Council's strategic Information Technology partner, GijimaAst is currently in the process to finalize the re-development of a computerised performance management system on the basis of creating internal capacity to develop and support the system on-site in future.

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following:-

"Annual performance reports

46. (1) A municipality must prepare for each financial year a performance report reflecting -
- the performance of the municipality and of each external service provider during that financial year;
 - a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - measures taken to improve performance.
- (2) ***An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."***

This reports should be read in conjunction with the uMhlathuze annual report and annual financial statements as well as Auditor General Report on the Annual financial statements and performance for 2007/2008.

The following tables reflects the performance targets and achievements in relation to the previously achievements and also reflecting new targets set for the 2008/2009 financial year:

TABLES FOR MUNICIPAL ANNUAL PERFORMANCE REPORT 2007/2008

TABLE 1 (Municipal Transformation and Institutional Development)

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Key performance Indicators	Progress with Implementation	Achieved in 2003/04	Targets for 2005/06	Achieved in 2005/06	Targets for 2006/07	Achieved in 2006/07	Targets for 2007/08	Achieved in 2007/08	Targets for 2008/09
	Drafting of Job Descriptions and Post Specifications for all positions on staff structure. <ul style="list-style-type: none"> Job Descriptions completed end of June '03 in TASK format for all positions. 	Completed and maintain	Completed and maintain	Completed and maintain	Re-draft and align Job Descriptions into revised TASK format.	Completed the Re-drafting of all Job Descriptions (985) and submitted to PJEC	Implement evaluation results from SALGBC	Await evaluation results from SALGBC for implementation	Implement evaluation results from SALGBC
	Submit Job Descriptions for Job Evaluation				Re-align Job a Descriptions to Generic BC Job Descriptions	Completed the Re-drafting of all Job Descriptions (985) and submitted to PJEC	Await evaluation results from SALGBC for implementation	Job Descriptions (985) completed and submitted to PJEC	Await evaluation results from SALGBC for implementation
	Rationalisation investigation taking into account all services to be delivered into the full area of jurisdiction. <ul style="list-style-type: none"> Investigation in progress 80% completed 	Completed	Completed	Completed	Re-align organisational structure to the new IDP	Completed	Re-align the organisational structure with the aim of aspiring metro-status and new Council's vision.	Organisational structure approved and section 57 managers posts advertised	Appointment of section 57 managers in newly created posts
Strategic Planning Framework	Integrated Development Plan <ul style="list-style-type: none"> IDP Plan approved by Council Re-view plan annually Align Capital budget with IDP 	Completed	Maintain	Completed	Review annually and Maintain	Completed	Review annually and Maintain	Review completed	Review annually and Maintain
	Local Economic Development <ul style="list-style-type: none"> LED Plan approved by Council Re-view on plan in progress Marketing Plan Investment plan Tourism plan Town Planning Scheme 	Completed. Review and maintain the LED Plan	Completed. Review and maintain the LED Plan	Completed.	Review annually and Maintain	Completed.	Review annually and Maintain.	Review completed	Review annually and Maintain.

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Key performance Indicators	Progress with Implementation	Achieved in 2003/04	Targets for 2005/06	Achieved in 2005/06	Targets for 2006/07	Achieved in 2006/07	Targets for 2007/08	Achieved in 2007/08	Targets for 2008/09
Environmental Management framework	<ul style="list-style-type: none"> Environmental Impact Assessment plan approved. Position created and filled as dedicated Environmental Management co-ordinator. Position created and approved as Environmental Impact officer. 	Commenced with investigation regarding roles and responsibilities of all role-players in terms of Environmental Management.	Complete the investigation, approval of recommendations by Council and implementation.	Environmental Management implementation completed	Completed.	Environmental Management implementation completed	Environmental Management implementation completed	Environmental Management reviewed	Review and maintain framework
Financial Planning Framework	<ul style="list-style-type: none"> Drafting of a consolidated financial planning framework Credit Control policy approved Credit Control Bylaws in place Credit Control Related Ordinances and Legislation applied. Asset Management System is being revised to make it GAMAP compliant. 	<p>Completed. Policies in place</p> <p>Ensure that the budget and financial statements fully comply with GAMAP.</p>	<p>Completed. Policies in place</p> <p>Ensure that the budget and financial statements fully comply with GAMAP.</p>	<p>Completed. Policies in place</p> <p>Ensure that the budget and financial statements fully comply with GAMAP.</p>	<p>Completed. Policies in place</p> <p>Ensure that the budget and financial statements fully comply with GAMAP.</p>	<p>Completed. Policies in place</p> <p>Ensure that the budget and financial statements fully comply with GAMAP.</p>	<p>Completed. Policies in place</p> <p>Ensure that the budget and financial statements fully comply with GAMAP and per MFMA requirements.</p>	Policies reviewed	<p>Completed. Policies in place</p> <p>Ensure that the budget and financial statements fully comply with GAMAP and per MFMA requirements.</p>
Public Safety and Security Framework	<ul style="list-style-type: none"> Disaster Management framework Position created and incumbent appointed to plan and co-ordinate disaster management. Crime Prevention framework Crime Prevention (Section 79 committee = Steering Committee established for this purpose) 	In progress	Continuous	In progress	Negotiations with Provincial Government in terms of Public Safety programme. Continuous	In progress	In progress	Reviewed	Negotiations with Provincial Government in terms of Public Safety programme

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Key performance Indicators	Progress with Implementation	Achieved in 2003/04	Targets for 2005/06	Achieved in 2005/06	Targets for 2006/07	Achieved in 2006/07	Targets for 2007/08	Achieved in 2007/08	Targets for 2008/09
	<ul style="list-style-type: none"> Occupational Health scheme 	Completed. Maintain	Completed. Maintain	Completed. Maintain	Completed. Maintain	Completed. Maintain	Review and Maintain	Completed. Maintain	Review and Maintain
Performance Management Framework	<ul style="list-style-type: none"> Council adopted the South African Excellence Model (SAEM) for measuring organisational performance during 2001. Develop and implement a Performance Management Framework approved by Council Individual Performance measurement approved and implemented for Municipal Manager and assessed for 2001\02 as well as for 2002\03. Individual Performance measurement approved and implemented for Head of Departments for 2002\03. Customer Satisfaction survey completed during October 2002. Establish a Performance Audit Committee, train members and report on organisational performance. First Performance Audit meeting held in February 2003. 	<p>Council approval for the implementation of computerised PMS.</p> <p>New Performance contracts and performance plans for CEO and first line managers in place.</p> <p>Customer Satisfaction survey completed in March 2005</p> <p>Functioning Quarterly meetings held</p>	<p>Implementation of computerised PMS.</p> <p>New Performance contracts and performance plans for CEO and first line managers in place.</p> <p>Customer Satisfaction survey completed by March 2006</p> <p>Meet quarterly</p>	<p>Council approval for the implementation of computerised PMS.</p> <p>New Performance contracts and performance plans for CEO and first line managers in place.</p> <p>Customer Satisfaction survey completed in March 2006</p> <p>Functioning Quarterly meetings</p>	<p>Implementation of computerised PMS.</p> <p>New Performance contracts and performance plans for CEO and first line managers in place.</p> <p>Customer Satisfaction survey completed by March 2007</p> <p>Meet quarterly</p>	<p>Development of computerised PMS in progress.</p> <p>Completed Performance contracts and performance plans for CEO and first line managers in place aligned to the performance regulations (No 805) of 1 August 2006.</p> <p>Customer Satisfaction survey completed in July 2007, Attached to this report.</p> <p>Functioning Quarterly meetings</p>	<p>Implementation of computerised PMS.</p> <p>New Performance contracts and performance plans for CEO and first line managers in place aligned to the performance regulations (No 805) of 1 August 2006.</p> <p>Customer Satisfaction survey completed by June 2008</p> <p>Meet quarterly</p>	<p>Development of computerised PMS in testing phase.</p> <p>Completed Performance contracts and performance plans for CEO and first line managers in place aligned to the performance regulations (No 805) of 1 August 2006.</p> <p>Customer Satisfaction survey completed in August 2007, Attached to this report.</p> <p>Functioning Quarterly meetings</p>	<p>Complete Implementation of computerised PMS.</p> <p>New Performance contracts and performance plans for CEO and first line managers in place aligned to the performance regulations (No 805) of 1 August 2006.</p> <p>Customer Satisfaction survey completed by June 2009</p> <p>Meet quarterly</p>

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Key performance Indicators	Progress with Implementation	Achieved in 2003/04	Targets for 2005/06	Achieved in 2005/06	Targets for 2006/07	Achieved in 2006/07	Targets for 2007/08	Achieved in 2007/08	Targets for 2008/09
Information Technology System	Master Information System Plan approved. <ul style="list-style-type: none"> ▪ Function outsourced in March 2002. ▪ Manage the IT demand ▪ Geographical Information System ▪ Establish a Web based GIS system 	Roll-out of IT Equipment, hardware and software licenses completed. Improvement of wide area computer network infrastructure	Roll-out of IT Equipment, hardware and software licenses.	Roll-out of IT Equipment, hardware and software licenses completed. Improvement of wide area computer network infrastructure completed	Roll-out of IT Equipment, hardware and software licenses.	Roll-out of IT Equipment, hardware and software licenses.	Roll-out of IT Equipment, hardware and software licenses.	Roll-out of IT Equipment, hardware and software licenses completed as per budget.	Roll-out of IT Equipment, hardware and software licenses.

TABLE 2 (Municipal Services)

Programmes and projects were identified and linked to the capital budget. No feedback from the Development Planning: Northern Regional Office on the information required in these tables for future reporting was received since the submission of the previous reports. New and re-defined indicators will be developed over time within the computerised performance management system. The IDP was reviewed and the structure changed from focussing on the Strategic Objectives to align with departmental objectives. The following measurements however are reflecting organisational performance targets and achievements against the reviewed IDP framework for 2007/2008.

1. GOOD GOVERNANCE

NO	PROJECT / ACTIVITY	INDICATOR (KPI)	BASELINE	TARGET 2004/05	ACHIEVED 2004/05	TARGET 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09
1.1	Municipal Admin service	Overtime hours per agenda / minutes (production and delivery)	4.24	3.45	1080 / 532 = 2.03	3.00	1 184/328 = 3.6	3.5	1190/924 =1.28	2.5	1367/710 =1.93	2.5
1.2	Fire and Rescue - operational	Number of fire and rescue incidents	2 866	To reduce by 10%	1901	To attend to 100%	2 153	To attend to 100%	1856	To attend to 100%	795	To attend to 100%
1.3	Fire prevention	Number of sites inspected for fire prevention	2 009	To increase by 10%	3200	3000	3 871	4 000	2115	4000	3635	4000
1.4	Fire and Rescue - operational	Monetary value of property saved	R 1 102 940 421	KPI to be re-defined	736,109,270	R 500 m	R 521 m	No target	R364 m	No target	R 1155 668 000	No target
1.5	Fire prevention	Percentage of fire prevention inspections completed	2 009 / 5 500 sites = 36.5%	KPI to be reviewed	3288/5500 = 60%	60%	3 871/ 5500 = 70.4%	4000 / 5500 = 73%	215/5500= 38%	4000	3635/5500=66%	4000
1.6	Licensing	Number of vehicles registered	46 402	54 002	52230	53000	55 182	57 500	24536	N/A	24169	23000
		Number of Vehicle Licence	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported	69157	N/A	67463	64000
		Learners licence Tested	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported	428	N/A	10912	10000
		Learners licence issued	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported	214	N/A	5331	5400

2. SUSTAINABLE INFRASTRUCTURE AND SERVICE PROVISION

NC	PROJECT / ACTIVITY	INDICATOR (KPI)	BASELINE	TARGET 2004/05	ACHIEVED 2004/05	TARGET 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09
2.1	Water Supply Projects	Percentage of households provided with a basic level of service	27 011 / 30 786 = 87%	50 000 / 58 377 = 86%	55 491 / 58 691 = 94.64%	56 500 / 74 269 = 76.07	60328 / 74269 = 81.23%	64500 / 74 269 = 86.85	64747 / 74 269 = 87.18%	66240 / 74 269 = 89.19%	66598 / 74 269 = 89.67%	68000 / 74 269 = 91.56%
2.2	Water Supply Vote 059,060	Average cost per kilo litre water supplied	R 2.09 per kilo litre	R 2.25 / kl	R2.13/ Kl	R2.25/ Kl	R2.37/ Kl	R2.55/ Kl	R2.64	R2.75	R1,20	R1,50
2.3	Water Supply	Number of kilolitre of water supplied	28 524 185 kl	37 795 604 kl	36 083 535 kl	37 884 560 kl	35 983 153 kl	37 000 000 kl	3550381 kl	38000000 kl	38,623,828 kl	40,000,000 kl
2.4	Water Supply	Percentage of un-accounted for water	22,85%	15 %	19.86%	15%	29,9% New Base	28%	31%	28%	30%	28%
2.5	Wastewater treatment Vote 035	Average cost per kilolitre of wastewater purified	R 1.29 per kilo litre	R 1.25 / kl	R1,04/ Kl	R1.25/ Kl	R1,16/ Kl	R1.25/ Kl	R1.47	R1.60	R1,12	R1,40
2.6	Wastewater treatment	Number of kiloliter wastewater purified	13 879 044 kilo litre	16 035 947 kilo litre	17 654 320 kilolitre	18 537 036 kilolitre	15 154 691 kl	18 537 036 kl	16477617	18537036	17364605	18000000
2.7	Electricity operations and maintenance	Average operational cost per 100 kWh	R 224 552 645 / 1 063 295 814 = R 211.19 kWh	R 242 /kWh	R 84 489 787 / 1 156 427 000 = R246.01 kWh	R 263 /kWh	R185 084 301 / 1 133 492 550 = R16.32 kWh		R189 019 761/1061 769 242 = R 17.80 KwH	R 17.50	R 18,35	R18,00
2.8	Electricity operation	Total energy sold	975 849 919 kWh	1 173 332 674 KWh	1 156 427 452 kWh	1 179 556 000 kWh	1 133 492 550 kWh	1 091 349 678 kWh	1 061 034 000 kWh	1 091 350 000 kWh	1 203 615 140 kWh	1 091 350 000 kWh
2.9	Electricity operation	Percentage of total energy loss	8.22%	4,5%	4%	4%	4.2%	4%	7%	4%	4%	4%
2.10	Refuse removal	Total amount of refuse removed annually (Ton)	116 120.20 tonnes	140 000 tonnes	136 680 tonnes	140 000 tonnes	61 590 tonnes new base	65 000 tonnes	46356	48 900	32 647 (lower due to recycling)	50 000
2.11	Refuse removal	Percentage of households/premises where refuse is collected	63.4%	68.5%	68.5%	68%	53% new baseline	55%	69.9%	70%	70.19% at Dec'07	72%
2.12	Water pollution prevention	Man hours spent on inspection of factories and workshops	330	400	384	400	413	400	341	400	458	400
2.13	Water pollution	Number of factories and workshops visited	330	400	384	400	413	400	341	400	458	400
2.14	Water pollution	Number of sites transgressing water pollution legislation	3	5	3	0	1	0	1	0	8	0
2.15	Primary health care	No of patients visiting the clinics	45 075	150 000	165 509	170 000	188 166	200 000	200 702	201000	194 973	200 000

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NC	PROJECT / ACTIVITY	INDICATOR (KPI)	BASELINE	TARGET 2004/05	ACHIEVED 2004/05	TARGET 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09
2.16	Environmental Health – informal traders	Number of informal traders educated	728	650	880	900	1356	900	1337	900	1291	1000
2.17	Environmental health – informal traders	Percentage of traders showing improvement	541 / 728 = 74.3%	85%	750/880 = 85%	85%	49 / 56 = 88%	80%	80%	N/A	Discontinued	Discontinued
2.18	Environmental health – food samples	Percentage of food samples complying with Act	56 / 70 = 80%	80%	74/88 =84%	85%	49 / 56 = 88%	85%	85/128 =66%	80%	94%	80%
2.19	Inspection of food formal premises	Inspection of formal food premises (number of premises)	1666	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported	1666	2072	2980
2.20	Scheduled Trades	Inspection of scheduled trades	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported	90	121	116
2.21	Library services	Percentage of population using the service	23 891 / 341 250 = 7%	7%	30 127 / 296 339 = 10%	11%	330 000 / 24 377 = 13.54%	14%	21926/33 0000 = 6.6	6,5%	22679/330 000= 6,8%	6,9%
2.22	Library Services	Average cost of lending out items	R 3 652 336 / 474 129 = R 7.70	R 7.55 per item	R5 149 141 / 459 646 = R11.20	R10 per item	R5 843 383 / 404 191 = R14.46	R14 per item	6451251/ 361127 =R17.86	R18.00 per item	R7 459 200/33928 8=R21,98	R24,00 per item

3. SOCIAL AND ECONOMIC DEVELOPMENT

NO	PROJECT / ACTIVITY	INDICATOR (KPI)	BASELINE	TARGET 2004/05	ACHIEVED 2004/05	TARGET 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09
3.1	Development Control Services	Total number of plan evaluations (664), consent applications (181), inspections (628), zonings, certificates, relaxations.	No. of plan evaluations: 1 145	No. of plan evaluations: 1 700	No. of plan evaluations: 1 646	No. of plan evaluations: 1 700	No. of plan evaluations: 1468	No. of plan evaluations: 1500	No. of plan evaluations: 1373	No. of plan evaluations: 1400	No. of plan evaluations: 1220	No. of plan evaluations: 1200
			Consent applications: 82	Consent applications: 100	Consent applications: 127	Consent applications: 135	Consent applications: 100	Consent applications: 135	Consent applications: 70	Consent applications: 100	Consent applications: 104	Consent applications: 100
			Building inspections: 817	Building inspections: 900	Building inspections: 2 378	Building inspections: 2 400	Building inspections: 2 754	Building inspections: 2 400	Building inspections: 2392	Building inspections: 2400	Building inspections: 2184	Building inspections: 2300
			Rezoning applications: 18	Rezoning applications: 20	Rezoning applications: 37	Rezoning applications: 40	Rezoning applications: 24	Rezoning applications: 30	Rezoning applications: 12	Rezoning applications: 15	Rezoning applications: 26	Rezoning applications: 25
			Building line and side and rear space relaxations: 384	Building line and side and rear space relaxations: 400	Building line and side and rear space relaxations: 655	Building line and side and rear space relaxations: 680	Building line and side and rear space relaxations: 465	Building line and side and rear space relaxations: 500	Building line and side and rear space relaxations: 364	Building line and side and rear space relaxations: 300	Building line and side and rear space relaxations: 397	Building line and side and rear space relaxations: 350
3.2	Building Control	Total value of approved building plans	R 478 362 812	R 500 m	R 445 603 826	R 500 m	R 327,40 m	R 350 m	R 360 m	R 400 m	R268.59m	R300m

4. INSTITUTIONAL DEVELOPMENT

NO	PROJECT / ACTIVITY	INDICATOR (KPI)	BASELINE	TARGET 2004/05	ACHIEVED 2004/05	TARGET 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09
4.1	Personnel services	Percentage personnel turnover per year	3.05%	5%	5%	5,5%	6.19%	8.00%	7.9%	9%	8.7%	12%
4.2	Personnel services	Average cost per recruitment	R 1 930.21	R 1 700.00	R2 200.00	R2 000.00	R1 826.00	R2 500.00	R1 067	R2 500	R2 300	R3 500
4.3	Labour Relations	Number of disciplinary incidents	60	40	49	50	24	25	35	N/A	22	N/A
4.4	Labour Relations	Average cost per disciplinary investigation	R 1 750.00	R 875.00	R2 000.00	R2 000.00	R2 000.00	R2 100.00	R2 300	N/A	R2 530	N/A

5. SOUND FINANCIAL MANAGEMENT

NO	PROJECT / ACTIVITY	INDICATOR (KPI)	BASELINE	TARGET 2004/05	ACHIEVED 2004/05	TARGET 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09
5.1	Credit management	Average amount collected per man hour spent	R 2 893 866 / 42 240 = R 68.51	R4 000 000/ 40 000 =R100.00	5 384 645 / 41 300 = R 141.28	4 500 000 / 40 000 = R 112.50	5613359/4 1400= R 135.60	5500000/4 1500 = R 132.53	6060483/4 1100 = R147.45	6000000/4 2000 = R142.85	13 705 317.07/58 000=R236.30	6 000 000/5500 0=R109.00
5.2	Credit management	Total amount of money collected/Total amount of services billed	R 357 636 270 / R 345 742 402 = 100.82%	R500 000 000/ R500 000 000 =100%	516 458 614/ 481 649 887 107.23%	480 000 000/ 480 000 000 100%	561335971 /51276124 3 = 109.4%	56000000 0/5600000 00 =100%	60604835 0/5404757 57 =112.1%	58000000 0/5800000 00 =100%	596 276 558/568 843 823= 104.82%	600 000 000/600 000 000= 100%
5.3	Credit management	Total amount of arrears collected	R 2 893 866	R 4 000 000	5 384 645	4 500 000	5613359	5500000	6060483	6000000	13 705 317.07	6 000 000
5.4	Creditors payment	Average creditors payment period	48 days	30 days	41.44	30 days	41.75	30	71.69	30	28.48	30
5.5	Creditors payment	Acid test ratio – Current assets less stock on hand/current liabilities	1.75:1	1,5:1	0.84:1	1,5:1	0.68:1	1.5:1	1.5:1	1.5:1	0.86:1	1.0:1
5.6	Income management	Average amount billed per man hour spent	R 345 742 402 / 111 360 = R 3 185.55 per man hour	R500 000 000/ 92 000 = R5 437.78 per man hour	481 649 887/ 94 000 = R 5 123.94	480 000 000/ 94 000 = R 5 106.38	512761243 /94000 =R5 454.90	56000000 0/94000 =R5 957.44	54047575 7/94000 =R5 749.74	58000000 0/94000 =R6 170.21	568 843 822.98/90 000 = R6 320.49	6000 000 000/9000 0=R5 666.67
5.7	Income management	Total amount of services billed	R 354 742 402	R 500 000 000	481 649 887	480 000 000	512761243	56000000 0	54047575 7	58000000 0	568 843 823	6000 000 000
5.8	Income management	Percentage variance of the income budget	94.37%	100%	98.48%	100%	99.34%	100%	101.81%	100%	100.09%	98.00%
5.9	Fleet availability	Percentage availability per vehicle	90.6%	90%	94%	90%	96%	95%	96%	95%	97.2	95%

DMS 489713

Due to inaccuracy of number of households in the KZ 282 municipality, it is extremely difficult to provide statistics with a proven accuracy level. The latest number of households has been adjusted to 74 269, based on an investigation by SIVEST town planning consultants. This figure is regarded as the most accurate to date.

89,74% households have access to the basic RDP level of water supply service. The basic level for the provision of water is communal supply < 200m from a household. The target for 2007/2008 for basic RDP level of water supply service is 90%

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SANITATION

55,85% households have access to the basic level of service for sanitation. The basic (RDP) level is a VIP per household. The target for 2007/2008 for basic RDP level of sanitation service is 61.94%

SERVICE LEVEL	NO OF HOUSEHOLD	BASELINE	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	Actual Achieved				COMMENTS
							Quarter 1 30 Sept'07	Quarter 2 31 Dec'07	Quarter 3 31 Mar'08	Quarter 4 30 Jun'08	
Waterborne sewerage	24 034	43.30%	29 444 (39.65%)	30 000 (40.39%)	32 162 (43.3%)	33 000 (44.44%)	32162 + 54 = 32 216 (43.38%)	32 216 + 123 = 32 285 (43.47%)	32 285 (43.47%)	32 285 (43.47%)	54 new connections in Q1 123 new connections in Q2
VIP 's ****	8 057	10.85%	5 205 (7.01%)	8 800 (11.85%)	8 057 (10.85%)	13000 (17.50%)	8 057 + 981 = 9 038 (12.17%)	9 038 + 278 = 9316 (12.54%)	9316 (12.54%)	9316 (12.54%)	1259 VIP's completed to date. Tenders for remainder to high, waiting period of 6 months, target will not be achieved
No formal service	34 050	45.85%	39 620 (53.35%)	35 469 (47.76%)	34050 (45.85%)	28 269 (38.06%)	33 015 (44.45%)	32 668 (43.99%)	32 668 (43.99%)	32 668 (43.99%)	
Total 2005/06 2006/07	74 269 74 269	46.65% 54.15%									

* Most recent accurate baseline figure. Bold figures are verified and replace previous count

SOLID WASTE REMOVAL

70,19% households have access to the basic level of service for solid waste. The basic level is one removal of a 240-litre bin per week per household in urban areas and 78 skips serving households in rural demarcated wards. The target for 2007/2008 for basic solid waste removal service is 70%.

INDICATOR	BASELINE	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	Actual Achieved				COMMENTS
						Quarter 1 30 Sept'07	Quarter 2 31 Dec'07	Quarter 3 31 Mar'08	Quarter 4 30 Jun'08	
Basic level of service - urban (240 litre bins)	40 625 = 54.70%	Not defined	Not defined	40 625 bins/ 74 269 = 54.70%	40 625 bins/ 74 269 = 54.70%	40 679 / 74269 = 54.77%	40 766 / 74269 = 54.89%	40 766 / 74 269 = 54.89%	40 766 / 74 269 = 54.89%	
Free basic level service	11 286 = 15.20%	Not defined	Not defined	11 286 / 74 269 = 15.20%	11 364 / 74 269 = 15.30%	11 358 / 74 269 = 15.30%	11 363 / 74 269 = 15.30%	11625 / 74 269 = 15.65%	11625 / 74 269 = 15.65%	5 additional Skips serviced in 2nd quarter
Skips placed in wards – additional to free basic service	78 skips	Not defined	Not defined	New target	40 skips	72 skips	78 skips	77 skips	77 skips	
Percentage of households with basic solid waste removal service	63,4 % 69.90%	53%	55%	69.90%	70%	70.07%	70.19%	70.19%	70.19%	

ELECTRICITY

There are currently two licence holders for electricity distribution and reticulation in the KZ 282 area (City of uMhlathuze) namely the City of uMhlathuze Electrical Department and ESKOM. It is therefore very difficult to determine the accuracy of statistics and forecasts provided by ESKOM.

The basic level of service for electricity is 50 kilowatt per month per household.

INDICATOR	BASELINE	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	Actual Achieved				COMMENTS
						Quarter 1 30 Sept'07	Quarter 2 31 Dec'07	Quarter 3 31 Mar'08	Quarter 4 30 Jun'08	
Households with access to Electricity uMhlathuze area of supply	99%	99%	100%	29 261 households 99%	30 000 households 100%	29261 + 54 =29 315 99%	29 315 + 69 =29 384 99%	29 384 + 169 = 29553 99%	29553+338 = 29891	338 Additional connections for 3 rd quarter
Households with access to Electricity Eskom area of supply	70%	91%	92%	91%	92%	Not available	Not available	Not available	Not available	Figures not available from ESKOM

Note: It is difficult to reach a target of 100% as there is always development and the aim is to accommodate the supply to the new developments as the need arises.

Comments: The following connections in progress for completion in this financial year
 291 new domestic connections in uMhlathuze Village
 400 domestic connections in uMhlathuze Village (Low cost housing) take over from ESKOM
 100 domestic connections in Ngwelezane IDT Area
 129 new domestic connections in Madida Phase 2

2 THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R 1 100.00 PER MONTH WITH ACCESS TO FREE BASIC SERVICES

There is currently no accurate information available on income below R 1 100.00 per month. The City of uMhlathuze provides 6 kilolitres of water to all residents with access to water services. The 50 kilowatts of basic service level for electricity is not provided free of charge to all consumers and is only provided to consumers with an average consumption of less than 150 kilowatts over a 12 months period as per Council policy.

According to the City Electrical Engineer's Department, it is estimated that approximately 700 households in the area of electricity supply by the Council, can be classified as "the poorest of the poor". These figures were obtained through Ward Committee Meetings. So far, 1000 of these households provided evidence of their financial state, and are now provided with 50 kilowatt electricity free of charge.

According to the City Electrical Engineer's Department, ESKOM estimates that a total of 17 000 households in their area of electricity supply can be described as "the poorest of the poor". However, ESKOM does provide approximately 2 500 households with 50 kilowatt free electricity that gets subsidised by uMhlathuze municipality for the interim as ESKOM is still in the process of drafting a uniform policy.

3 THE NUMBER OF JOBS CREATED THROUGH A MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS

Council has adopted a LED policy according to which at least 750 sustainable jobs be created per annum. Each department is responsible for a number of different capital projects taking place throughout the year. Contractors would handle most of these projects. In that way Council will not actively employ more people but would only play a contract management role. The following table depicts the number of jobs created:

INSTITUTION	2005/2006		2006/2007		2007/2008							
					Quarter 1 30 Sept'07		Quarter 2 31 Dec'07		Quarter 3 31 Mar'08		Quarter 4 30 Jun'08	
	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY
Joint Development Forum	1094	586	995	1320	94	484	137	454	Not available	225	Not available	20
Zululand Centre for Sustainable Development	234	150										
TOTAL	1 328	718	995	1 320	94	484	137 + 94 = 231*	454 + 484 = 938*	Not available	225 + 938 = 1163*	Not available	20

Comments: * Cumulative total for the 2007/2008 financial year

4 THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH THE MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN

OCCUPATIONAL LEVELS	LEVEL	VACANT POSTS	DESIGNATED																NON-DESIGNATED				TOTAL POSITIONS FILLED	TOTAL POSITIONS PER LEVEL
			MALE						FEMALE								DISABLED		WHITE MALE		FOREIGN NATIONALS			
			AFRICAN		COLOURED		INDIAN		AFRICAN		COLOURED		INDIAN		WHITE									
			CUR	NUM GOAL	CUR	NUM GOAL	CUR	NUM GOAL	CUR	NUM GOAL	CUR	NUM GOAL	CUR	NUM GOAL	CUR	NUM GOAL	MALE	FEMALE	CUR	NUM GOAL	MALE	FEMALE		
TOP MANAGEMENT	22	1	1	2	0	0	1	1	0	2	0	0	0	0	1	1	0	0	5	3	0	0	8	9
	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL	1	1	2	0	0	1	1	0	2	0	0	0	0	1	1	0	0	5	3	0	0	8	9
SENIOR MANAGEMENT	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	19	5	2	8	1	0	1	1	1	6	0	0	0	2	2	4	0	0	15	6	0	0	22	27
	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	17	1	2	3	0	0	2	1	1	2	0	0	0	0	2	2	0	0	3	3	0	0	10	11
	16	2	0	2	0	0	1	0	2	2	0	0	0	0	1	1	0	0	1	2	0	0	5	7
	15	2	6	8	1	1	2	2	4	6	0	1	1	1	4	3	0	0	8	6	0	0	26	28
	TOTAL	10	10	21	2	1	6	4	8	16	0	1	1	3	9	10	0	0	27	17	0	0	63	73

Comments: Table reflects statistics and is self explanatory.
Director Management Services vacant since end July 2007

5 FINANCIAL VIABILITY

The regulations on Planning and Performance Management also determine that the financial performance of municipalities have to be reported. Information regarding the following ratios must be provided:

$$A = B - C / D$$

Where "A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

"D" represents debt service payments

DEBT COVERAGE	BASELINE	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	Actual Achieved				Comments
						Quarter 1 30 Sept'07	Quarter 2 31 Dec'07	Quarter 3 31 Mar'08	Quarter 4 30 Jun'08	
B = Total operating revenue received	480,666,482	681 026 739	772 110 100	924 036 400	894 008 400	209 313 000	222 742 000	193431000	1004864682	Per quarter (Non-cumulative) Equals to annual Financial statement as at 30 June 2007. The Revenue includes revaluation of Land and excludes offsetting of depreciation.
C = Operating grants	25,930,168	90 339 930	64 984 300	195 634 000	85 749 100	518 900	36 729 300	20 340 500	43 205 553	
D = debts service payments (interest & redemption due for the year)	47,370,528	59 468 020	64 501 400	57 066 572	86 978 900	22 115 975	21 744 725	15 083 675	81 793 484	
A = (B-C)/D	9.60	9.9	10.9	12.76	9.29	9.44	8.55	11.48	11.76	

$$A = B/C$$

Where "A" – represents outstanding service debtors to revenue

"B" – represents total outstanding service debtors

"C" – represents annual revenue actually received for services

OUTSTANDING SERVICE DEBTORS TO REVENUE	BASELINE	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	Actual Achieved				Comments
						Quarter 1 30 Sept'07	Quarter 2 31 Dec'07	Quarter 3 31 Mar'08	Quarter 4 30 Jun'08	
B = Outstanding service debtors	38694618.07	62 379 319	88 850 000	82 586 339	83 000 000	77 028 000	71 254 000	73 090 230	75 962 365	
C = Annual revenue actually received for service debtors	-393677485.14	514 842 044	550 264 300	533 792 284	568 344 900	159 948 500	(157 327 447) 304851981	444 832 317	619 356 032	
A = B/C	0.10	0.12	0.16	0.15	0.15	0.48	(0.45) 0.23	0.16	0.12	

$$A = B + C/D$$

Where "A" – represents cost coverage

"B" – represents all available cash at a particular time

"C" – represents investments

"D" – represents monthly fixed operating expenditure

APPENDIX A

COST COVERAGE	BASELINE	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	Actual Achieved				Comments
						Quarter 1 30 Sept'07	Quarter 2 31 Dec'07	Quarter 3 31 Mar'08	Quarter 4 30 Jun'08	
B = All available cash at a particular time	2 902 175.05	42 360 274	63 620 000	234 980 340	143 900 000	27 800 000 + 115 000 000 = 142 800 000	28 500 000 + 125 000 000 = 153 500 000	-2 040 000 + 100 000 000 = 97 960 000	211 120 000 +64 500 000 = 85 612 000	Per Quarter (not cumulative)
C = Investments	37 038 303.74									
D = Monthly fixed operating expenditure	38 886 668.33	55 238 164	64 342 508	61 059 045	74 500 700	123 650 000	107 450 000	147 100 000	135 620 000	
A = (B +C)/D	1.03	0.77	1.09	3.84	1.9	1.15	1.42	0.67	0.63	

6 THE PERCENTAGE OF THE MUNICIPAL CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR YEAR IN TERMS OF THE MUNICIPALITY'S IDP.

CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	Actual Achieved				Comments
					Quarter 1 30 Sept'07	Quarter 2 31 Dec'07	Quarter 3 31 Mar'08	Quarter 4 30 Jun'08	
Capital Budget amount spend on capital project / Total Capital budget X 100	84%	85%	81%	90%	29 472 675 / 427 982 800 = 6.9% to date	(29 472 675 + 51 483 161) = 80 955 836 / 427 982 800 = 19% to date	131 363 973/ 427 982 800 = 30.7%	271 688 567/ 427 982 800= 63%	<i>Cumulative. 3rd and the 4th quarter figure excludes re- valuation of Land and the additional land and buildings from the R296 towns(first time take on)</i>

7 THE PERCENTAGE OF THE MUNICIPAL BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN

WORKPLACE SKILLS PLAN	BASELINE	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	Actual Achieved				Comments
						Quarter 1 30 Sept'07	Quarter 2 31 Dec'07	Quarter 3 31 Mar'08	Quarter 4 30 Jun'08	
Skills Levy	1% of Salaries Budget	1 778 464 0.7%	1 903 500	2 111 799 0.7%	2 061 700 0.73%	<u>786 306 /</u> 283 818 300 = 0.28%	(786 306 + 1 086 810) = <u>1 873 116 /</u> 283 818 300 = 0.67%	<u>1 873 116 /</u> 283 818 300 = 0.67%	<u>1 873 116 /</u> 283 818 300 = 0.67%	Cumulative

Service Delivery and Budget Implementation Plan (SDBIP) for 2007/2008 - Quarterly performance targets and performance achievements

Quarterly progress on non-financial performance targets (Component Three) for the fourth quarter was measured in terms of National Treasury's drafted circular (Municipal Finance Management Act (MFMA) Circular No. 13) which provides guidance and assistance to municipalities in the preparation of, and reporting on, the Service Delivery and Budget Implementation Plan (SDBIP) as required by the Municipal Finance Management Act (MFMA). The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan.

The SDBIP was drafted in the prescribed format including the most critical performance delivery and operational targets as determined and included into the performance scorecards of the Chief Executive Officer and Head of Departments.

The following tables depicts the quarterly non-financial performance targets and performance achievements as at 30 June 2008 in terms of Component 3 of the SDBIP as reported to Council, item 5439, on 8 August 2008 (Financial Report for the City of uMhlathuze for the Quarter : 1 April 2008 to 30 June 2008 (Interim Results))

OFFICE OF THE MUNICIPAL MANAGER (Chief executive Officer)

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (2007/2008)

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	1	Good Governance and Public Participation										
1.1	1.1	Review of the IDP and participation of all stakeholder groups	Ensure that the review of the IDP be conducted and that all stakeholder groups were consulted by the target date.	Review completed by 31 March '08		In Progress		In Progress	Review completed	Review completed		
1.2	1.1	Submit annual IDP for approval prior to finalisation of the budget	Submit the IDP to Council for approval before the final budget.	Report submitted by 31 March '08					Submit Report	Report submitted		
2	2	Sustainable Infrastructure and Service Delivery										
2.1	2.7	Evidence of friendly and customer satisfaction service	Complete customer satisfaction survey and submit feedback report to Council via the Performance Audit Committee by the target date.	Report by 30 June '08							Item RPT 144619 Report on DMS 534186	
2.2	2.7	Implementation of a customer service complaints/call centre	Established 24/7 customer call/complaint centre	Quarterly progress reports		In progress		In progress		In progress		In progress
2.3	2.7	Ensure the provision of efficient and effective service delivery to the community so that the operational and maintenance requirements are met in relation to all functional areas	Evidence to be provided of integration in the management of operational plans e.g. minutes of meetings	23 Management meetings	6	6	5	5	6	6	6	6
2.4	2.7	Develop and maintain good and healthy relations with National and Provincial Government, organised and individual local government, parastatals, the private sector, organs of civil society and the public thereby promoting the interests of the Council to t	Attend at least 3 forums by the target date	3 forums	1 forum attended	2 Attended	1 forum attended	1 forum attended		Completed		
2.4	2.7	Evidence of how municipality has benefited from forums	Evidence of benefits provided to Council	3 reports		Reports submitted	2	1 Completed				
2.5	2.9	Manage the environmental policy /Environment Management System	Ensure Integration of ISO9001, 14001 and OHSAS 18001 subject to available finances	Integration by 30 Jun '08						Project cancelled		
2.6	2.9	Environment Education	Institute a community Education/Awareness programme on environmental issues	Continuation of program instituted by 30 Jun'08	Quarterly progress report	4 Articles completed						

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3	3	Local Economic Development										
3.1	3.2	Community economic Development (Address some constraints to growth and investments caused by shortage of education and skill by identifying the needs and implement a development programme	Report on the community elementary skills need. Implementation of programme on soft skills to train more than 200 community members	Report quarterly on programme to train more than 200 community members on soft skills.	Quarterly progress report	Report on RPT 141676						
3.2	3.1.2	Review LED strategy and policy by holding a LED INDABA	Completed INDABA by 31 December'07 and report back by 31 Jan'08	Report on INDABA outcome		Report on RPT 142391						
4		Municipal Institutional Development and Transformation										
4.1	4.1.1	Ensure that the targets set for all seven National KPI's for the financial year are met and reported on quarterly	Reported quarterly progress on the targets set for all seven National KPI's and include in the annual performance report	4 x Quarterly progress reports.	Quarterly progress reports.	Report to PAC	Quarterly progress reports.	Report on DMS 489713	Quarterly progress reports.	Report on DMS 489713	Quarterly progress reports.	Report on DMS 489713
4.2	4.1.1	Continue to Develop and implement a comparative computerized performance management system	Functional Computerized PMS system	Implemented and system users trained. Quarterly progress reports.	Quarterly progress reports.	URS and functional spec. in progress On target	Quarterly progress reports.	URS and functional spec. in progress On target	Quarterly progress reports.	URS and functional spec. in progress Behind schedule as result of delay in SAS project	Quarterly progress reports.	Development in progress
4.3	4.1.1	Revised Performance Contracts and Plans for departmental heads, aligned with targets set in the IDP	Ensure that Draft Performance Contracts and Plans are submitted within specified timeframe as per MFMA after approval of the budget	28 June '08	Completed	Item to PAC in July 2007 RPT 141914					Draft Plans submitted 28 Jun '08	Draft Plans submitted 11 Jun '08 DMS 517349
4.4	4.4	Conduct Management meetings	Ensure that minutes of at least 18 Management meetings be approved	minutes	6	6	3	5	6	6	3	6
4.5	4.1.1	Ensure quarterly Performance feedback sessions by the Performance Panel with each departmental Head	Report on midyear and completed year assessment results and feedback sessions per departmental head to the Performance Audit Committee	2 reports on Performance Assessment results		Report on completed year 2007 RPT 141858			Midyear Report	Report on RPT 143329		
4.6	4.1.1	Prepare and submit Annual report for 2006/2007 completed financial year, including the Annual Organisation's Performance Report for approval by Council	Submit Annual Performance report for 2006/2007 financial year including report on all National KPI achievements and new targets by the target date.	Report submitted by 31 Jan '08		In progress		Completed Nov'07 on DMS 484847	Report by 31 Jan'08	Report on RPT 142874		

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.7	4.4	Ensure progress according to the Skills Development Plan	Ensure that all requirements to qualify for skills levy be adhered to	Quarterly reports	1	1	1	1	1	Report on RPT 143328	1	1
4.8	4.4	Review of Equity strategy and targets	Review Equity strategy annually to determine whether targets approved by Council are reached	Quarterly reports	1	1	1	1	1	Report on RPT 143328	1	1
4.9	4.4	Ensure implementation and improvement on employment equity plan.	Ensure that 85% of appointments made into vacant positions are filled by personnel from the employment equity target groups.	Quarterly reports	1	1	1	1	1	Report on RPT 143328	1	1
4.10	4.4	Draft/Align job descriptions for all staff to the SALGBC format and submit to PJEC for evaluation and report on progress quarterly	960 Job descriptions drafted and submitted for evaluation	Quarterly report on evaluation progress	JD's submitted	Completed await PJEC results						
5	5	Sound Financial Viability and Financial Management										
5.1	5.1	Approval of a budget document for 2008/2009 financial year in accordance with the Municipal Finance Management Act, 2003	Ensure approval of 2008/2009 Budget by 31 May 2008	Approval by 31 May '08							31 May '08	29-May-08
5.2	5.1	Three-year Capital and Operational budget approved by Council	Ensure that a draft three-year Capital and Operational budget is prepared and submit to Council	Draft Approval by 31 March '08					Approval 31 Mar'08	Report on RPT 143454 Approved 26 Mar'08		
5.3	5.1	Submit Service Delivery and Budget Implementation Plan (SDBIP) and quarterly reports to Council	Prepare and submit SDBIP within specified timeframe as per MFMA from approval of budget and submit quarterly progress within 30 days from end of each quarter	SDBIP approved 30 Jun '08 Quarterly reports	Report	Report on DMS 476094	Report	Report on DMS 488624	Report	Report on DMS 502664	Report	Report on DMS 521006
5.4	5.1	Ensure sufficient progress in the processing of a valuation roll in accordance with the new Property Rating Act	Ensure update and implementation of valuation roll by 30 June 2008.	Updated valuation roll		In progress RPT 142444				Open for inspection Objections allowed	Updated valuation roll	General roll completed
5.5	5.1	The turnover rate of all outstanding monthly recurring rates and service charges shall be compared to the norm of 14% to 20% (monthly).	Maintain a monthly turn over rate between 14% and 20%	Monthly reports	3 x monthly reports	Comply as per monthly reports	3 x monthly reports	13.2% as per monthly reports	3 x monthly reports	13.5% as per monthly reports	3 x monthly reports	13.5% per monthly reports
5.6	5.1	Capital programme from own funding spent from year to year to be 90%	Ensure that 90% of Capital budget from own funding spent from year to year is achieved	Quarterly reports	Report	On target	Report	19% expenditure to date	Report	46% expenditure to date	Report	85%
5.7	5.1	Provide internal and external audit reports to Council	Prepare and submit 4 Internal and one external audit reports to Council	Quarterly reports	Report	Report on RPT 142 533	Report	Report on RPT 142814	Report	Report on DMS 500574	Report	Reported

DEPARTMENT OF THE CITY ENGINEER

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (2007/2008)

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Manage all City Engineer's operations, external consultants and contractors.										
1.1	5.1	Ensure that all project documentation be ready to be audited by the internal auditors	Bi Monthly reports	12	2	2	4	2	2	4	4	3
1.2	5.1	Ensure that progress of projects is on target as determined by project plans and schedules and monthly reports. Projects as per DMS 460257	Bi Monthly reports	12	2	2	4	2	2	4	4	3
1.3	5.1	Ensure expenditure on CAPEX within 85 - 90% and OPEX within 90 - 95%.	Bi Monthly reports	12	2	2	4	2	2	4	4	3
2		Oversee the management of the depots and work areas so that cost effective operations are ensured.										
2.1	5.1	Ensure the cost effective and efficient operations of CE depots.	Monthly meetings	72	18	9	18	9	18	5	18	11
2.2	5.1	Reduction in the number of complaints pertaining to roads and streets defects	Bi Monthly reports	6	1	1	2	2	2	2	4	1
3		Plan and implement special projects										
3.1	2.3	Maintain the Pavement Management System	km	550	130	130	130	130	130	130	160	160
3.2	4.5	Project manage and construction continuously as required on behalf of other departments, Projects as per DMS 460257	Monthly reports	12	3	1	3	1	3	1	3	1
3.4	2.1	Report quarterly on water losses	Report	1 report per quarter	1	1	1	0	1	1	1	1
4		Prepare and implement strategic plans for water and sewerage that both inform and are aligned to the Integrated Development Plan of the Municipality.										
4.1	2.1	Report on the number of households provided with water and sanitation	4 x Quarterly Reports	Quarterly Reports	Quarterly report on progress	1 Report Submitted	Quarterly report on progress	1 Report Submitted	Quarterly report on progress	1 Report Submitted	Quarterly report on progress	1 Report Submitted
4.2	2.1	Ensure updating of WSDP by consultant and staff.	Report	30 June '08							Report submitted	Report submitted
5		Oversee the management of the water & sewage installations and work areas so that cost-effective operations are ensured.										
5.1	2.1	Submit monthly report on water bought and purified (36 000 MI per annum)	Bi - Monthly reports	6	1	1	2	1	1	2	2	2

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5.2	2.1	Submit monthly report on the maintenance of 1966 km water pipelines	Bi - Monthly reports	6	1	1	2	1	1	2	2	2
5.3	2.1	Submit monthly report on maintaining of 243,4 MI reservoir capacities	Bi - Monthly reports	6	1	1	2	1	1	2	2	2
5.4	2.1	Submit monthly report on sewage purified (15 000 MI purified annually)	Bi - Monthly reports	6	1	1	2	1	1	2	2	2
5.4	2.1	Submit monthly report on sewer pipes maintained (643 km of sewer pipes maintained annually)	Bi - Monthly reports	6	1	1	2	1	1	2	2	2
5.6	2.1	Submit quarterly report on the 58 water and sewer pump stations efficiency	Quarterly reports	4	1	1	1	1	1	1	1	1
5.7	2.1	Submit quarterly report on service provider for Water and Wastewater treatment: technical, legal and financial aspects	Bi-monthly reports	6	1	1	2	1	1	2	2	2
5.8	2.1	Ensure that at least 540 water samples are analysed for the year	Number of samples	540	135	957	135	713	135	977	135	1746
6		Make provision for the improvement of service delivery to low income communities.										
6.1	5.1	Obtain Grant funding from MIG to install services for low-income communities and Ensure that expenditure target of R 31,5 m is achieved by 31 March 2008	Rands	Spending of R 31,5 m by 31/03/2008	R15,7 m	R 7,6 m	R 8,5 m	R 4,3 m	R 7,3 m	R 19,6 m	R 0 m	R 4,7m
7		Ensure that the capacity of the Support Services Branch is equipped to meet the additional demands placed on the department and attend to timeous completion of all functions allocated to the branch, inclusive of all administration, GIS and design duties.										
7.1	2.7	Co-ordinate and implement Call Centre applicable to CE Department	Project	Implementation by 30 June '08	Quarterly report on progress	Reported	Quarterly report on progress	Project Transferred	Quarterly report on progress	Project completed	Report on completed project	Project Completed
7.2	2.7	Develop GIS datasets pertaining to rural water, sanitation and roads (continuous)	Continuous	Quarterly Reports	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Report on completed project	Reported
7.3	2.7	Develop and maintain the organisation's Corporate GIS	Continuous	Quarterly Reports	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Report on completed project	Reported
7.4	2.7	Improvement of the technical library function	Project	30 June '08	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Report on completed project	Reported
7.5	2.7	Implement additional functions emanating from the AIM report	Project	30 June '08	Quarterly report on progress	Reported	Quarterly report on progress	Report submitted	Quarterly report on progress	Report with CEO	Report on completed project	CEO's staff approved
7.6	2.7	Develop and refine electronic plan filing system	Project	31 June '08	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Report on completed project	Reported

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
8		Occupational Health, Safety and Environment										
8.1	4.4	Strive towards 12 month average for Department DIFR below Council's DIFR	Quarterly reports	Quarterly report indicating average monthly reports DIFR	report	Report on file 3/5/3/15	report	Report on file 3/5/3/15	report	Report on file 3/5/3/15	report	Report on File 3/5/3/15

DEPARTMENT OF THE CITY ELECTRICAL ENGINEER

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (2007/2008)

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Electricity purchases & sales										
1.1	2.2	Ensure sustainable and efficient electricity cost with load factor at least 75%	Load factor > 75%	>75%	>75%	>60%	>75%	71.99%	>75%	60%	>75%	69,2%
1.2	2.2	Control energy losses to be lower than 5%	Percentage	<5	<5	9%	<5	6%	<5	7%	<5	4%
2		Distribution Operations & Maintenance										
2.1	2.2	Comply with Quality of Supply as specified in NRS 047 & 048	Percentage	98%	98%	98%	98%	98%	98%	98%	98%	98%
2.2	5.1	Revision of tariff of charges for call-outs	Revised setting of tariffs by target date	Revised tariff		Tariff revised for 2007/2008			100.0%			
3		Customer Services										
3.1	2.7	Regular feedback to large customers (7 Large customers)	Monthly stats	252	21	21	21	21	21	21	21	21
3.2	2.7	Official visit to large customers	No of Customers	5	1	2	2	2	1	1	2	4
4		Planning and Development										
4.1	2.2	Progress against capital and operational plans to be provided – progress to be in line with plan from both a time and budgetary perspective. DMS 393822	Report quarterly on status of projects	4 x Quarterly reports aiming at 100% completion of projects for the year	Report	Report in progress	Report	Report in progress	Report	Report in progress	Report	Report in progress
4.2	2.2	Establish technical policies, procedures and specifications	Standards Committee minutes	4 x Quarterly reports aiming at 100% completion of projects for the year	Report	Report completed	Report	Report completed	Report	Report completed	Report	Report completed
5		Fleet management										
5.1	2.6	Ensure mechanical availability of plant and vehicles above 90%	Percentage	Quarterly report on >90% mechanical availability of plant and vehicles	Report	Report in progress	Report	Report in progress	Report	Report in progress	Report	Report in progress

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6		Electrical installations										
6.1	2.2	Ensure and manage domestic consumer connections service at least 90% connections	Percentage	Quarterly report on number of domestic consumer connections	Report	Report in progress	Report	Report in progress	Report	Report in progress	Report	Report in progress
6.2	2.2	Ensure and manage industrial and commercial consumer connections service at least 90% connection	Percentage	Quarterly report on number of domestic consumer connections	Report	Report in progress	Report	Report in progress	Report	Report in progress	Report	Report in progress
7		G. Occupational Health, Safety and Environment										
7.1	4.4	Strive towards 12 month average for Department DIFR below Council's DIFR	monthly reports	Quarterly report indicating average monthly reports DIFR	3 reports	3 reports	3 reports	3 Reports	3 reports	3 reports	3 reports	3 reports

DEPARTMENT OF THE CITY TREASURER (Chief Financial Officer)

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (2007/2008)

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Monitor and control the Treasury Department. Monitor budget and expenditure so that it is inline with Council's requirements										
1.1	5.1	Report to Council on the performance of the department	Submit monthly Financial report to Council	(Monthly x 12)	3	3	3	3	3	3	3	3
1.2	5.1	Prepare and submit Service Delivery & Budget Implementation Plan to Council	Within 28 days from budget approval and 30 days from the end of each quarter (Quarterly x 4)	Quarterly report	1	1	1	1	1	1	1	1
2		Manage and control revenue so that the Council receives money owed to it										
2.1	5.1	The turnover rate of all outstanding monthly recurring rates and service charges shall be compared to the norm of 14% to 20%	Maintain a monthly turn over rate between 14% and 20%	Monthly	3 x monthly reports	Comply	3 x monthly reports	Comply	3 x monthly reports	Comply	3 x monthly reports	Comply
3		Develop a medium term financial framework within which Council can operate										
3.1	5.1	Three-year Capital and Operational budget approved by Council	Prepare a draft three-year Capital and Operational budget and submit to Council	Draft Budget by 31 Mar 2008					31-Mar-08	Comply		
4		Provide a framework for financial accountability and ensure it is applied effectively										
4.1	5.1	Effectively plan, execute and manage the budgeting process in accordance with the Municipal Finance Management Act, 2003	Prepare and submit budget for approval by Council	Budget by 31 May 2008							31-May-08	Comply
4.2	5.4	Processing of a valuation roll in accordance with the new Property Rating Act	Update and implementation of valuation roll by target date (Dependant on promulgation of legislation)	Valuation roll							30-Jun-08	Comply
4.3	5.1	Ensure that the following Financial regulations are in place:- Tariff Policy Asset Management policy	Submit policies to the CEO by target date	Policies drafted					1	In Progress	1	In Progress

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
5		Manage the cash flow of the Council, and the Council long-term liabilities so that a favourable cash flow exists and provision is made to repay loans										
5.1	5.1	Ensure that the Budget makes sufficient provision for debt servicing.	Clear evidence shown towards provision for debt servicing.	Monthly	3	3	3	3	3	3	3	3
5.2	5.1	Monthly cash flow statement report to Executive Committee.	Ensure that a monthly cash flow statement is submitted to Exco via the Portfolio Committee	Monthly	3	3	3	3	3	3	3	3
5.3	5.1	Raise external loans for capital	Ensure that an external loan is raised for capital by target date	31-Oct-07			31-Oct-07			In progress		Comply
6		Prepare and submit reports (including annual financial statement and external audit report) to the CEO and the relevant political structure so that they are informed of the issues relevant to Finance										
6.1	5.1	Ensure that the Annual financial statements are submitted to the Auditor General and the Council	Submit the financial statements to the Auditor General and the Council by the target date	31-Aug-07	31-Aug-07	1-Aug-07						
6.2	5.1	Ensure that the Audit Report is submitted to Council	Submit the Financial Audit Report to Council by the target date	30-Nov-07			30-Nov-06	Jan '08				
6.3	5.1	Ensure that the Annual Report is submitted to Council	Submit the Annual Report to Council by the target date	31-Jan-08					31-Jan-08	Comply		
6.4	5.1	Ensure that the Annual Oversight Report is submitted to Council	Submit the Annual Oversight Report to Council by target date	28-Feb-08					28-Feb-08	26-Mar-08		
7		Participate in and contribute to the development of an overall municipal information strategy so that the development of an integrated policy for information management and usage, software, linkages to clients, and update of information base for the municipality is facilitated										
7.1	5.1	Ensure that all departments are receiving all their applicable financial reports as per specified departmental requirements.	Deliver all departmental financial reports monthly within the required timeframes.	Monthly	3	3	3	3	3	3	3	3
8		Manage all assets and insurance of the Council so that there is adequate cover.										
8.1	5.1	Assets are managed according to accounting statements	Maintain asset management system and register I nterms of new accounting statements.	Quarterly report	1	1	1	1	1	1	1	1
8.1	5.1	Appoint an Insurance Broker by the target date	Insurance Broker appointed	30-Jun-08							TO APPOINT BEFORE START OF NEW FINANCIAL YEAR	In Progress

DEPARTMENT OF THE DIRECTOR CORPORATE SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (2007/2008)

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		SECRETARIAL SERVICES										
1.1	1.2.1	Organise and provide secretarial services (organize, produce and distribute documentation, agendas, minutes etc) for Council, Exco and Sub-Committee Meetings:	Compile and deliver agendas in accordance with Council's Standing Rules of Order	Quarterly report on number of agendas	Report on no number of agendas	213	Report on no number of agendas	255	Report on no number of agendas	108 Agendas, 1102 reports	Report on no number of agendas	113 Agendas 108 Reports
1.2	1.2.1	Manage Portfolio Committee System: by scheduling Portfolio, Exco and Council Meetings.	Schedule Portfolio meetings as required	Quarterly report on number of agendas	Report on number	30	Report on number	34 (RPT 142942)	Report on number	32 Agendas RPT 143472	Report on number	35 Agendas RPT 144164
			2 Exco Meetings minimum per month except for December	22 EXCO meeting agendas & minutes	6	6	4	4	6	6	6	6
			1 Council Meeting minimum per month except for December.	11 Council meeting agendas & minutes	3	4	2	4	3	5	3	4
1.3	1.2.1	Maintain Council policies and delegated powers.	Update Council policies and delegated powers register monthly as result of Council resolutions impacting on policies	Report Quarterly on register updates during the quarter	Report Quarterly on register updates during the quarter	Quarterly report submitted-RPT 142367	Report Quarterly on register updates during the quarter	Quarterly report RPT 142942	Report Quarterly on register updates during the quarter	Quarterly Report RPT 143472	Report Quarterly on register updates during the quarter	Quarterly Report RPT 144164
2		LEGAL SUPPORT SERVICES										
2.1	1.2.2	Management of legal proceedings after contraventions of Town Planning Scheme and Bylaws:	Monthly record kept of the number of Investigations on contraventions / referral of institution of legal proceedings to Council's attorneys within 7 days	Report on: Number of monthly contraventions referred / number of monthly contraventions	Report on no referred/ number contraventions	Report submitted-RPT 141993	Report on no referred/ number contraventions	Report submitted RPT 142959	Report on no referred/ number contraventions	Report submitted RPT 143528	Report on no referred/ number contraventions	RPT 144247
2.2	1.2.2	Manage the legislation adopted by Council	Quarterly report to Bylaws Committee regarding the re-view of Council's By-Laws.	4 x Quarterly Report	1	Report submitted-RPT 142429	1	0	1	Report submitted RPT 143536	1	RPT 143895

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.3	1.2.2	Draft contracts and provide legal input on all issues prior to contracts being signed	Average turnaround time for drafting and vetting of all agreements 3 days	4 x Quarterly Report on number of agreements	1	Quarterly report submitted- RPT 142367	1	Quarterly report RPT 142942	1	Quarterly report submitted RPT 143472	1	RPT 144164
2.4	5.2	Effectively manage the safeguarding of Council's sites/premises	Successful investigation of all security incidents/transgressions. (Report quarterly on the number of incidents and investigations)	4 x Quarterly Report	Report on investigations	Contract Monitoring Repot-RPT 142282	Report on investigations	Quarterly report RPT 143002	Report on investigations	Report submitted RPT 143369	Report on investigations	RPT 143873
3		PROPERTY ADMINISTRATION										
3.1	5.2	Management of lease agreements to which Council is a party:	Maintenance of lease agreements in accordance with terms and conditions of agreements, e.g. duration / renewal, escalation, compliance, etc.	4 X Quarterly status report on lease agreements	100%	Quarterly report submitted- RPT 142367	100%	Quarterly report RPT 142942	100%	Report submitted RPT 143472	100%	Report submitted RPT 144164
3.2	5.2	Sale of Council owned erven in the City of uMhlatuze:	Finalise sale of available Council owned erven in accordance with Council's approved policy and according to terms and conditions of sale agreements.	100% Report on: Quarterly number of sales	100% Report on: Quarterly number of sales	Quarterly report submitted- RPT 142367	100% Report on: Quarterly number of sales	Quarterly report RPT 142942	100% Report on: Quarterly number of sales	Report submitted RPT 143472	100% Report on: Quarterly number of sales	Report submitted RPT 144165
3.2	5.2	Continuously updating of Erven Register of Richards Bay	Random comparison/verification of updated information with GIS and valuation roll.	4 x Quarterly Report	1	Quarterly report submitted- RPT 142367	1	Quarterly report RPT 142942	1	Report submitted RPT 143472	1	System crash- RPT 144164
3.4	5.4	Implementation of the Property Rates Act	Ensure promulgation of valuations role by the target date	Ensure promulgation of valuations role	Progress report	Progress Report-RPT 142444	Progress report	Progress report RPT 142944	Progress report	Progress Report submitted RPT 142944	Progress report	Progress Report RPT 143927
4		DIVERSE ADMINISTRATION SERVICES										
4.1	2.11.3	Management of municipal halls through proper maintenance, handling bookings, cleaning, set up for functions etc	Pursue with the upgrading / maintenance of halls as per approved CAPEX for operational plans for DCS (old DMS 399525)	4 x Quarterly Report	1	Report No. 142367	1	RPT 142942	1	Report submitted RPT 143472	1	RPT 144164
4.2	2.11.4	Upgrading and maintenance of public libraries.	Pursue with the upgrading / maintenance of public libraries as per approved CAPEX for operational plans for DCS old (DMS 399525)	4 x Quarterly Report	1	Report No. 142367	1	RPT 142942	1	Report submitted RPT 143472	1	RPT 144164

DEPARTMENT OF THE DIRECTOR FACILITATION AND MARKETING

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (2007/2008)

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Community Facilitation										
		Ward committee support programme:										
1.1	1.1	Promotion of Ward Committee System	Distribute Council Resolutions monthly, Hosting of inaugural meeting, Facilitate Ward Committee Fours	monthly distributions	3 x monthly distributions	Completed	3 x monthly distributions	Completed	3 x monthly distributions	Completed	3 x monthly distributions	Completed
1.2	1.1	Facilitation of public participation during the IDP review process	Securing venues; Consultation with Councillors; Publicity	all venue bookings l.r.o. budget process		In Process	Publicity Consultation Venues	Completed		Completed		Completed
1.3	1.1	Facilitation of public participation during the budget process	Securing venues; Consultation with Councillors; Publicity	all venue bookings l.r.o. budget process		In Process			Publicity Consultation Venues		Publicity Consultation Venues	Completed
1.4	1.1	Organize and conduct outreach programmes as approved by Council.	Determination of events; Holding of outreach programmes	Determine events	Report to determine events	Report completed		In process		In process	Staging of approved programmes	Completed
2		Housing:										
2.1	2.10	Promotion of the municipal housing sector plan	Meeting with Province on the way forward	Two Monthly meeting with Province	Minutes of 1 meeting	Minutes on DMS 477639	Minute of 2 meetings	9/12/07 diaries	Minutes of 1 meeting	In process	Minute of 2 meetings	Completed
2.2			Host Housing Road Show	Roadshow hosted by 31 March'08					Roadshow hosted	Province must still approve tender		Tender not Approved by Province
			Application for project funds	Project fund application by 31 October '07		Minutes on DMS 464486 & DMS 464358	Application completed	Completed				Completed
		Esikhawini Hostel Programme										
2.3	2.7	Promotion of the local negotiation group	Facilitate continuously meetings and capacity building	Training by 31 December'07 Continuous Facilitation		In Process	Training completed	DPR66678	Facilitation report	Training in progress	Facilitation report	Completed
2.4	2.10.1	Provision of temporary accommodation	Finalize units specifications by 31 October'07	Specification by 31 October '07		In Process	Draft specification completed	DMS477765		Tenders received for temp accommodation		Completed

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.5	2.10.1	Commence Implementation of Phase one of the project	Liaise with Provincial dept. on tripartite agreement arrangement	Appointment by 31 March '08		In Process		DMS 484435 In Process	Arrangement completed	Arrangement completed Quotations received		Prov. Dept. stopped appointment
2.6			Jointly appoint the contractor by 31 March '08	Appointment by 31 March '08		In Process		DMS 454435	Appointment completed	Await report from KZN Housing		Prov. Dept. stopped appointment
		Enseleni Hostel Upgrade										
2.7	2.7	Promotion of the local negotiation group	Organise training; Facilitate LNG meetings and continuously capacity building	Training by 31 December'07 Continuous facilitation		In Process	Training completed	DPR66678	Facilitation report	In progress	facilitation report	Done
2.8	2.10	Compile Nseleni Hostel Business Plan	Appoint service provider to assess the hostel units	Appointment by Desember '07		In Process	Appointment	DPR65230		Completed		Completed
		uMhlathuze Village Low income Housing										
2.9	2.10.3	Facilitate the completion of phase one (530 housing units)	Continuously hold project meetings	report on meetings as required		In Process see DMS 473096	Bi-annual progress report	RPT 141924 142351			Bi-annual progress report	Done
2.10	2.10.3	Finalise the packaging of Phase 11 (Depends on available finance from Provincial Government)	Submission of a project proposal to Provincial dept. by 28 Feb'08	Proposal submitted by 28 Feb'08		In Process		In progress	Proposal submitted	Completed		Completed
2.11			Compile beneficiary list by 30 April '08	Beneficiary list compiled				In progress			Beneficiary list compiled by 30 April'08	Waiting for approval of proposal by Prov. Dept.
		Unblocking of the IDT housing project										
2.1	2.10.5	Engage all stakeholders	Stakeholder meetings	Continuous agendas / minutes of meetings				DMS 484176			Submit report	Done
2.13	2.10.5	Determine effective project unblocking mechanism	Report on unblocking mechanism	Report on unblocking mechanism					Report on effective project unblocking system	Report to HOD at KZN Department of Housing		Done
3		Outdoor Advertising										
3.1	3.3	Design and erect 11 street pole adverts/ community messaging/ events.	Advertisements	2 campaigns		Feedback DMS 477308		Done			2 campaigns advertised	Done
4		Marketing										
4.1	3.3	Support television coverage of major events	Contracts with major television companies	2 contracts		Negotiating in progress		Done			2 contracts	Done
5		Tourism										

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5.1	3.3	Promote tourism by facilitating events	Facilitate 6 major events.	6 Events		In progress		Done			6 events	Done
5.2	3.3	Update visitors guide	Complete and Distribute	Complete by March'08 Distribute by June'08				Done	Complete	On target	Distributed	Sufficient stock in hand
5.3	3.3	Host bi-monthly museum exhibitions.	6 Exhibitions	Exhibitions	1	2 Completed 1 in progress	1	Done	2	Done	2	Done
6		Public Relations										
6.1	3.3	Host a state of the city address and. invite candidates for civic awards/ present candidates to committee for consideration.	Hosting of the event	Report submitted in Feb'08. Event hosted by 30 June (if approved)					Report Submitted	Report submitted	Event hosted (If approved)	Done
6.2	3.3	Produce 12 newsletters annually (public)	12 Newsletters	Monthly newsletters	3	3	3	3	3	3	3	Done
6.3	3.3	Publish monthly newsletters (staff)	12 Newsletters	Monthly newsletters	3	3	3	3	3	3	3	Done
6.4	3.3	Provide budget supplement in local newspaper (budget)	1 supplement	Supplement by 31.05.2008							1 supplement	Done
6.5	3.3	Produce supplement in newsletter	1 article	Suplement by 31.05.2008							1 article	Done
6.6	3.3	Advertise public participation in budget – handbills, newspapers and bill boards.	Various advertisements	Adverticements by 31.5.2008							All advertisement s	Done
6.7	3.3	Produce 2000 copies of the annual report	Final product by target date	Compile by 30.04.2008 Distribute by June'08					Compile	Compiled and distributed	Produce and distribute	Done
7		Departmental Management										
7.1		Ensure sufficient departmental response to internal audit and general enquiries and implement approved recommendations timeously.	Respond to all internal audit enquiries and general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible within 60 days.	Quarterly report	Report on enquiries	Report on enquiries	Report on enquiries	Report on enquiries	Report on enquiries	Report on enquiries completed	Report on enquiries	Done

DEPARTMENT OF THE DIRECTOR COMMUNITY SERVICES AND HEALTH

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (2007/2008)

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Fire and Rescue Services										
1.1	1.3.1	Attend to all reported accident scenes where injuries occurred	Number of reported accidents recorded in Register	100% Report on accidents	100% Quarterly report on accidents	249 = 100%	100% Quarterly report on accidents	142 = 100%	100% Quarterly report on accidents	187 = 100%	100% Quarterly report on accidents	217 = 100%
1.2	1.3.1	Fire prevention inspections at business premises	Number of Inspections	3000	750 Quarterly report	675 inspections	750 Quarterly report	574 inspections	750 Quarterly report	1123 inspections	750 Quarterly report	1263 inspections
1.3	1.3.1	Perform Emergency Exercises at High Risk Installations	Number of Emergency Exercises	6 emergency exercises p/a	1 Quarterly report	3	1 Quarterly report	4	2 Quarterly report	1	2	2
1.4	1.3.1	Review the uMhlathuze Disaster Management Plan twice per annum	Reviewed Disaster Management Plan	2 x reviewed plan		In progress	Report on reviewed plan	Completed		28 March completed	Report on reviewed plan	Completed
1.5	1.3.1	Meet with industries for Disaster Planning	Meetings with industries for disaster planning	Quarterly report on industries met	Report on industries met	Report on DMS 468479	Report on industries met	0 meeting posphoned	Report on industries met	1 meeting	Report on industries met	1 Meeting
1.6	1.3.1	First Aid and Basic Fire Extinguisher Course for Council employees	Number of Courses	4 x courses p/a	1 Quarterly report	3 courses	1 Quarterly report	0 no training officer	1 Quarterly report	2	1 Quarterly report	Completed
1.7	1.3.1	Assist Uthungulu District Municipality with fire and rescue planning	Number of Meetings	2 x p/a		1 meeting Minutes on DMS 469149	1x report on meeting outcome	1 meeting Minutes on DMS		2 meetings	1x report on meeting outcome	3 meetings
1.8	4.4.1	Employ and train Female Firemen in firefighter course 1 and 2	Number of employees trained	2 x p/a	1 Quarterly report	4 employed	1 Quarterly report	4 employed				Completed
2		Occupational Health										
2.1	2.12.2	Occupational Health Service to uMhlathuze Municipality Staff	Statistical data on all clinic visits (No of visits)	Report monthly (12 per annum)	3monthly report	8101 visits	3monthly report	5567 visits	3monthly report	5665 visits	3monthly report	5866 visits
3		Environmental Health										
3.1	2.12.3	Manage environmental health services.	Quarterly Reports	4 x quarterly report	1 Quarterly report	1 Quarterly report	1 Quarterly report	1	1 Quarterly report	1 DMS 477620	1 Quarterly report	1

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.2	2.12.3	Investigate all air pollution complaints	Investigate 100% of all air pollution complaints	100% report on number of incidents	100% Report number for the quarter	90 Complaints = 100%	100% Report number for the quarter	Oct =20 Nov = 10 Dec =* = 100%	100% Report number for the quarter	27 complaints= 100%	100% Report number for the quarter	100% 102 complaints
3.3	2.12.3	Education of permitted informal traders in improved health standards	Train 100% of Permitted Traders (Number of traders)	90% Report on number	90% Report number for the quarter	283 traders = 100%	90% Report number for the quarter	100% 318	90% Report number for the quarter	331 = 100%	90% Report number for the quarter	100% 359
3.4	2.12.3	Inspection of scheduled Trades	45 Trades inspected 2 x per year = 90	90 Inspections%	23 inspections	16 Inspections = 70%	23 inspections	1 Inspection = 4%	22 inspections	100 inspections	22 inspections	18% 4 Inspections
3.5	2.12.3	Investigate Food Poisoning Incidents	100% of Reported Incidences (No of incidents)	100% report on number of incidents	100% report on number of incidents	0 Cases = 100%	100% report on number of incidents	100% 0 cases	100% report on number of incidents	100% 0 cases	100% report on number of incidents	100% 0 cases
3.6	2.12.3	Investigate Rabies Incidents, Malaria Incidents and Cholera Incidents	100% of Reported Incidences (No of incidents)	100% report on number of incidents	100% report on number of incidents	100% Malaria = 8 Rabies = 6 Colera = 0	100% report on number of incidents	100% Malaria 6 ** Rabies 0 Cholera 0	100% report on number of incidents	100% Malaria 13 ** Rabies 0 Cholera 0	100% report on number of incidents	100% Malaria 5 Rabies 0 Cholera 0
3.7	2.12.3	Inspection of formal Food Premises	Formal Food premises Inspected 4 x per year	2980 p/a	745 report on number	902	745 report on number	656	745 report on number	632	745 report on number	689
4		Primary Health										
4.1	2.12.1	Implementation of Government Key Strategies and policies in Health Care Delivery	Ensure 99% completion Quarterly Reports	Submit quarterly status reports	Quarterly status report	48798 visits = 99%	Quarterly status report	48 939	Quarterly status report	48 853	Quarterly status report	48 383
4.2	2.12.1	Health education programmes.	Quarterly Reports	Submit quarterly status reports	Quarterly status report	3025 attendancies	Quarterly status report	2 290	Quarterly status report	3415	Quarterly status report	3 521
4.3	2.12.1	Effective Immunisation Coverage	Immunisation of 100% of registered patients	100% report on number of patients	100% report on number of patients	2122 reg patients	100% report on number of patients	5 873	100% report on number of patients	5 935	100% report on number of patients	6 207
4.4	2.12.1	Deliver a Mother to child HIV/AIDS service	Optimise Service (No of attendees as per register)	100% report on number of patients	100% report on number of patients	2695 visits	100% report on number of patients	7 907	100% report on number of patients	7 894	100% report on number of patients	8 119

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.5	2.12.1	Treatment of Rabies and animal bite victims	Treat/Educate 100% of reported incidents (Number of patients)	100% report on number of incidents	100% report on number of incidents	25 visits = 100%	100% report on number of incidents	89 visits = 100%	100% report on number of incidents	49 visits = 100%	100% report on number of incidents	47 visits = 100%
5		Traffic										
5.1	1.3.2	Perform Road Blocks	Number on roadblocks	36 p/a	9 Status report	30 roadblocks	9 Status report	23	9 Status report	42	9 Status report	14
5.2	1.3.2	Prosecution of traffic offenders.	Success Rate	30%	30% Status report	6137 Procecutons = Estimate 31%	30% Status report	32%	30% Status report	31.56%	30% Status report	0
5.3	1.3.2	Licensing of vehicles and maintenance of records	Zero Fraud (Audit reports)	0% (Audit report)	0% Status report	0% 1 audit DMS 471890	0% Status report	0%	0% Status report	0% Status report	0% Status report	0%
5.4	1.3.2	Screen vehicles for speed.	Number of vehicles screened	50000 p/a	12500 Quarterly Report status	51087 screened	12500 Quarterly Report status	157164	12500 Quarterly Report status	161191	12500 Quarterly Report status	148713
5.6	1.3.2	Alcohol Screening	Number of alcohol screens	12000 screens for the year	3000 Quarterly report	16842	3000 Quarterly report	8533	3000 Quarterly report	12195	3000 Quarterly report	8113
5.7	1.3.2	uMhlathuze Child inTraffic Programme	Number of scholars	1000	250 Quarterly report	70	250 Quarterly report	828	250 Quarterly report	0	250 Quarterly report	3792
6		Waste Management										
6.1	2.4	Recycle of incoming waste i.t.o. the Polokwane Declaration (reduce 50% by 2012 and disposal by 25%)	Percentage Reduction	6% for the year	1% Quarterly report on % reduction	2.0%	1% Quarterly report on % reduction	1.5%	1% Quarterly report on % reduction	1.8%	6% Quarterly report on % reduction	1.5%
6.2	2.4	Reduce disposal of waste by 3% per year for the next 8 years	Percentage Reduction	3%	Quarterly report on % reduction	3.4%	Quarterly report on % reduction	3%	Quarterly report on % reduction	3%	Quarterly report on % reduction	3%
6.3	2.4	Run clean-up campaigns at a further 10 schools in the rural area	Number (10 schools)	10	2 Quarterly report	3	2 Quarterly report	4 Nseleni Esikhaleni Mbuhla Kati	3 Quarterly report	2 Nseleni Mbuhla	3 Quarterly report	2 Nseleni Esikhaleni

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6.4	2.4	Service at least 40 community skips in rural areas (old R293 towns) and bus and taxi ranks	Number (30 Skips)	40	40	72	40	77 5 add in ward 8 Rural esikhawini Rural Enseleni Rural Vulindlela Mzingazi Mandlazoni	40	77 5 add in ward 8 Rural esikhawini Rural Enseleni Rural Vulindlela Mzingazi Mandlazoni	40	77 5 add in ward 8 Rural esikhawini Rural Enseleni Rural Vulindlela Mzingazi Mandlazoni
6.5	2.4	Provide a basic refuse service in two rural communities	Communities	2	Report on progress	4	1 community serviced	4 Mzingazi Mandlazoni Dube Matshana	Report on progress	4 Mzingazi Mandlazoni Dube Matshana	1 community serviced	4 Mzingazi Mandlazoni Dube Matshana

DEPARTMENT OF THE DIRECTOR PLANNING AND SUSTAINABLE DEVELOPMENT

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (2007/2008)

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Lead, direct and manage departmental staff to enable them to meet their objectives										
1.1	4.4	Hold Departmental meetings fortnightly	Meeting minutes	22 agendas/minutes of dept. meetings held	6	5	5	5	5	5	6	6
1.2	4.4	Appoint SHEQ representatives, ascertain training and ensure monthly average for Department DIFR is less than the Council DIFR	All Departmental Representatives appointed and Trained by 31 December'07	Appointed SHEQ representative and Train by 31 December'07			Completed app & Training	Completed				
2		Integrated Development Planning										
2.1	4.2	Review process plan adopted by Council by target date	Approved Process Plan	1	30-Sep-07	4-Sep						
2.2	1.1	Facilitate Public Participation Sessions	No. of Meetings	15	15	21						
2.3	4.2	Complete the review process of IDP by the target date	2008/09 IDP Document	Completed by 31 March'08	Quarterly report on progress		Quarterly report on progress	Progress report	31-Mar-08	Completed sent to DLGTA		
3		Develop a Local Economic Development plan										
3.1	3.1.1	Initiate Community Economic Development: Implementation of programme on soft skills to train more than 200 community members	200 members of the public should benefit from the programme	200	Quarterly report on progress	Report Submitted- RPT 141676	Quarterly report on progress	Advet inviting new Applicants	Quarterly report on progress	Service provider confirmed	200	Training in progress: 320 people
3.2	3.1.1	Review LED strategy and policy by holding a LED INDABA	Completed INDABA by 31 December'07	Completed by 31 Dec'07	Submit preliminary report for INDABA	Report Submitted- RPT 142391	Report on outcome of INDABA	Indaba held on 30/11/'07	Completed			
4		Development Planning Projects										
4.1	4.2.1	Further develop residential suburbs: Meerensee Ext 5, Hillview ext, Aquadene Ext. & Ngwelezane Ext, Dune nodes and Meerensee infill developments	Conceptional plans completed	Conceptional plans completed by 30 June'08	Quarterly report on progress	Report Submitted RPT 141678	Quarterly report on progress	Progress report	Quarterly report on progress	DFA report approved	Conceptional plans completed	Conceptual plans and Tenders to appoint professionals advertised

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.2	4.2.1	R/Bay CBD creation of new commercial sites	Report on continuously creation of commercial sites	Report on creation of commercial sites	Quarterly report on progress	Report Sbmited RPT 141678	Quarterly report on progress	Council approved DFA procedure	Quarterly report on progress	DFA report approved	Quarterly report on progress	Report on appointment of DFA consultants with Bid committee
4.3	2.10	Draft conceptional plan for the extension Esikhawini-Vulindlela corridor	Conceptional plans completed	Conceptional plans completed by 30 June'08	Quarterly report on progress	Report Sbmited RPT 141678	Quarterly report on progress	Progress report	Quarterly report on progress	Concepts approved	Conceptional plans completed	Completed
4.4	2.10	Allocation for development of Eco-Estate, Retirement Village - Medium Density Residential Village and Commercial expansion, Old Casino Site, Canal Node, The Ridge, Meerensee CBD upgrade and Water Works Node	Process completion, Having allocated land to developers	7 Projects to be in progress	Quarterly report on progress	DMS No. 458345 464996 466031 466129 468461	Report on progress & appointment of 4 developers	Tender Allocated	Quarterly report on progress	Allocation complete	Land allocated to Developers	Allocation completed
4.5	4.2.1	Initiate the formalization of Port Dunford area	Details plans for a Rural Node	Plans drafted for 2 nodes completed	Quarterly report on progress	In progress	Quarterly report on progress	Progress report	Quarterly report on progress	Progress to Council	2 x Node planned	Planning completed
4.6	3.2.2	Formalisation of township establishment in the Coastal Zone	Township Establishment Process completed by 31 Dec'07	Finalisation	Quarterly report on progress	Report Sbmited RPT 139025	Township Establishment Process completed	Not completed		Pending with province		Pending finalisation of Coastal Erosion studies
5		Land Use Management										
5.1	3.2.2	Ensure all development applications successfully handled within the period stipulated by Town Planning Ordinance	Monthly report on th number of development applications investigated and evaluated	12 monthly reports	Quarterly report	11	Quarterly report	1	Quarterly report	5 applications	Quarterly report	8 applications
5.2	3.2.3	100% of plans evaluated within statutory prescribed period of 1 month	Report quarterly on the number of working days on the number of plans evaluated for the period	4 x Quarterly reports	Quarterly report	342	Quarterly report	284	Quarterly report	272 plans	Quarterly report	227
5.3	3.2.3	100% of building line relaxation and consent applications evaluated within statutory prescribed period of 1 month	Report quarterly on the number of working days on the number of plans evaluated for building line relaxation for the period	4 x Quarterly reports	Quarterly report	Relaxation 119 Special consent 21	Quarterly report	Relaxation 96 Special consent 11	Quarterly report	102 applications	Quarterly report	82 Relaxation 26 Special Consent

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6		Environmental Management										
6.1	2.9	Proclaim Lake Nsese and Southern Sanctuary areas as nature reserves ito. the Protected Areas Act	Project completed	2 x Areas proclaimed	Quartely report on progress	Draft Report RPT 142114	Quartely report on progress	No progress	Quartely report on progress	DMS 500617, 500595	completed	Not completed: NPA input outstanding
6.2	2.9.1	Implementation of an ISO14001 system	Updated register	Continuously update reister and report quarterly progress	Updated register	DMS 418018 and 418019	Updated Impacts/ aspects & EMP Register	Progress report	Updated register	Progress report RPT 143419	Updated register	Updated
6.3	2.9	Environment Education	Awareness Campaign	Continuously establishment awareness compaigns	Quartely report on progress	4 Articles completed	Quartely report on progress	3 Articles completed	Quartely report on progress	3 Articles completed	Quartely report on progress	3 Articles completed Training/Workshop on SHEQ Auditing
6.4	2.9	Draft a Coastal Management Plan in terms of the Coastal Management Bill	Plan drafted and adopted by 30 June'08	Submit reports	Quartely report on progress	Report 142003	Quartely report on progress	Pending	Quartely report on progress	Tender 8/2/1/259	Plan drafted and adopted by 30 June'08	Tender put in abeyance by Bid Adjudication committee

DEPARTMENT OF THE DIRECTOR MANAGEMENT SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (2007/2008)

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Deliver an Human Resource Development service										
1.2	4.4	Co-ordinate and organize at least 6 Local Labour Forum meetings during the year.	Agenda & Minutes of meetings	6	1	4	2	1	1	3	2	1
1.3	4.4	Co-ordinate and organize the Central Health and Safety Committee quarterly meetings.	Agenda & Minutes of meetings	4	1	3	1	1	1	3	1	1
1.4	4.4	Implementation and maintenance of Employee Assistance Programme (bursaries)	Number of employees assisted	100% assistance - Report quarterly on number employees assisted	Report on number of employees	78	Report on number of employees	164	Report on number of employees	109 children 31 Employees = 140	Report on number of employees	2
1.5	4.4	Implementation of ISO 9001 (quality control)	Implementation completed and report quarterly on progress.	quarterly reports	Progress report	DMS 415686	Progress report	DMS 415686	Progress report	DMS 505753	Progress report	
1.6	4.4	Ensure that all requirements to qualify for skills levy be adhered to	Quarterly Reports	Quarterly Reports	Report	DMS 479455 479456	Report	DMS 479455, 479456, 487916	Report	DMS 505753	Report	
1.7	4.4	Ensure Investigation and prosecution of disciplinary cases for all departments.	Report on the number of disciplinarys	Quarterly report on number of disciplinary cases	Report on number of disciplinary cases	8	Report on number of disciplinary cases	5	Report on number of disciplinary cases	9 cases	Report on number of disciplinary cases	6
2		Deliver a Personnel Provisioning and maintenance service										
2.1	4.4.1	Ensure implementation and improvement on employment equity plan.	Equity goals 85% of vacancies	Quarterly Report on appointments made	Report on EEP	RPT 142369	Report on EEP	RPT 142925	Report on EEP	DMS 500896	Report on EEP	RPT 144047

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.2	4.4.1	Draft/Align job descriptions for all staff to the SALGBC format and submit to PJEC for evaluation and report on progress quarterly	Approx. 960 Job descriptions drafted and submitted for evaluation	Quarterly report on evaluation progress to the management team	Quarterly report on evaluation progress	All JD's 985 submitted to PJEC	Quarterly report on evaluation progress	All JD's 985 submitted to PJEC	Quarterly report on evaluation progress	Await appointment from Bargaining Council	Quarterly report on evaluation progress	All JD's 985 submitted to PJEC
2.3	4.4.1	Ensure that recruitment, selection and placement policies are implemented and vacancies filled as per manpower plan.	Record the number of vacancies filled	Quarterly report on number of vacancies filled	Report on number of vacancies filled for the quarter	104	Report on number of vacancies filled for the quarter	111	Report on number of vacancies filled for the quarter		Report on number of vacancies filled for the quarter	
2.4	4.4.2	Ensure that induction training be provided to all new appointed employees	Record the number of new appointed employees provided with induction training	Quarterly report on number of employees provided with induction training	Report on number of employees provided with induction training for the quarter	56	Report on number of employees provided with induction training for the quarter	33	Report on number of employees provided with induction training for the quarter		Report on number of employees provided with induction training for the quarter	
3		Management Information Services										
3.1	4.3	Establish terms of reference on the mandate for the IT Steering Committee and co-ordinate monthly meetings	Agenda & Minutes of monthly meetings	Monthly IT Steering committee meeting agenda & report	3	3	3	3	3	3	3	3
3.2	4.3	Manage the Service Level Agreements (SLA's) with GijimaAst to ensure the efficient functioning of IT services.	Agenda & Minutes of monthly meetings	Monthly IT Steering committee meeting agenda & report	3	3	3	3	3	3	3	3
3.3	4.3	Conduct service level re-view with GijimaAst in terms of Outsourcing Agreement.	Review conducted by 31 December'07	Report on review			1				1	
3.4	4.3	Ensure monthly meetings with the GijimaAst Service Delivery Manager and report on service delivery	Agenda & Minutes of monthly meetings	Monthly IT Steering committee meeting agenda & report	3	3	3	3	3	3	3	3

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.5	4.3	Roll out of IT equipment, hardware and software licenses and maintenance.	As and when required	Monthly IT Steering committee meeting agenda & report	3	3	3	3	Roll-out completed	3		
3.6	4.3	IMPI – ECA Phase II implementation	Completion of Phase 2 after completion of BSA	Phase 2 completed		In progress		In progress		In progress	Completion of phase II	On hold till July '08
3.7	4.3	Ensure Implementation of IT projects aligned to the uMhlathuze IT Strategy	Submit monthly IT project status reports on Capital projects to the IT Steering committee	Monthly IT Steering committee meeting agenda & report		3		3	Projects completed	3	IT Steering committee meeting agenda & report	3
3.8	4.3	Implementation of GMS open source planned maintenance system	Completion and functioning of system developed and system users trained by September'07.	Quarterly report on progress with implementation	Report on progress with implementation	Done	Report on progress with implementation	Report on ITSC minutes	Report on progress with implementation	Report on ITSC minutes	Report on progress with implementation	Done

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.9	4.3	Entire development of the electronic workflow for the purchase requisition system (phase 2)	Completion and functioning of system developed and system users trained	Completion of project pending BSA	Report on progress with development	On hold	Report on progress with development	On hold	Report on progress with development	On hold	Report on progress with development	On hold till Nov '08
3.10	4.3	Develop and implement a disaster recovery plan for IT service continuity once the BSA has been completed	Developed and implemented disaster recovery system	Developed and implemented	Report on progress with development	Review Budget	Report on progress with development	Report on ITSC minutes	Report on progress with development	Report on ITSC minutes	Report on progress with development	Report to ITSC done
4		Business Analysis and Efficiency										
4.1	4.1.1	Continue to facilitate the defining and development of KPI's for the main external service providers	KPI's developed	Continuous	Quarterly Report	Report to PAC	Quarterly Report	Report to PAC				
4.2	4.1.1	Continue to Develop and implement a comparative computerized performance management system	Functional Computerized PMS system	Implemented and system users trained. Quarterly progress reports.	Quarterly progress reports.	Function specifications and URS in progress	Quarterly progress reports.	Function specifications and URS in progress	Quarterly progress reports.	Function specifications and URS in progress Report to PAC on RPT 143330	Quarterly progress reports.	Development in progress
4.3	4.1.1	Ensure the functioning of the Performance Audit Committee	Quarterly meeting agendas and minutes	4 meeting agendas and minutes for the year	Agenda and minutes of 4 th Quarter '06/07	1 Meeting on 31 July'07	Agenda and minutes of 1 st Quarter 07/08	2 nd meeting held on 30 October 2007	Agenda and minutes of 2 nd Quarter 07/08	3 rd meeting held on 04 Mar 2008	Agenda and minutes of 3 rd Quarter 07/08	4th meeting held on 13 May '08
4.4	4.1.1	Co-ordinate a customer satisfaction survey on Council services	Survey results report	Survey results report by 31 Aug'07	Survey results report	Draft report on PAC agenda for 30 Oct'07		Completed RPT 142555		New proposal submitted RPT 143331		Appointment to conduct survey DMS 520237
4.5	4.1.1	Co-ordinate the compilation and review of Performance Contracts and Performance Plans for the CEO and heads of department.	Contracts signed for 2007/08 financial year	10 Contracts signed by target date	Contracts signed	Completed						
4.6	4.1.1	Co-ordinate the quarterly assessment of performance of section 57 employees.	Record of performance assessment results reported to the PAC	Quarterly report on performance assessment results	Report on performance assessment results	Assessments held on 10-12 October'07	Report on performance assessment results	Minutes on RPT 142580	Report on performance assessment results	Minutes on RPT 143329	Report on performance assessment results	Minutes on RPT 143697 and RPT 143618
4.7	4.1.1	Co-ordinate the preparation and submission of the Annual Performance Report by 31 January 2008	Annual Performance Report submitted to KZN LGTA by 31 January 2008	Annual Performance Report by 31 January 2008		In progress aligned to the newly prescribed format		Report on DMS 484847	Annual Performance Report by 31 January 2008	Report on RPT 142874 (DMS 484847)		

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.8	4.1	Co-ordinate Business Analysis and Efficiency Investigations	Investigations are performed according to SLA	Quarterly reports	Quarterly report	Report monthly on DMS464293	Quarterly report	Report on DMS 482196	Quarterly report	Report on DMS 502124	Quarterly report	DMS 519167
4.9	4.6	Co-ordinate the alignment of the Organisational structure to Council's long term strategies.	Investigate and report on the findings/recommendations.	Report on the findings/recommendations by Aug'07.	Final report to be submitted	In progress including Councillors input		Completed on DMS 454660 and 468510		Completed on DMS 454660 and 468510		Completed on DMS 454660 and 468510
4.10	2.7	Communicate in writing to GijimaAst on services required within 2 days after requirements are identified	Instruction communication	Quarterly report	Quarterly report	Quarterly report	Quarterly report	ITSC minutes	Quarterly report	ITSC minutes	Quarterly report	ITSC Minutes

DEPARTMENT OF THE DIRECTOR PARKS SPORT AND RECREATION

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (2007/2008)

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Parks and Cemeteries										
1.1	2.9.2	Plant at least 600 indigenous trees in the City of uMhlathuze.	number of trees planted	600 trees	150	523	150	158	150	0	150	573
1.2	2.9.2	Clean land from invader plants.	hectares cleaned	800 hectares for the year	200	508	200	726	200	680	200	1194
1.3	2.9.2	Cut all grass to the required standard at least 4 times annually	cycles per year	5 cycles per year	1	1	1	1	2	1	1	2
1.4	2.5	Deal with the required number of burials (approximately 30 per week)	number of burials	Report on number of burials each quarter	350	303	350	383	350	317	350	330
1.5	2.5	Ensure development of Cemeteries in uMhlathuze area of jurisdiction	Projects completed in Richards Bay and Esikhawini	Report quarterly on status of projects	Report		Report	Completed	Report	Report	Report	
2		Recreation and Sport										
2.1	3.1.1	Present at least 10 Recreation development programs during the year	programmes	10 recreation programmes			5	5	2	2	3	3
2.2	3.1.1	Present at least 5 water awareness programmes	programmes	5 programmes	1	2	3	3	1	3		
2.3	3.1.1	Present 30 elimination and 6 cluster sport programmes in the 30 wards within uMhlathuze	programmes	66 programmes	36	36				1	30	25
2.4	3.1.1	Present at least 5 sports development programmes in a multiple of sports codes	programmes	5 programmes	1 program	2	1 program	5 programmes	1 program	2 programs	2 programmes	2
2.5	3.1.1	Plan, organise and deliver at least 3 recreation course by the target date	Course	3 courses			1	1	1	1	1	2
2.6	3.1.1	Organize and present 2 aquatic events during the year	events	2 events			1 event	2 events	1 event	1 event		Completed in first 3 quarters
2.7	3.1.1	Promote skills development and capacity building for sports administrators, technical officials and coaches	programmes	7 programmes	1 program	2	2 programmes	2 programmes	2 programmes	2 programmes	2 programmes	Completed in first 3 quarters
3		Manage the operational and capital budget for the Department										
3.1	5.1	Ensure expenditure on CAPEX within 95% and OPEX within 95%.	report on the percentage of CAPEX and OPEX expenditure.	Report quarterly on expenditure progress with 100% aim for the year	Report	Completed	Report	Completed	Report	Report	Report	Completed
3.2	5.1	Ensure that progress of projects is on target as determined by project plans and schedules and monthly reports. Projects as per DMS 459340 & 462821	Report quarterly on status of projects	4 x Quarterly reports aiming at 100% completion of projects for the year	Report	Completed	Report	Completed	Report	Report	Report	Completed

4		Occupational Health, Safety and Environment										
4.1	4.4	Strive towards 12 month average for Department DIFR below Council's DIFR	monthly reports	Quarterly report indicating average monthly reports DIFR	3 reports	Stats not available from DMS	3 reports	Stats only available up to Oct 07	3 reports	Stats only available up to end Feb 08	3 reports	Completed