

# **ANNUAL PERFORMANCE REPORT**

## **PERFORMANCE TABLES**

**2008 / 2009  
Municipal Year**



## **CONTENTS**

### **PERFORMANCE MANAGEMENT SYSTEM (Framework and background)**

#### **TABLE 1 - Municipal Transformation and Institutional Development)**

#### **TABLE 2 - Municipal Services - Organisational performance in terms of the 5 strategies contained in the Integrated Development Plan (IDP)**

- 1 Good Governance**
- 2 Sustainable Infrastructure And Service Provision**
- 3 Social And Economic Development**
- 4 Institutional Development**
- 5 Sound Financial Management**

#### **TABLE 3 - Seven National Key Performance Indicators ( GKPI's / NKPI's )**

- 1 The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal**
- 2 The percentage of households earning less than R 1 100.00 per month with access to free basic services**
- 3 The number of jobs created through a municipality's local economic development initiatives including capital projects**
- 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**
- 5 Financial viability**
- 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.**
- 7 The percentage of the municipal budget actually spent on implementing its workplace skills plan**

#### **TABLE 4 - Service Delivery and Budget Implementation Plan (SDBIP) for 2008/2009 - Quarterly performance targets and performance achievements in terms of Component 3 – Non Financial targets per department**

- 1 Chief Executive Officer (City Manager)**
- 2 City Engineer**
- 3 City Electrical Engineer**
- 4 Chief Financial Officer**
- 5 Director Corporate Services**
- 6 Director Community Facilitation and Marketing**
- 7 Director Community Services and Health**
- 8 Director Management Services**
- 9 Director Planning and Sustainable Development**
- 10 Director Parks, Sport and Recreation**

### **ANNUAL CUSTOMER SATISFACTION SURVEY – Municipal Service Delivery for 2008/2009**

- 1 Item to Council**
- 2 Survey Analysis report**

## 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 2008/2009 financial year is completed and 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

Mr S W Kunene

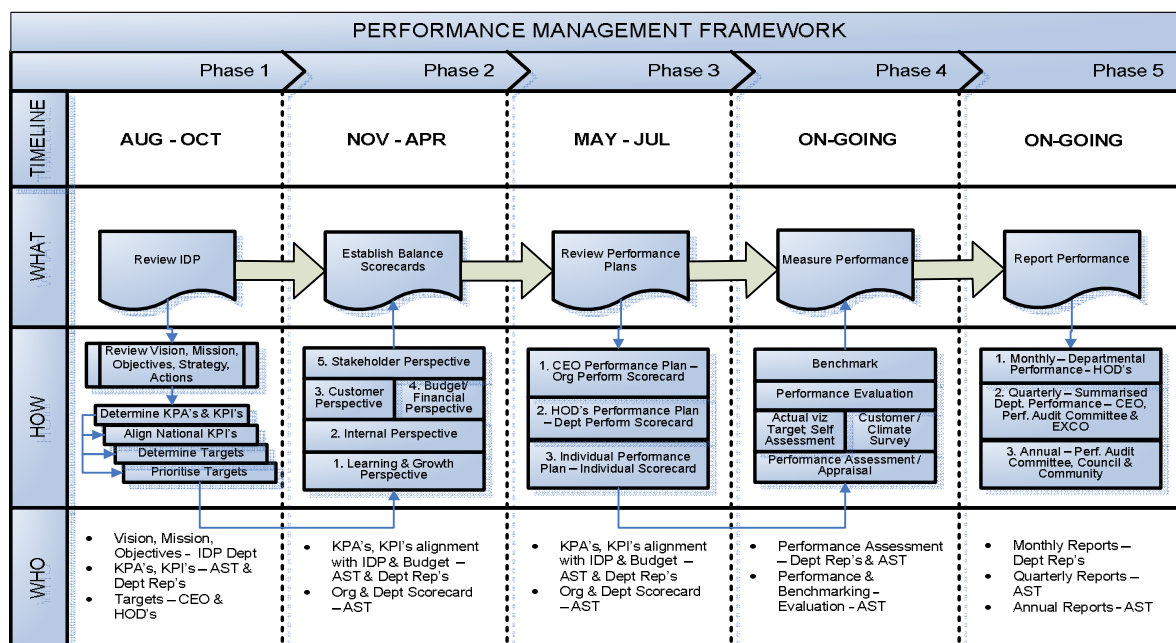
Dr J Sibeko – (from UNIZUL)

Ald .AZ Mnqayi. (Mayor)

A Customer Satisfaction Survey for 2008/2009 was conducted during June 2009 and the results were communicated to Council via the Performance Audit Committee on 26 August 2009. The comprehensive analysis report is available on Council's official website. ([www.richemp.org.za](http://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 2009/2010 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 now 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 has finalized 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 2008/2009.

The following tables reflect the performance targets and achievements in relation to the previously achievements and also reflecting new targets set for the 2009/2010 financial year:

## **TABLES FOR MUNICIPAL ANNUAL PERFORMANCE REPORT 2008/2009**

**TABLE 1 (Municipal Transformation and Institutional Development)**

**DMS 525577**

<b>Key performance Indicators</b>	<b>Progress with Implementation</b>	<b>Achieved in 2005/06</b>	<b>Targets for 2006/07</b>	<b>Achieved in 2006/07</b>	<b>Targets for 2007/08</b>	<b>Achieved in 2007/08</b>	<b>Targets for 2008/09</b>	<b>Achieved in 2008/09</b>	<b>Targets for 2009/10</b>
Amalgamation of the former Empangeni and Richards Bay local authorities administration units	Formulation of amalgamation plan ▪ Plan adopted by Council on 15/2/2001	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
	Formulate a placement policy, to accommodate the existing personnel of the former Empangeni and Richards Bay local authorities ▪ The amalgamated structure was approved on 23/10/2001	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
	Draft a staff structure and Organograms for the newly formed City of uMhlathuze ▪ Organograms approved on 28/5/2002	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
	Formalisation of the approved staff structure. ▪ 13/3/2001 – Appointment of Municipal Manager ▪ 29/3/2001 – Appointment of 9 Heads of Departments ▪ 14/8/2001 – Appointment of Senior Personnel – Levels 2 – 4 ▪ 23/10/2001 – Establishment of Placement Committees ▪ JAN – AUG 2002 – Placement of majority of Staff ▪ JAN 2003 – Final placement of all Staff	Completed and maintain	Completed and maintain	Completed and maintain	Completed and maintain	Completed and maintain	Completed and maintain	Completed and maintain	Completed and maintain

Key performance Indicators	Progress with Implementation	Achieved in 2005/06	Targets for 2006/07	Achieved in 2006/07	Targets for 2007/08	Achieved in 2007/08	Targets for 2008/09	Achieved in 2008/09	Targets for 2009/10
	Drafting of Job Descriptions and Post Specifications for all positions on staff structure. <ul style="list-style-type: none"> <li>Job Descriptions completed end of June '03 in TASK format for all positions.</li> </ul>	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	Awaiting SALGBC	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	Await evaluation results from SALGBC for implementation	JD's submitted awaiting final report from SALGBC
	Rationalisation investigation taking into account all services to be delivered into the full area of jurisdiction. <ul style="list-style-type: none"> <li>Investigation in progress 80% completed</li> </ul>	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	Appointments completed for six section 57 managers in newly created posts	Update organisational structure to ensure the alignment of functions with the objectives of the Council.
Strategic Planning Framework	Integrated Development Plan <ul style="list-style-type: none"> <li>IDP Plan approved by Council</li> <li>Re-view plan annually</li> <li>Align Capital budget with IDP</li> </ul>	Completed	Review annually and Maintain	Completed	Review annually and Maintain	Review completed	Review annually and Maintain	Review completed	Review annually and Maintain
	Local Economic Development <ul style="list-style-type: none"> <li>LED Plan approved by Council</li> <li>Re-view on plan in progress</li> <li>Marketing Plan</li> <li>Investment plan</li> <li>Tourism plan</li> <li>Town Planning Scheme</li> </ul>	Completed.	Review annually and Maintain	Completed.	Review annually and Maintain.	Review completed	Review annually and Maintain.	Review completed	Review annually and Maintain

Key performance Indicators	Progress with Implementation	Achieved in 2005/06	Targets for 2006/07	Achieved in 2006/07	Targets for 2007/08	Achieved in 2007/08	Targets for 2008/09	Achieved in 2008/09	Targets for 2009/10
Environmental Management framework	<ul style="list-style-type: none"> <li>Environmental Impact Assessment plan approved.</li> <li>Position created and filled as dedicated Environmental Management co-ordinator.</li> <li>Position created and approved as Environmental Impact officer.</li> </ul>	Environmental Management implementation completed	Completed.	Environmental Management implementation completed	Environmental Management implementation completed	Environmental Management reviewed	Review and maintain framework	Environmental Management reviewed	Review and maintain framework
Financial Planning Framework	<ul style="list-style-type: none"> <li>Drafting of a consolidated financial planning framework</li> <li>Credit Control policy approved</li> <li>Credit Control Bylaws in place</li> <li>Credit Control Related Ordinances and Legislation applied.</li> <li>Asset Management System is being revised to make it GAMAP compliant.</li> </ul>	<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>	Completed. 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"> <li>Disaster Management framework</li> <li>Position created and incumbent appointed to plan and co-ordinate disaster management.</li> <li>Crime Prevention framework</li> <li>Crime Prevention (Section 79 committee = Steering Committee established for this purpose)</li> </ul>	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	Reviewed	

[illegible]



Key performance Indicators	Progress with Implementation	Achieved in 2005/06	Targets for 2006/07	Achieved in 2006/07	Targets for 2007/08	Achieved in 2007/08	Targets for 2008/09	Achieved in 2008/09	Targets for 2009/10
	<ul style="list-style-type: none"> <li>Occupational Health scheme</li> </ul>	Completed. Maintain	Completed. Maintain	Completed. Maintain	Review and Maintain	Completed. Maintain	Review and Maintain	Review and Maintain	Review and Maintain
Performance Management Framework	<ul style="list-style-type: none"> <li>Council adopted the South African Excellence Model (SAEM) for measuring organisational performance during 2001. Develop and implement a Performance Management Framework approved by Council</li> <li>Individual Performance measurement approved and implemented for Municipal Manager and assessed for 2001\02 as well as for 2002\03.</li> <li>Individual Performance measurement approved and implemented for Head of Departments for 2002\03.</li> <li>Customer Satisfaction survey completed during October 2002.</li> <li>Establish a Performance Audit Committee, train members and report on organisational performance. First Performance Audit meeting held in February 2003.</li> </ul>	<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>	<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 in June 2009</p> <p>Meet quarterly</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 2010</p> <p>Meet quarterly</p>

Key performance Indicators	Progress with Implementation	Achieved in 2005/06	Targets for 2006/07	Achieved in 2006/07	Targets for 2007/08	Achieved in 2007/08	Targets for 2008/09	Achieved in 2008/09	Targets for 2009/10
Information Technology System	Master Information System Plan approved. <ul style="list-style-type: none"> <li>Function outsourced in March 2002.</li> <li>Manage the IT demand</li> <li>Geographical Information System</li> <li>Establish a Web based GIS system</li> </ul>	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.	Roll-out of IT Equipment, hardware and software licenses.	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 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10
1.1	Municipal Admin service	Overtime hours per agenda / minutes (production and delivery)	4.24	3.00	1 184/328 = 3.6	3.5	1190/924 =1.28	2.5	1367/710 =1.93	2.5	1220/494 = 2.5	2.5
1.2	Fire and Rescue – operational	Number of fire and rescue incidents	2 866	To attend to 100%	2 153	To attend to 100%	1856	To attend to 100%	795	To attend to 100%	1887	To attend to 100%
1.3	Fire prevention	Number of sites inspected for fire prevention	2 009	3000	3 871	4 000	2115	4000	3635	4000	4290	4000
1.4	Fire and Rescue – operational	Monetary value of property saved	R 1 102 940 421	R 500 m	R 521 m	No target	R364 m	No target	R 1 155 668 000	No target	R2 191 095 700	No target
1.5	Fire prevention	Percentage of fire prevention inspections completed	2 009 / 5 500 sites = 36.5%	60%	3 871/ 5500 = 70.4%	4000 / 5500 = 73%	215/5500= 38%	4000	3635/5500 =66%	4000	4 290 / 5500 = 78%	4000
1.6	Licensing	Number of vehicles registered	46 402	53000	55 182	57 500	24536	N/A	24169	23000	21457	23000
		Number of Vehicle Licence	Not reported	Not reported	Not reported	Not reported	69157	N/A	67463	64000	74109	64000
		Learners licence Tested	Not reported	Not reported	Not reported	Not reported	428	N/A	10912	10000	10934	10000
		Learners licence issued	Not reported	Not reported	Not reported	Not reported	214	N/A	5331	5400	4914	5400

## 2. SUSTAINABLE INFRASTRUCTURE AND SERVICE PROVISION

NO	PROJECT / ACTIVITY	INDICATOR (KPI)	BASELINE	TARGET 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10
2.1	Water Supply Projects	Percentage of households provided with a basic level of service	27 011 / 30 786 = 87%	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%	70836/ 74269 =95%	73542/ 74269 =99%
2.2	Water Supply Vote 059,060	Average cost per kilo litre water supplied	R 2.09 per kilo litre	R2.25/ Kl	R2.37/ Kl	R2.55/ Kl	R2.64	R2.75	R1,20	R1,50	R1,10	R1,50
2.3	Water Supply	Number of kilolitre of water supplied	28 524 185 kl	37 884 560 kl	35 983 153 kl	37 000 000 kl	3 550 381 kl	38 000 000 kl	38 623 828 kl	40 000 000 kl	50 605 959 kl	53 000 000 kl
2.4	Water Supply	Percentage of un-accounted for water	22,85%	15%	29,9% New Base	28%	31%	28%	30%	28%	45%	40%
2.5	Wastewater treatment Vote 035	Average cost per kilolitre of wastewater purified	R 1.29 per kilo litre	R1.25/ Kl	R1,16/ Kl	R1.25/ Kl	R1.47	R1.60	R1,12	R1,40	R1,26	R1,45
2.6	Wastewater treatment	Number of kiloliter wastewater purified	13 879 044 kilo litre	18 537 036 kilolitre	15 154 691 kl	18 537 036 kl	16 477 617	18 537 036	17 364 605	18 000 000	18 431 521	18 500 000
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 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	R24.23	R24.00
2.8	Electricity operation	Total energy sold	975 849 919 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	1 444 705 599 kWh	1 500 000 000 kWh
2.9	Electricity operation	Percentage of total energy loss	8.22%	4%	4.2%	4%	7%	4%	4%	4%	6%	5%
2.10	Refuse removal	Total amount of refuse removed annually (Ton)	116 120.20 tonnes	140 000 tonnes	61 590 tonnes new base	65 000 tonnes	46356	48 900	32 647 (lower due to recycling)	50 000	51767	52150
2.11	Refuse removal	Percentage of households\premises where refuse is collected	63.4%	68%	53% new baseline	55%	69.9%	70%	70.19% at Dec'07	72%	73.5%	74%
2.12	Water pollution prevention	Man hours spent on inspection of factories and workshops	330	400	413	400	341	400	458	400	384	400
2.13	Water pollution	Number of factories and workshops visited	330	400	413	400	341	400	458	400	256	400
2.14	Water pollution	Number of sites transgressing water pollution legislation	3	0	1	0	1	0	8	0	5	0
2.15	Primary health care	No of patients visiting the clinics	45 075	170 000	188 166	200 000	200 702	201000	194 973	200 000	213 707	235 000

NO	PROJECT / ACTIVITY	INDICATOR (KPI)	BASELINE	TARGET 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10
2.16	Environmental Health – informal traders	Number of informal traders educated	728	900	1337	900	1291	1000	1389	1200	2375	1300
2.17	Inspection of food formal premises	Inspection of formal food premises (number of premises)	1666	Not reported	Not reported	Not reported	Not reported	1666	2072	2980	2654	2980
2.18	Scheduled Trades	Inspection of scheduled trades	Not reported	Not reported	Not reported	Not reported	Not reported	90	121	116	14	90
2.19	Library services	Percentage of population using the service	23 891 / 341 250 = 7%	11%	330 000 / 24 377 = 13.54%	14%	21926/330 000 = 6.6	6,5%	22679/33 0000= 6,8%	6,9%	23145/341 104 = 6.8%	6.9%
2.20	Library Services	Average cost of lending out items	R 3 652 336 / 474 129 = R 7.70	R10 per item	R5 843 383 / 404 191 = R14.46	R14 per item	6451251/3 61127 =R17.86	R18.00 per item	R7 459 200/3392 88=R21,9 8	R24,00 per item	R8 277 550/330 240 = R25.06	R26

Note: 2.17 and 2.18 Target not met as result of vacancies (staff shortages)

### 3. SOCIAL AND ECONOMIC DEVELOPMENT

NO	PROJECT / ACTIVITY	INDICATOR (KPI)	BASELINE	TARGET 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10
3.1	Development Control Services	Total number of plan evaluations (664), consent applications (181), inspections (628), zonings, certificates, relaxations.	No. of plan evaluations: <b>1 145</b>	No. of plan evaluations <b>1 700</b>	No. of plan evaluations <b>1468</b>	No. of plan evaluations <b>1500</b>	No. of plan evaluations <b>1373</b>	No. of plan evaluations <b>1400</b>	No. of plan evaluations <b>1220</b>	No. of plan evaluations <b>1200</b>	No. of plan evaluations <b>917</b>	No. of plan evaluations <b>1200</b>
			Consent applications: <b>82</b>	Consent applications <b>135</b>	Consent applications <b>100</b>	Consent applications <b>135</b>	Consent applications <b>70</b>	Consent applications <b>100</b>	Consent applications <b>104</b>	Consent applications <b>100</b>	Consent applications <b>38</b>	Consent applications <b>100</b>
			Building inspections: <b>817</b>	Building inspections: <b>2 400</b>	Building inspections: <b>2 754</b>	Building inspections: <b>2 400</b>	Building inspections: <b>2392</b>	Building inspections: <b>2400</b>	Building inspections: <b>2184</b>	Building inspections: <b>2300</b>	Building inspections: <b>2 373</b>	Building inspections: <b>2300</b>
			Rezoning applications: <b>18</b>	Rezoning applications: <b>40</b>	Rezoning applications: <b>24</b>	Rezoning applications: <b>30</b>	Rezoning applications: <b>12</b>	Rezoning applications: <b>15</b>	Rezoning applications: <b>26</b>	Rezoning applications: <b>25</b>	Rezoning applications: <b>17</b>	Rezoning applications: <b>25</b>
			Building line and side and rear space relaxations: <b>384</b>	Building line and side and rear space relaxations: <b>680</b>	Building line and side and rear space relaxations: <b>465</b>	Building line and side and rear space relaxations: <b>500</b>	Building line and side and rear space relaxations: <b>364</b>	Building line and side and rear space relaxations: <b>300</b>	Building line and side and rear space relaxations: <b>397</b>	Building line and side and rear space relaxations: <b>350</b>	Building line and side and rear space relaxations: <b>297</b>	Building line and side and rear space relaxations: <b>350</b>
3.2	Building Control	Total value of approved building plans	R 478 362 812	R 500 m	R 327,40 m	R 350 m	R 360 m	R 400 m	R268.59m	R300m	R374.980m	R300m

### 4. INSTITUTIONAL DEVELOPMENT

NO	PROJECT / ACTIVITY	INDICATOR (KPI)	BASELINE	TARGET 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10
4.1	Personnel services	Percentage personnel turnover per year	3.05%	5,5%	6.19%	8.00%	7.9%	9%	8.7%	12%	3.92%	8%
4.2	Personnel services	Average cost per recruitment	R 1 930.21	R2 000.00	R1 826.00	R2 500.00	R1 067	R2 500	R2 300	R3 500	R1 311	R3 500
4.3	Labour Relations	Number of disciplinary incidents	60	50	24	25	35	N/A	22	N/A	68	60
4.4	Labour Relations	Average cost per disciplinary investigation	R 1 750.00	R2 000.00	R2 000.00	R2 100.00	R2 300	N/A	R2 530	N/A	R3 200	R3 200

## 5. SOUND FINANCIAL MANAGEMENT

NO	PROJECT / ACTIVITY	INDICATOR (KPI)	BASELINE	TARGET 2005/06	ACHIEVED 2005/06	TARGET 2006/07	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10
5.1	Credit management	Average amount collected per man hour spent	R 2 893 866 / 42 240 = R 68.51	4 500 000 / 40 000 = R 112.50	5613359/4 1400= R 135.60	5500000/ 41500 = R 132.53	6060483/4 1100 = R147.45	6000000/4 2000 = R142.85	13 705 317.07/58 000=R236.30	6 000 000/55000 = R109.00	13 589 499/58 00 = R234.30	10 000 000/58 00 =R172.41
5.2	Credit management	Total amount of money collected/Total amount of services billed	R 357 636 270 / R 345 742 402 = 100.82%	480 000 000/ 480 000 000 = 100%	56133597 1/5127612 43 = 109.4%	5600000 00/56000 0000 =100%	606048350 /54047575 7 =112.1%	58000000 0/5800000 00 =100%	596 276 558/568 843 823= 104.82%	600 000 000/600 000 000= 100%	752 183 049/736 843 236 =102.08%	850 00 000 / 850 000 000 = 100%
5.3	Credit management	Total amount of arrears collected	R 2 893 866	4 500 000	5613359	5500000	6060483	6000000	13 705 317.07	6 000 000	13 589 499	9 000 000
5.4	Creditors payment	Average creditors payment period	48 days	30 days	41.75	30	71.69	30	28.48	30	32	30
5.5	Creditors payment	Acid test ratio – Current assets less stock on hand/current liabilities	1.75:1	1,5:1	0.68:1	1.5:1	1.5:1	1.5:1	0.86:1	1.0:1	1.0:1	1.2:1
5.6	Income management	Average amount billed per man hour spent	R 345 742 402 / 111 360 = R 3 185.55 per man hour	480 000 000/ 94 000 = R 5 106.38	51276124 3/94000 =R5 454.90	5600000 00/94000 =R5 957.44	540475757 /94000 =R5 749.74	58000000 0/94000 =R6 170.21	568 843 822.98/90 000 = R6 320.49	6000 000 000/90000 = R5 666.67	736 843 236/88 000 = R8 373.22	850 000 000/58 000= R 9 659.10
5.7	Income management	Total amount of services billed	R 354 742 402	480 000 000	51276124 3	5600000 00	540475757	58000000 0	568 843 823	6000 000 000	736 843 236	850 000 000
5.8	Income management	Percentage variance of the income budget	94.37%	100%	99.34%	100%	101.81%	100%	100.09%	98.00%	112.48%	100%
5.9	Fleet availability	Percentage availability per vehicle	90.6%	90%	96%	95%	96%	95%	97.2	95%	97 %	95%

**TABLE 3 (MUNICIPAL SERVICES – GENERAL KEY PERFORMANCE INDICATORS 2008/2009 financial year: GKPI's / NKPI's)**

**1 THE PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF WATER, SANITATION, ELECTRICITY AND SOLID WASTE REMOVAL**

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.

**WATER**

**95,40%** 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 2008/2009 for basic RDP level of water supply service was 92.69%

SERVICE LEVEL	NO OF HOUSEHOLDS	BASELINE	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	Actual Achieved				COMMENTS
							Quarter 1 30 Sept'08	Quarter 2 31 Dec'08	Quarter 3 31 Mar'09	Quarter 4 30 Jun'09	
House connections	31 533	42.46%	34 643 (46.65%)	35 000 (47.13%)	34 766 (46.82%)	35 000 (47.13%)	34 766 + 108 = 34 874 (46.96%)	34 874 + 102 = 34 876 (46.96%)	34876 + 221 = 35097 (47.3%)	35097 + 150 = 35247 (47.5%)	
Yard connections	17 532	23.61%	23 690 (31.90%)	25 000 (33.66%)	25865+54 5=26410 (35.56%)	31 557 (42.5%)	26410 + 1435= 27853 (37.5%)	27853 +116 = 27969 (37.66%)	27969 + 580 = 28549 (38.4%)	28549 + 3556 = 32105 (43.2%)	
Communal supply <200 m	8 305	11.18%	6 804 (9.15%)	6842 (9.21%)	5838 (7.56%)	2275 (3.06%)	861 (1.16%)	70 (0.09%)	232 (0.31%)	3484 (4.7%)	
Communal supply >200 m	7 850	13.45%	9 132 (12.30%)	7 427 (10.00%)	7617 (10.26%)	543 (7.32%)	7617- 574=7043 (9.48%)	7043-46= 6997 (9.42%)	6997 – 348 = 6649 (9.0%)	6649 – 3306 = 3433 (4.6%)	
No formal service	13 941	18.77%									
Previous Total: 2005/06 2006/07 2007/08	74 269 74 269 74 269	77.26% 87.71%									



## SANITATION

**52,20%** households have access to the basic level of service for sanitation. The basic (RDP) level is a VIP per household. The target for 2008/2009 for basic RDP level of sanitation service was 52.23 %.

SERVICE LEVEL	NO OF HOUSEHOLDS	BASELINE	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/2009	Actual Achieved				COMMENTS
							Quarter 1 30 Sept'08	Quarter 2 31 Dec'08	Quarter 3 31 Mar'09	Quarter 4 30 Jun'09	
Waterborne sewerage	24 034	43.30%	32 162 (43.3%)	33 000 (44.44%)	32 285 (43.47%)	33 000 (44.44%)	32 285 +192 = 32 477 (43.73%)	32477 + 128 = 32 605 (43.9%)	32 605 + 0 = 32605 (43.9%)	32 605 + 0 = 32605 (43.9%)	
VIP 's ****	8 057	10.85%	8 057 (10.85%)	13000 (17.50%)	5458 (7.35%)	2475 (3.33%)	5458	5458	5458	6158 (8.3%)	
No formal service	52384	45.85%	49928	46926	46926	44451	36334	36186	36186	35506 47.8%	
Total 2005/06 2006/07	74 269 74 269	46.65% 54.15%									

## SOLID WASTE REMOVAL

**73,50%** 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 2008/2009 for basic solid waste removal service was 72%.

INDICATOR	BASELINE	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	Actual Achieved				COMMENTS
						Quarter 1 30 Sept'08	Quarter 2 31 Dec'08	Quarter 3 31 Mar'09	Quarter 4 30 Jun'09	
Basic level of service - urban (240 litre bins)	40 625 = 54.70%	40 625 bins/ 74 269 = 54.70%	40 625 bins/ 74 269 = 54.70%	40 766 / 74 269 = 54.89%	43500 bins/74269 = 58.57%	41100 / 74269 = 55.3%	42300 / 74269 = 56.9%	42300 / 74269 = 56.9%	42400/74269 =57,1%	
Free basic level service	11 286 = 15.20%	11 286 / 74 269 = 15.20%	11 364 / 74 269 = 15.30%	11625 / 74 269 = 15.65%	11850	11850 / 74269 = 16%	12200 / 74269 = 16.4%	12200 / 74269 = 16.4%	1200/74269 =16,4%	
Skips placed in wards – additional to free basic service	78 skips	New target	40 skips	77 skips	127	90	115	127	127	
<b>Percentage of households with basic solid waste removal service</b>	63,4 % 69.90%	69.90%	70%	70.19%	72%	70.4%	70.9%	73%	73.5%	

## 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 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	Actual Achieved				COMMENTS
						Quarter 1 30 Sept'08	Quarter 2 31 Dec'08	Quarter 3 31 Mar'09	Quarter 4 30 Jun'09	
Households with access to Electricity uMhlathuze area of supply	99%	29 261 households 99%	30 000 households 100%	29 891 households 99%	32000 households 100%	31612 households	31912 households	32 486 households	32 876 households	
Households with access to Electricity Eskom area of supply	70%	92%	92%	Not available	Not available	Not available	Not available	Not available	Not available	

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.

## 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 per household 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, 709 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 households provided evidence of their financial state, of which the 709 households are now provided with 50 kilowatt electricity free of charge. However, only approximately 50% of the 709 households collect their free electricity tokens monthly.

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	2006/2007		2007/2008		2008/2009							
					Quarter 1 30 Sept'08		Quarter 2 31 Dec'08		Quarter 3 31 Mar'09		Quarter 4 30 Jun'09	
	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY
Joint Development Forum	995	1320	231	1183	0	3	0	39	15	27	0	15
Zululand Centre for Sustainable Development												
<b>TOTAL</b>	<b>995</b>	<b>1 320</b>	<b>231</b>	<b>1183</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>39</b>	<b>15</b>	<b>27</b>	<b>0</b>	<b>15</b>

**Comments:** \* Cumulative total for the 2008/2009 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	CUR	NUM GOAL	MALE	FEMALE	CUR	NUM GOAL		
TOP MANAGEMENT	22	4	1	2	0	0	1	1	1	2	0	0	0	1	0	1	0	0	2	2	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	4	1	2	0	0	1	1	1	2	0	0	0	1	0	1	0	0	2	2	0	0	5	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	6	5	8	1	0	2	2	2	7	0	0	0	2	1	3	0	0	9	5	0	0	20	26
	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	5	4	4	0	0	1	1	1	4	0	0	0	1	2	1	0	0	1	3	0	0	9	14
	16	3	2	3	0	0	0	1	2	2	0	0	0	0	1	1	0	0	2	3	0	0	7	10
	15	7	8	10	0	0	1	2	5	7	0	0	1	1	5	5	0	0	6	8	0	0	26	33
	TOTAL	21	19	25	1	0	4	6	10	20	0	0	1	4	9	10	0	0	18	19	0	0	62	83

**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 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	Actual Achieved				Comments
						Quarter 1 30 Sept'08	Quarter 2 31 Dec'08	Quarter 3 31 Mar'09	Quarter 4 30 Jun'09	
B = Total operating revenue received	480,666,482	924 036 400	894 008 400	1 441 968 982	1 269 305 700	288 367 794	262 663 389	256 175 548	281 152 990	Per Quarter (Non-cumulative)
C = Operating grants	25,930,168	195 634 000	85 749 100	100 794 253	155 504 800	22 213 000	23 341 943	31 561 710	24 941 274	
D = debts service payments (interest & redemption due for the year)	47,370,528	57 066 572	86 978 900	140 737 859	186 996 900	46 749 226	46 749 225	24 227 475	27 060 775	
A = (B-C)/D	9.60	12.76	9.29	9.53	5.96	5.70	5.12	9.27	9.47	

$$A = B/C$$

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 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	Actual Achieved				Comments
						Quarter 1 30 Sept'08	Quarter 2 31 Dec'08	Quarter 3 31 Mar'09	Quarter 4 30 Jun'09	
B = Outstanding service debtors	38694618.07	82 586 339	83 000 000	297 334 595	84 000 000	86 228 701	83 621 515	89 187 670	70 386 682.15	
C = Annual revenue actually received for service debtors	-393677485.14	533 792 284	568 344 900	1 438 1464 296	832 052 454	225 090 294	210 420 746	184 006 783	180 931 126	
A = B/C	0.10	0.15	0.15	0.02	0.10	0.38	0.39	0.48	0.39	

$$A = B + C / D$$

Where "A" – represents cost coverage

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

"C" – represents investments

"D" – represents monthly fixed operating expenditure

COST COVERAGE	BASELINE	ACHIEVED 2006/07	TARGET 2006/07	ACHIEVED 2007/08	TARGET 2008/09	Actual Achieved				Comments
						Quarter 1 30 Sept'08	Quarter 2 31 Dec'08	Quarter 3 31 Mar'09	Quarter 4 30 Jun'09	
B = All available cash at a particular time	2 902 175.05	234 980 340	143 900 000	479 872 000	94 406 000	258 214 304	183 265 564	155 203 635	106 038 312	All investments to be called back before June.
C = Investments	37 038 303.74									
D = Monthly fixed operating expenditure	38 886 668.33	61 059 045	74 500 700	513 820 000	917 841 000	270 713 000	256 291 000	253 554 000	284 413 000	
A = (B +C)/D	1.03	3.84	1.9	0.09	0.11	0.96	0.72	0.61	0.38	

## 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 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	Actual Achieved				Comments
					Quarter 1 30 Sept'08	Quarter 2 31 Dec'08	Quarter 3 31 Mar'09	Quarter 4 30 Jun'09	
Capital Budget amount spend on capital project / Total Capital budget X 100	81%	90%	63%	90%	46 332 830 / 559 467 900 = 8.28%	143 793 390 / 559 467 900 =26%	248 480 631 / 506 125 500 = 49%	359 295 282 / 506 125 500 = 70.99%	Cumulative. 3 <sup>rd</sup> and the 4 <sup>th</sup> quarter figure excludes re-valuation of Land and the additional land and buildings from the R296 towns(first time take on)

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

WORKPLACE SKILLS PLAN	BASELINE	ACHIEVED 2006/07	TARGET 2007/08	ACHIEVED 2007/08	TARGET 2008/09	Actual Achieved				Comments
						Quarter 1 30 Sept'09	Quarter 2 31 Dec'09	Quarter 3 31 Mar'09	Quarter 4 30 Jun'09	
Skills Levy	1% of Salaries Budget	R 2 111 799	R 2 061 700		R 2 354 208/	733 994.27	(733 994.27) + 610 332.14 = 1 344 326.41	(1 344 326.41) + 396 324.79 = 1 740 651.20	(1 740 651.20) + 582 430.20 = 2 323 081.40	Cumulative
		0.7%	0.73%	0.67%	1.0%	= 0.31%	= 0.57%	= 0.74%	=0.99%	

## TABLE 4

### **Service Delivery and Budget Implementation Plan (SDBIP) for 2008/2009 - 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 2009 in terms of Component 3 of the SDBIP as reported to Council, item 6222, RPT 146782 on 04 August 2009 (Financial Report for the City of uMhlathuze for the Quarter : 1 April 2009 to 30 June 2009 (Interim Results)) **DMS 579665**.

## OFFICE OF THE CITY MANAGER (Chief executive Officer)

## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	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
<b>1</b>	<b>1</b>	<b>Good Governance and Public Participation</b>										
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 31 March 2009	Review completed by 31 March '09				In Progress	Review completed	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 '09				In Progress	Submit Report	RPT 145844		
1.3	1.1	Regular communication with communities on the achievement of targets set out in the IDP is carried out	Monthly corporate newsletter	12 newsletters	3	3	3	3	3	3	3	3
1.4	1.1	Ensure support towards the Ward Committee Programme	Distribution of Council Resolutions bi-monthly	6	1	1 Completed	2	2 Completed	1	1 completed	2	2
<b>2</b>	<b>2</b>	<b>Sustainable Infrastructure and Service Delivery</b>										
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 '09								
2.2	2.7	Implementation of a customer service complaints/call centre	Established 24/7 customer call/complaint centre	Quarterly progress reports								
2.3	2.7	Ensure the provision of efficient and effective service delivery to the community.	Ensure improvement on basic service delivery i.e. number of households served with water, sanitation, solid waste removal and electricity, as reflected in the SDBIP	Quarterly progress reports	1	Report Completed DMS 559797	1	Report Completed DMS 559797	1	Report Completed DMS 559797	1	Report Completed DMS 559797
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	Attend at least 3 forums by the target date and provide feedback to the performance evaluation panel	3 forums			1 forum attended	2 forums attended	1 forum attended	1 forum attended		
<b>3</b>	<b>3</b>	<b>Local Economic Development</b>										



	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
3.1	3.2	Report on the progress on the preparation and review of the Spatial Development Framework, Strategic Environmental Assessment and Environmental Management Plan	Quarterly progress reports be prepared and submitted to Council	Quarterly progress report	Quarterly progress report	1	Quarterly progress report	1	Quarterly progress report	1	Quarterly progress report	1
3.2	3.1.1	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	1	Quarterly progress report	1	Quarterly progress report	1	Quarterly progress report	1
3.3	3.1.2	Ensure the drafting and formulation of a Tourism Policy	Ensure the submission of a concept Tourism Policy to Council for approval not later than 30 November 2008	Policy by 30 November 2008		In Process	Draft Policy	RPT 144416 on 07/10/08				
<b>4</b>		<b>Municipal Institutional Development and Transformation</b>										
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 Completed DMS 559797	Quarterly progress reports.	Report Completed DMS 559797	Quarterly progress reports.	Report Completed DMS 559797	Quarterly progress reports.	Report Completed DMS 559797
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.	PAC Agenda RPT 144617	Quarterly progress reports.	PAC Agenda RPT 144617	Quarterly progress reports.	Moved to next quarter	Quarterly progress reports.	Suystem functional, user training in progress
4.3	4.1.1	Revised Performance Contracts and Plans for departmental heads, aligned with targets set in the IDP	Ensure that Performance Plans for 2008/2009 are in place and signed in terms of the performance regulations by 31 July 2008	31 July '08	Completed	Completed 30 July'08 On website						
4.4	4.4	Conduct Management meetings	Ensure that minutes of at least 18 Management meetings be approved	minutes	6	7 meetings held	3	5 meetings held	6	6 meetings held	3	6 meetings held
4.5.1	4.1.1	Report on the previous financial year (2007/2008) Performance assessment results for section 57 manager	Report on completed 2007/2008 year assessment results and feedback sessions per each section 57 manager to the Performance Audit Committee	1 report on Performance Assessment results	Report on 2007/2008 final assessment	Reported RPT 144410						
4.5.2	4.1.2	Ensure quarterly Performance feedback sessions by the Performance Panel with each section 57 manager	Report on 2008/2009 midyear assessment results and feedback sessions per each section 57 manager to the Performance Audit Committee	1 report on Performance Assessment results				RPT 141816 RPT 140726 RPT 141817	Midyear Report	Moved to next quarter		In progress as result of delay. (restructuring)

	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
4.6	4.1.1	Prepare and submit Annual report for 2007/2008 completed financial year	Ensure the submission of an Annual Report and Annual Performance report for 2007/2008 financial year on achievements and new targets set by 31 January 2009 for approval by Council	Report submitted by 31 Jan '09		In progress Performance Tables report RPT 144709		RPT 144709	Report by 31 Jan'09	DMS 573139		
4.7	4.4	Ensure progress according to the Skills Development Plan	Ensure progress according to the Skills Development Plan and report quarterly progress to the Management Services portfolio committee	Quarterly reports	1	1	1	Reported	1	Reported	1	Reported
4.8	4.4	Review of Equity strategy and targets	Ensure the review of Employment Equity strategy annually by 30 June to determine whether targets approved by Council are reached	Quarterly reports	1	1	1	Reported	1	Reported	1	Reported
4.9	4.4	Ensure implementation and improvement on employment equity plan.	Ensure 85% of appointments made into vacant positions by personnel from the employment equity target groups and provide quarterly progress to the performance audit committee	Quarterly reports	1	1	1	Reported	1	Reported	1	Reported
<b>5</b>	<b>5</b>	<b>Sound Financial Viability and Financial Management</b>										
5.1	5.1	Approval of a budget document for 2009/2010 financial year in accordance with the Municipal Finance Management Act, 2003	Ensure approval of 2009/2010 Budget by 31 May 2009	Approval by 31 May '09		Target In Future	Target In Future	Target In Future			31 May '09	29 May'09
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 '09		Target In Future	Target In Future	Target In Future	Approval 31 Mar'09			
5.3.1	5.1	Submit Service Delivery and Budget Implementation Plan (SDBIP) for 2009/2010 to Council	Prepare and submit SDBIP for 2009/2010 within specified timeframe as per MFMA from approval of budget	SDBIP approved 30 Jun '09							Report	
5.3.2	5.1	Submit quarterly reports on 2008/2009 Service Delivery and Budget Implementation Plan (SDBIP) to Council	Prepare and submit quarterly progress within 30 days from end of each quarter on the 2008/2009 SDBIP	Quarterly reports	Report	Report on RPT 144704 DMS 536336	Report	Report on DMS 542698	Report	Report on DMS 561878	Report	Reported on DMS 579665
5.4	5.1	Ensure sufficient progress in the processing of a valuation roll in accordance with the new Property Rates Act	Ensure updating and processing of supplementary valuation roll by 30 June 2009 in accordance with the Property Rates Act and ensure submission of quarterly reports to the Corporate Services portfolio committee	Updated valuation roll							Updated valuation roll	Several supplementaries completed
5.5	5.1	Maintain a monthly turn over rate between 14% and 20%.	Ensure turnover rate of all outstanding monthly recurring rates and service charges compared to the norm of 14% to 20% (monthly).	Monthly reports	3 x monthly reports	3 x monthly reports	3 x monthly reports	3 x monthly reports	3 x monthly reports	3 x monthly reports	3 x monthly reports	3 x monthly reports

	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
5.6	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	Reported	Report	Report	Report	Report	Report	Report
5.7	5.1	Provide internal and external audit reports to Council	Ensure preparation and submission of quarterly Internal audit reports to Council by 30 June 2009	Quarterly reports	Report	Reported	Report	Report	Report	Report	Report	Report

## DEPARTMENT OF THE CITY ENGINEER

## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	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		<b>Strategically Planning and Management</b>										
1.1	5.1	Spend budget on CAPEX within 90% and OPEX within 90% and report quarterly progress to the portfolio committee.	Quarterly reports	CAPEX within 90% and OPEX within 90%	2	2	2	2	2	2	2	2
1.2	5.1	Ensure good project management practice and successful commissioning of the project to effectively achieve the desired objective of the Department	Quarterly reports	8 Reports	2	2	2	2	2	2	2	2
1.3	1.4	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 reports	8 Reports	2	2	2	2	2	2	2	2
1.4	4.1	Hold monthly Departmental management meetings and keep record of minutes of meetings to communicate with staff and report quarterly to the portfolio committee	Quarterly reports	4 Reports	1	1	1	1	1	1	1	1
2		<b>Oversee the management of the Project Management Unit section to ensure cost effective operations</b>										
2.1		Appoint Consultants and Contractors as per Council's SCM to undertake infrastructure projects	8 x Quarterly reports	8 Reports	2	3	2	2	2	2	2	2
2.2		Ensure that all MIG projects are registered including the Additional Funding Applications per project if required AFA (No. of projects)	Percentage	100% registration 100% expenditure	Quarterly report on progress	Quarterly report on progress	Quarterly report on progress	Quarterly report on progress	Quarterly report on progress	Quarterly report on progress	Quarterly report on progress	Quarterly report on progress
2.3		Ensure that progress of projects is on target as determined by project plans, schedules and monthly reports. Projects as per DMS 536335 <b>(Component 5 at that time)</b> .	8 x Quarterly reports	8 Reports	2	2	2	2	2	2	2	2
2.4		Ensure that all Capital project documentation be ready to be audited by the internal auditors Draft RPT 144613, RPT 144477	8 x Quarterly reports	8 Reports	2	2	2	2	2	2	2	2
2.5		Ensure that all (Water, Sanitation, Roads & storm water) <b>Capital Contract reports</b> are prepared and submitted to the Civil Port Folio Committee.	8 x Quarterly reports	8 Reports	2	2	2	2	2	1	2	2
2.6		Report quarterly on the status of projects as required to the relevant Department, Projects as per DMS 460257 <b>(08/09 Budget at that time)</b> .	Monthly reports	12 reports	3	3	3	3	3	2	3	3
3		<b>Sustainable infrastructure and service provision</b>										
3.1	2.3	Report quarterly progress on the planned maintenance and the execution of works orders.	Quarterly reports	12 reports	3	4	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
3.2	5.1	Ensure that the % variance from budget projection does not exceed 10%, submit quarterly report to portfolio committee	% variance from budget projection	variation not to exceed 10%	10%	10%	10%	10%	10%		10%	10%
3.3	2.3.4	Ensure the reduction in number of complains pertaining to roads and streets defects, and buildings and structures.	Quarterly reports	10% reduction in complaints	2%	2%	5%	5%	8%	7%	10%	10%
3.4	2.8	Inspect and report on the conditions and operations of the Municipal owned rail sidings as per the operations manual prescribed by the Rail	Monthly report to RSR	12 reports	3	3	3	3	3	3	3	3
3.5	2.1.1	Quarterly report on the reduction of rural water backlogs by 11% by the end of 30 June 2009	Quarterly reports	11% reduction in water backlogs	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Quarterly report on progress	Quarterly report In progress
3.6	2.1	Quarterly report on the reduction of rural sanitation backlogs by 7.5% by the end of 30 June 2009	Quarterly reports	7.5% reduction in sanitation backlogs	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Quarterly report on progress	Reported	Quarterly report on progress	Quarterly report In progress
3.7	2.1	Quarterly report on the upgrade of Water and Sanitation projects	Quarterly reports	8 Reports	2	2	2	2	2	2	2	2
<b>4</b>		<b>Water Service Authority</b>										
4.1	2.1	Ensure quarterly reporting on update of annual targets and backlogs, and reviewing of the project priority lists and cash flows	4 x Quarterly Reports	4 Reports	1	1	1	1	1	1	1	1
4.2	2.1	Quarterly report on the water losses to the portfolio Committee and ensure improvement on down time for repair and planned	4 x Quarterly Reports	4 Reports	1	1	1	1	1	1	1	1
4.3	2.1	Quarterly report on the number of household provided with water and sanitation	4 x Quarterly Reports	4 Reports	1	1	1	1	1	1	1	1
4.4	2.1	Ensure that measures are in place to improve water quality and quarterly report to the portfolio committee on the water quality improvement.	4 x Quarterly Reports	4 Reports	1	1	1	1	1	1	1	1
4.5	2.1	Ensure that at least 540 water samples are analysed for the year and quarterly report to the portfolio committee	4 x Quarterly Reports	4 Reports	1	1	1	1	1	1	1	1
<b>5</b>		<b>Oversee the management of the water &amp; sewage installations and work areas so that cost-effective operations are ensured.</b>										
5.1	2.1	Submit report every second month on water bought and purified (35 000 MI per annum)	Bi - Monthly reports	6 Reports	1	1	2	2	1	1	2	2
5.2	2.1	Submit report every second month on the maintenance of 1966 km water pipelines	Bi - Monthly reports	6 Reports	1	1	2	2	1	3	2	2
5.3	2.1	Ensure the optimal functioning of the 64 reservoirs under the control of WSP division with minimal water interruption as specified in the WSCC submit report every second month to the portfolio committee	Bi - Monthly reports	6 Reports	1	1	2	2	1	1	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
5.4.1	2.1	Ensure the optimal and efficient functioning of the 60 sewage pump stations and that the effluent is in line with the parameters as dictated in the National Government General standards, submit quarterly report to the portfolio committee	Quarterly reports	4 Reports	1	1	1	1	1	3	1	1
5.4.2	2.1	Submit quarterly report to the portfolio committee on the timeous maintenance of sewage reticulation so as to minimise public disturbance and liability claims	Quarterly reports	4 Reports	1	1	1	1	1		1	1
5.5	2.1	Submit bi-monthly report to the portfolio committee on service provider for Water and Wastewater treatment: technical, legal and financial aspects to ensure that they are within the budgets, according to specifications and compliant with requirements as s	Bi-monthly reports	6 Reports	1	1	2	2	1	1	2	2
6		<b>Ensure delivering of Support Services to the department, inclusive of administration, GIS and Planning Design and Draughting.</b>										
6.1	2.7	Ensure the implementation of Call Centre applicable to CE Department by 30 June '09 and report quarterly progress to the portfolio committee	Project	Implementation by 30 June '09	Quarterly report on progress	Project completed	Quarterly report on progress	Completed	Quarterly report on progress	Completed	Report on completed project	Quarterly report In progress
6.2	2.7	Submit quarterly reports report to the portfolio committee on the Development of datasets pertaining to rural water, sanitation and roads for the GIS	Continuous	Quarterly Reports	Quarterly report on progress	Quarterly report submitted	Quarterly report on progress	Quarterly report submitted	Quarterly report on progress	Quarterly report submitted	Report on completed project	Quarterly report In progress
6.3	2.7	Submit Quarterly reports report to the portfolio committee on the GIS datasets pertaining to rural water, sanitation and roads, and the implementation of the organisation's GIS.	Continuous	Quarterly Reports	Quarterly report on progress	Quarterly report submitted	Quarterly report on progress	Quarterly report submitted	Quarterly report on progress	Quarterly report submitted	Report on completed project	Quarterly report In progress
6.4	2.7	Develop an improved technical library indexing system for the CE department and report quarterly progress to the portfolio committee	Project	30 June '09	Quarterly report on progress	Quarterly report submitted	Quarterly report on progress	Quarterly report submitted	Quarterly report on progress	Quarterly report submitted	Report on completed project	Quarterly report In progress
6.5	2.7	Ensure the implementation of additional functions emanating from the AIM reports by 30 June '09 and report quarterly progress to the portfolio committee.	Project	30 June '09	Quarterly report on progress	CEO's staff approved	Quarterly report on progress	CEO's staff approved	Quarterly report on progress	CEO's staff approved	Report on completed project	Quarterly report In progress
6.6	2.7	Ensure the effective functioning of the developed electronic filing system and report quarterly progress to the portfolio committee.	Project	30 June '09	Quarterly report on progress	In progress	Quarterly report on progress	in Progress	Quarterly report on progress	Completed	Report on completed project	Quarterly report In progress
6.7	2.7	Initiate asset management system project by the 30 November 2008 and quarterly report progress	Project	30-Nov-08	Quarterly report on progress	In progress	Quarterly report on progress	in Progress	Quarterly report on progress	in Progress	Report on completed project	Quarterly 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
8		<b>Occupational Health, Safety and Environment</b>										
8.1	4.4	Ensure reduction in the 12 month average for the Department DIFR to be less than or equal to the Council 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	report	report

## DEPARTMENT OF THE CITY ELECTRICAL ENGINEER

## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	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
<b>1</b>		<b>Electricity marketing, Customer services &amp; retail</b>										
1.1.1	2.2	Ensure that energy efficiency is marketed to the community on a quarterly basis through local media and other advertising sources and report quarterly progress to the performance evaluation panel.	Market energy efficiency through local media and other advertising sources	Report Quarterly on the marketing of energy efficiency	Report	0	Report	50%	Report	75%	Report	75%
1.1.2	2.7	Launch an annual energy efficiency competition through the local schools by 30 June 2009	Hold 1 energy efficiency competition annually	30-Jun-09				50% Completed		50%	30-Jun-09	Sept. 09
1.2	2.2	Keep total weighted annual non-technical losses below an average of 6.5% and report quarterly progress to the performance evaluation panel	Annual non-technical losses kept below 6.5%	Report quarterly progress	Report	Sept Billing to run in October	Report	See Quarterly Report	Report	See Quarterly Report	Report	Losses came to 5 %
1.3	2.2	Ensure that the Services Application System (SAS) is fully implemented at all service centres by 30 June 2009 and report quarterly progress to the performance evaluation panel	Implementation of SAS by 30 June 2009 on all service centres	Report quarterly progress	Report	75%	Report	90%	Report	95%	Report	95%
<b>2</b>		<b>Operations &amp; Maintenance</b>										
2.1	2.2	Ensure unplanned outages to comply with national standard NRS 048 (quality of supply) and report quarterly statistics to the performance evaluation panel	Unplanned outages to be below national standard NRS 048	Report quarterly statistics	Report	Reported	Report	100% Reported	Report	100% Reported	Report	To be reported in the quarterly report due in August 2009
2.2	2.2	Ensure planned maintenance outages to comply with national standard NRS 047 (quality of service) and report quarterly statistics to the performance evaluation panel	Planned maintenance outages to be below national standard NRS 047	Report quarterly statistics	Report	Reported	Report	100% Reported	Report	100% Reported	Report	To be reported in the quarterly report due in August 2010
2.3	2.2	Research and initiate the implementation (50–75% completion by 30 June 2009) of a new asset management system for the department in collaboration with the CFO to ensure sustainable infrastructure in support of Councils maintenance policy and report quarterly	Initiate the implementation of a new asset management system for the department in collaboration with the CFO	50–75% completion by 30 June 2009	Report	30%	Report	30%	Report	40.0%	50–75% completed	Consultant appointed to initiate the implementation of Asset Management system.
<b>3</b>		<b>Electrical Planning, Development &amp; technical services</b>										



	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
3.1	2.2	Drive the uMhlathuze Planning, Development and Construction (PDC) to ensure that all capital projects are well managed at optimal levels to ensure that the multi year budget is appropriately applied in a cost effective manner and report quarterly progress	Ensure management of capital projects at optimal levels, and cost effective use of budget	Report quarterly progress	Report	In Progress	Report	In Progress	Report	In Progress	Report	Complete. Training in progress. Final capital budget to be reported in quarterly report due in August 2009
3.2	2.2	Ensure that all strategic and critical electrical stock items are appropriately specified and documented to ensure that a streamlined SCM process is achieved to prevent delays with procurement and report quarterly progress to the performance evaluation panel	Appropriately specification and documentation of all strategic and critical electrical stock items	Report quarterly progress	Report	10%	Report	25%	Report	45%	Report	75%
3.3	2.2	Initiate the development of a new 10-year electricity master plan to be completed and approved by Council within 2 financial years. 50% of the plan must be completed by 30 June 2009 and report quarterly progress to the performance evaluation panel	Development of a new 10-year electricity master plan to be completed and approved by Council within 2 financial years	50% of the plan must be completed by 30 June 2009	Report	10%	Report	15%	Report	20%	50% of the plan completed	50%
<b>4</b>		<b>Support Services and Fleet Management</b>										
4.1	2.6	Ensure that the overall fleet availability is maintained at an overall annual average of 90% and report quarterly statistics to the performance evaluation panel	Maintain overall fleet availability at an annual average of 90%	Report quarterly statistics	Report	In Progress	Report	100%	Report	100%	Report	100%
4.2	2.6	Ensure that 50% of all mechanical maintenance activities are researched and documented to ensure that effective and updated procedures are provided for fleet maintenance and report quarterly progress to the performance evaluation panel	Research and document 50% of all mechanical maintenance activities	Report quarterly progress	Report	In Progress	Report	Awaiting Resources	Report	Awaiting Resources	Report	Awaiting resources
4.3.1	2.2	Ensure that 80% of general street lighting faults are restored within 48 hours (excludes lighting installations that have cable faults or stolen equipment). Report quarterly statistics to the performance evaluation panel	Restore 80% of general street lighting faults within 48 hours	Report quarterly statistics	Report	100%	Report	100%	Report	100%	Report	100%
4.3.2	2.2	Ensure that 60% of street light failures due to cable faults are restored within 10 working days and report quarterly statistics to the performance evaluation panel	Restore 60% of street light failure due to cable faults within 10 working days	Report quarterly statistics	Report	100%	Report	100%	Report	100%	Report	100%
4.3.3	2.2	Ensure that non functioning street lighting due to equipment theft is restored within 5 weeks and report quarterly statistics to the performance evaluation panel	Restore non functioning street lighting due to equipment theft within 5 weeks	Report quarterly statistics	Report	100%	Report	100%	Report	100%	Report	100%
<b>5</b>		<b>Departmental Management and Dept. Occupational Health, Safety and Environment (OHS&amp;E)</b>										

	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	4.4	Ensure that all departmental OHS&E meetings are held in compliance with the OHS Act and report quarterly to the performance evaluation panel	Ensure OHS&E meeting are held in compliance with the OHS Act	Quarterly report on meetings held	Report	100%	Report	100%	Report	100	Report	100%
5.2	4.4	Conduct quarterly OHS inspections and walk about visits at all electrical workshops and sites and report quarterly to the performance evaluation panel	Quarterly OHS inspections	Quarterly report on inspections	Report	1	Report	2	Report	2	Report	1
5.3	4.4	Ensure that 100% OHS training is undertaken by 30 June 2009 and report quarterly to the performance evaluation panel	Provide OHS traing by 30 June 2009	4 x Quarterly reports aiming at 100% OHS training completion	Report	0	Report	25%	Report	45%	Report	50%
5.4	4.4	Maintain departmental DIFR below previous 12 month average benchmark and report quarterly to the performance evaluation panel	monthly reports	Quarterly report indicating average monthly reports DIFR	Report	3 monthly reports	Report	3 monthly reports	Report	3 monthly reports	Report	3 monthly reports
5.5	1.4	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.	Ensure sufficient departmental response to internal audit and general enquiries	Quarterly report I	Report	100%	Report	100%	Report	75%	Report	100%

## DEPARTMENT OF THE CITY TREASURER (Chief Financial Officer)

## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	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		<b>Monitor and control the Treasury Department. Monitor budget and expenditure so that it is inline with Council's requirements</b>										
1.1	5.1	Submit time schedules to Management Committee and EXCO before 31 August 2008	Submit time schedules	Time schedules before 31 August 2008	Time schedules submitted	Completed						
1.2.1	5.1	Prepare and submit 2009/2010 draft budget to Council for approval by 22 March 2009 in terms of s.87 (1) of the MFMA	2009/2010 draft budget submitted to Council for approval by 22 March 2009	Draft budget approval by 22 March 2009					Draft budget submitted for approval	Approved RPT 145607		
1.2.2	5.1	Prepare and submit final 2009/2010 budget to Council for approval by 31 May 2009 in terms of s.87 (4) of the MFMA	2009/2010 Final budget submitted to Council for approval by 31 May 2009	Final budget approval by 21 May 2009							Final Budget submitted for approval 31 May 2009	Approved RPT 145984
1.2.3	5.1	Prepare and submit the Mid-Year Financial Review or the 2008/2009 budget in terms of S.72 of the MFMA and the adjustments budget if required, by 25 January 2009	Submit the Mid-Year Financial Review or the 2008/2009 budget	Mid-Year Financial Review or the 2008/2009 budget submitted by 25 January 2009					Mid-Year Financial Review or budget submitted by 25 January 2009	RPT 145260		
1.3	5.1	Prepare and submit monthly financial reports via the portfolio committee to the EXCO in terms of S.71 of the MFMA within 30 days of each month end	Submit monthly financial reports via the portfolio committee to EXCO	Monthly reports	3 x monthly reports	Completed	3 x monthly reports	Completed	3 x monthly reports	Completed	3 x monthly reports	Completed
1.4	5.1	Submit completed 2007/08 financial statements to Auditor General by 31 August 2008 after approval by Council	Submit financial statements to Auditor general by 31 August 2008	31-Aug-08	AFS	Completed						
1.5	5.1	Submit completed Financial Audit Report on 2007/2008 financial year to Council not later than 30 days after receipt.	Ensure that the Audit Report is submitted to Council	30 days after receipt of Financial Audit Report			30-Nov-08	Completed				
1.6	5.1	Submit completed Annual Report of 2007/2008 financial year to Council by 31 January 2009	Completed annual report submitted by 31 January 2009	31-Jan-09					31-Jan-09	CR 5804 Completed		
1.7	5.1	Submit completed Annual Oversight Report to Council not later than 31 March 2009	Produce Annual Oversight Report	31-Mar-09					31-Mar-09	RPT 145622		
1.8.1	5.1	Prepare and submit the Service Delivery and Budget Implementation Plan for 2009/2010 financial year within 28 days after approval of the budget	Review of the Service Delivery and Budget Implementation Plan	28 days after approval of the budget							30-Jun-09	RPT 146271 CR 6156 23/06/2009
1.8.2	5.1	Submit quarterly progress report on Service Delivery & Budget Implementation Plan to the Mayor within 10 days of the last day of each quarter.	Quarterly progress report on Service Delivery & Budget Implementation Plan to the Mayor	quarterly progress report	quarterly progress report	Completed	quarterly progress report	Completed	quarterly progress report	Completed	quarterly progress report	Completed
1.8.3	5.1	Submit quarterly progress report on Service Delivery & Budget Implementation Plan to the Portfolio Committee within 30 days of the last day of each quarter.	Quarterly progress report on Service Delivery & Budget Implementation Plan to the Portfolio Committee	quarterly progress report	quarterly progress report	Completed	quarterly progress report	Completed	quarterly progress report	Completed	quarterly progress report	Completed
1.9	5.1	Submit quarterly report as part of the Service Delivery & Budget Implementation Plan to Portfolio Committee, within 30 days from end of quarter.	Maintain an Investment Register	quarterly report	1	1	1	1	1	1	1	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
1.10	5.1	Submit quarterly report as part of the Service Delivery & Budget Implementation Plan to Portfolio Committee, within 30 days from end of quarter.	Maintain a Loans Register	quarterly report	1	1	1	1	1	1	1	1
<b>2</b>		<b>Manage Revenue</b>										
2.1.1	5.1	Review the Tariff Policy by 30 June 2009.	Submit Policy to CEO by 30 June 2009	Policy drafted							30-Jun-09	Reviewed by the relevant Departments no amendments
2.1.2	5.1	Review the Investment and Cash Management Policy by 30 June 2009	Submit Policy to CEO by 30 June 2009	Policy drafted							30-Jun-09	
2.1.3	5.1	Review the Credit and Debt Control policy by 30 June 2009.	Submit Policy to CEO by 30 June 2009	Policy drafted							30-Jun-09	
2.1.4	5.1	Review the Indigent policy by 30 June 2009.	Submit Policy to CEO by 30 June 2009	Policy drafted							30-Jun-09	
2.1.5	5.1	Review the Rates policy by 30 June 2009.	Submit Policy to CEO by 30 June 2009	Policy drafted							30-Jun-09	Part of the Budget report. DMS 566999
2.2.1	5.1	Submit monthly debtors' collection reports to the Portfolio Committee not more than 14 days after the end of each month.	Ensure that the monthly debtors' collection reports is submitted to the Portfolio Committee	Monthly reports	3	3	3	3	3	3	3	3
2.2.2	5.1	Maintain the turnover rate of all outstanding monthly recurring rates and service charges between 14% to 20% and report monthly progress to the Portfolio Committee	Maintain a monthly turn over rate between 14% and 20%	Monthly	3 x monthly reports	3	3 x monthly reports	3	3 x monthly reports	3	3 x monthly reports	3
2.2.3	5.1	Adhere to pre-determined billing dates	Ensure that the billing dates are adhered to.	quarterly report	1	1	1	1	1	1	1	1
3.1	5.1	Submit monthly Grant reports on all DORA reportable grants received to the CEO within 10 days after receipt	Reporting of grants as gazetted	quarterly report	1	1	1	1	1	1	1	1
<b>3</b>		<b>Control Expenditure</b>										
3.1.1	5.1	Submit annual review report on the Supply Chain Management policy by 31 July 2008.	Ensure Review of Supply Chain policy by 31 July 2008	30-Jul-08	Policy reviewed	In progress						
3.1.2	5.1	Submit oversight report on Supply Chain Management Policy in terms of the SCMP within 30 days of year-end.	Ensure the oversight report on Supply Chain Management Policy is submitted	30-Jul-08	Report	In progress						
3.2	5.1	Submit annual review report on the Fixed Asset Management policy to the Portfolio Committee by 30 June 2009.	Annual review of Fixed Asset policy	Annual review report by 30 June 2009							30-Jun-09	RPT 145981 CR 6048 09/06/2009
3.3	5.1	Submit the annual review report on the Supply Chain Management policy by 30 June 2009	Annual review of Supply Chain Management policy	Annual review report by 30 Jun 2009							30-Jun-09	RPT 145110 CR 6174
3.4	5.1	Submit quarterly SCM reports to the Portfolio Committee within 30 days of end of each quarter.	Submit quarterly report on Supply Chain Management control	Quarterly to 30 Jun 2009	1	1	1	1	1	1	1	1
3.5	5.1	Generate annual exception report and submit quarterly to Portfolio Committee.	Maintain an Asset Management System and Asset register	Quarterly to 30 Jun 2009	1		1		1	-	1	1
3.6	5.1	Submit annual stock count report to Portfolio Committee within 30 days after financial year-end.	Stock count report submitted to Portfolio committee	30-Jul-08	Report	Completed						
3.7	5.1	Ensure that a monthly cash flow statement is submitted to EXCO via the Portfolio Committee	Monthly cash flow statement report to Executive Committee.	Monthly reports	3	3	3	3	3	3	3	3
<b>4</b>		<b>Departmental Management</b>										

	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
4.1	5.1	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.	Ensure sufficient departmental response to internal audit and general enquiries and implement approved recommendations timeously.	quarterly report	1	1	1	1	1	1	1	1
4.2	5.1	Ensure monthly departmental management meetings with staff and keep record of minutes of meetings	Management and staff are kept informed to ensure efficiency of staff	Monthly minute of meetings	3	3	3	3	3	-	3	1 DMS 588059
5		<b>Manage all assets and insurance of the Council so that there is adequate cover.</b>										
5.1	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
5.2	5.1	Appoint an Insurance Broker by the target date	Insurance Broker appointed	30-Jun-09							TO APPOINT BEFORE START OF NEW FINANCIAL YEAR	RPT 146289 CR 6161

## DEPARTMENT OF THE DIRECTOR CORPORATE SERVICES

## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	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
<b>1</b>		<b>SECRETARIAL SERVICES</b>										
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 number of agendas	RPT144631	Report on number of agendas	RPT145268	Report on number of agendas	RPT 145765	Report on number of agendas	RPT 146404
1.2	1.2.1	Manage Portfolio Committee System: by scheduling Portfolio.	Schedule Portfolio meetings as required	Quarterly report on number of agendas	Report on number	RPT144631	Report on number	RPT145268	Report on number	RPT 145765	Report on number	RPT 146404
		Manage Portfolio Committee System: by scheduling Exco meetings	2 Exco Meetings minimum per month except for December	22 EXCO meeting agendas & minutes	6	7	4	6	6	9	6	6
		Manage Portfolio Committee System: by scheduling Council meetings	1 Council Meeting minimum per month except for December.	11 Council meeting agendas & minutes	3	3	2	3	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	RPT144631	Report quarterly on register updates during the quarter	RPT145268	Report quarterly on register updates during the quarter	RPT 145765	Report quarterly on register updates during the quarter	RPT 146404
<b>2</b>		<b>LEGAL SUPPORT SERVICES</b>										
2.1	1.2.2	Management of legal proceedings after contraventions of Town Planning Scheme and Bylaws:	Ensure update of register of the number of Investigations on contraventions / referral of institution of legal proceedings to Council's attorneys	Report on: Number of contraventions referred / number of contraventions	Report on number referred/ number contraventions	RPT144841	Report on number referred/ number contraventions	RPT145293	Report on number referred/ number contraventions	RPT 145938	Report on number referred/ number contraventions	RPT 145938
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	RPT144653	1	RPT144653	1	RPT 144653	1	RPT 146150
2.3	1.2.2	Draft contracts and provide legal input on all issues prior to contracts being signed	Update register of contracts drafted and vetted.	4 x Quarterly Report on number of agreements	Report quarterly on register updates during the quarter	RPT144631	Report quarterly on register updates during the quarter	RPT145268	Report quarterly on register updates during the quarter	RPT 145765	Report quarterly on register updates during the quarter	RPT 146404
2.4	5.2	Effectively manage the safeguarding of Council's sites/premises	Manage contractors of service providers monthly and report quarterly on the Number of investigations to the portfolio committee.	4 x Quarterly Report	Report on investigations	RPT 144842	Report on investigations	RPT 145304	Report on investigations	RPT 145869	Report on investigations	RPT 146476
<b>3</b>		<b>PROPERTY ADMINISTRATION</b>										

	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
3.1	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%	RPT144631	100%	RPT145268	100%	RPT 145765	100%	RPT 146404
3.2	5.2	Sale of Council owned erven in the City of uMhlathuze:	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	RPT144631	100% Report on: Quarterly number of sales	RPT145268	100% Report on: Quarterly number of sales	RPT 145765	100% Report on: Quarterly number of sales	RPT 146404
3.3	5.4	Implementation of the Property Rates Act	Monitoring the maintenance of Valuation role	Ensure Monitoring the maintenance of valuations role	Progress report	RPT144631	Progress report	RPT145268	Progress report	RPT 145765	Progress report	RPT 146404
<b>4</b>		<b>DIVERSE ADMINISTRATION SERVICES</b>										
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 (DMS 512202)	4 x Quarterly Report	1	RPT144631	1	RPT145268	1	RPT 145765	1	RPT 146404
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 (DMS 512202)	4 x Quarterly Report	1	RPT144631	1	RPT145268	1	RPT 145765	1	RPT 146404

## DEPARTMENT OF THE DIRECTOR FACILITATION AND MARKETING

## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	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	1.1	Promotion of Ward Committee System	Distribute Council Resolutions monthly, Hosting of inaugural meeting, Facilitate Ward Committee Fours	monthly distributions	3 x monthly distributions	2	3 x monthly distributions	DMS 529736 DMS 538305 DMS 541394 DMS 547423 DMS 555518	3 x monthly distributions	DMS 569411	3 x monthly distributions	DMS 562572 DMS 580101 DMS 586328
1.1.2	1.1	Annual IDP Review	Host Annual Review not later than 31 May 2009	Review not later than 31 May 2009							facilitation report	Meeting held 24/11/2008 – attendance reg on file
1.1.3	1.1	Ward Committee Forum meeting during the IDP process	Organise Ward Committee Forum meeting during the IDP process not later than 31 December 2008.	IDP process not later than 31 December 2008			Minutes of meeting	DMS 546513	Minutes of meeting		Minutes of meeting	
1.1.4	1.1	Ward Committee Forum meetings during the budget process	Organise Ward Committee Forum meetings during the budget process not later than 31 May 2009.	Budget process not later than 31 May 2009.					Minutes of meeting		Minutes of meeting	
1.2.1	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			Publicity Consultation Venues	DMS 534125 DMS 533539 DMS 535035 DMS 533627		completed		
1.2.2	1.1	Facilitation of public participation during the budget process	Securing venues; Consultation with Councillors; Publicity	all venue bookings l.r.o. budget process					Publicity Consultation Venues	DMS 573373 DMS 573387	Publicity Consultation Venues	Advert and attendance reg on file
1.3	1.1	Organize and conduct outreach programmes as approved by Council.	Determination of events; Holding of outreach programmes	Determine events	Report to determine events	RPT144153 DMS 535325		DMS 541765 DMS 546028 DMS 552445		DMS 536942 DMS 563870 DMS 563486	Staging of approved programmes	DMS567305
1.4	1.1	Promote Youth participation	Submit draft Youth Policy to Portfolio Committee not later than 30 November 2008.	Draft Policy by 30 November 2008		RPT 144291 DMS 517566	Draft Policy completed	Completed 1 st quarter				



	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
1.5.1	1.1	Liaison with Community Development Workers	Hold bi-monthly meetings with Community Development Workers not later than the set target dates.	31 Jul 2008 - 30 Sep 2008 - 30 Nov 2008 - 31 Jan 2009 - 31 Mar 2009 - 31 May 2009	Minutes of meeting	—	Minutes of meeting	—	Minutes of meeting		Minutes of meeting	DMS581263 DMS 581264
1.5.2	1.1	Liaison with Community Development Workers	Submit quarterly progress reports on the Community Development Worker programme to the Portfolio Committee within 30 working days of such quarter.	Report on meetings as required	Quarterly report	Min. DMS 539708, 529351, 526619	Quarterly report	DMS 546176	Quarterly report	DMS 526619 DMS 529351 DMS 539708 DMS 556469	Quarterly report	DMS 526619 DMS 529351 DMS 539708 DMS 556469
1.60	1.1	Promote consultation with Traditional Leaders	Organise quarterly meetings with Traditional Leaders before the end of each quarter.	Report on meetings as required	Quarterly report	RPT 144352	Quarterly report	—	Quarterly report	MINUTES 16/02/09 31/03/09	Quarterly report	Reported
2		<b>Housing:</b>										
2.1.1	2.10	Organise a presentation by a Government Housing Agent before 31 October 2008.	Event / Presentation hosted	Presentation before 31 October 2008			Report on the Presentation	RPT 144897 DMS 547977 DMS 547971 DMS 547994				
2.1.2	2.10	Submit quarterly progress reports on the Social Housing Scheme	Quarterly reports	Submit quarterly reports	Quarterly report		Quarterly report	DMS 144897	Quarterly report		Quarterly report	Reported
2.2	2.10	Revive the Local Housing Forum	Arrange 6 bi-monthly Local Housing Forum meetings before the target dates.	Report on meetings as required	Quarterly report on meeting	DMS 523984	Quarterly report on meeting	DMS 556433	Quarterly report on meeting		Quarterly report on meeting	Meeting 12/2 and attendance reg
2.3	2.10	Promotion of the municipal housing sector plan	Submit Promotion Plan to Housing Portfolio Committee not later than 31 October 2008.	Submit Promotion Plan by 31 October 2008.		RPT 144694 DMS 533362	Promotion plan	RPT 144496				
		<b>Esikhawini Hostel Programme</b>										
2.3	2.7	Implementation of Phase 1	Submit adjudicated tenders not later than 31 January 2009	Tenders by 31 January 2009	Progress report	RPT 144760	Progress report	RPT 144422	Tenders submitted			
2.4	2.10.1	Provision of temporary accommodation	Complete construction not later than 31 January 2009	Construction completed by 31 January 2009	Progress report	RPT 144794	Progress report	—	Construction completed	-		
		<b>uMhlathuze Village Low income Housing</b>										
2.9	2.10.3	Submission of revised project proposal	Re-submit a project proposal not later than 28 February 2009	Proposal submitted by 28 Feb'09					Proposal submitted	DMS 556343		
3		<b>Outdoor Advertising</b>										
3.1		Promote advertising campaigns	Promote 2 advertising campaigns on street furniture not later than 30 June 2009.	2 advertising campaigns								Foodbank; budget
3.2		Redraw refuse bin tender specifications	Compile specifications and re-advertise before 31 December 2008.	Compile specifications by 31 December 2008	Progress report	Spec's Compiled Tenders Invited	Tender specifications completed	Awarded 10/12/08 RPT 144971				
4		<b>Marketing</b>										

	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
4.1	3.3	Support television coverage of major events	Contracts with major television companies	2 contracts		1 Event Supported		1 Event Supported			2 contracts	2 contracts, i.e. powerboat; ontbysake
4.2		Annual review/marketing document for the City of uMhlathuze	Produce 3 000 copies of the Annual Review by 30 June 2009	3 000 copies of the Annual Review		In Progress		Completed				
5		<b>Tourism</b>										
5.1	3.3	Promote tourism by facilitating events	Facilitate 6 major events.	6 Events		2		2			6 events	6 events held throughout year: Diwali; Hippo Rally; Beach Festival; Music Festival; Annual Zulu Dance; Jazz Festival
5.2	3.3	Host bi-monthly museum exhibitions.	6 Exhibitions	Exhibitions	1	1	1	2	2	2	2	2
5.3	3.3	Appoint consultant for the extension of Museum	Appoint consultant to draw up plans for the extension of the Museum not later than 31 May 2009.	Plan submitted by 31 May 2009	Progress report	In Progress	Progress report	In Progress	Progress report	consultant appointed	Plan submitted	Completed
5.4	3.3	Formulate/Submit the concept Tourism Policy	Submit a concept Tourism Policy to the Portfolio Committee for approval not later than 30 November 2008.		Progress report	In Progress	Submit Policy	RPT 144416 on 07/10/08		RPT 145838		
6		<b>Public Relations</b>										
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'09. Event hosted by 30 June (if approved)					Report Submitted		Event hosted (If approved)	Event held 19 June 2009
6.2	3.3	Produce 12 newsletters annually (public)	12 Newsletters	Monthly newsletters	3	3	3	3	3	3	3	Completed
6.3	3.3	Publish monthly newsletters (staff)	11 Newsletters	Monthly newsletters	3	3	2	2	3	3	3	Completed
6.4	3.3	Provide budget supplement in local newspaper (budget)	1 supplement	Supplement by 31.05.2009							1 supplement	Supplement produced
6.5	3.3	Produce supplement in newsletter	1 article	Supplement by 31.05.2009							1 article	April's newsletter
6.6	3.3	Advertise public participation in budget – handbills, newspapers and bill boards.	Various advertisements	Advertisements by 31.5.2009							All advertisements	Advertised
7		<b>Departmental Management</b>										

					QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
7.1	1.4	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	0	Report on enquiries	0	Report on enquiries		Report on enquiries	Zero Enquiries

## DEPARTMENT OF THE DIRECTOR COMMUNITY SERVICES AND HEALTH

## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	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
<b>1</b>		<b>Fire and Rescue Services</b>										
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	219	100% Quarterly report on accidents	234	100% Quarterly report on accidents	138%	100% Quarterly report on accidents	274%
1.2	1.3.1	Fire prevention inspections at business premises	Number of Inspections	3000	750 Quarterly report	1014	750 Quarterly report	861	750 Quarterly report	1229	750 Quarterly report	1008
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	2	2 Quarterly report	2	2 Quarterly report	1
1.4	1.3.1	Review the uMhlathuze Disaster Management Plan twice per annum	Reviewed Disaster Management Plan	2 x reviewed plan			Report on reviewed plan	1	-	-	Report on reviewed plan	Done
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	DMS 529375	Report on industries met	DMS 551443	Report on industries met	DMS 573546	Report on industries met	DMS 590470
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	0	1 Quarterly report	1	1 Quarterly report	2	1 Quarterly report	3
1.7	1.3.1	Assist Uthungulu District Municipality with fire and rescue planning	Number of Meetings	2 x p/a		2	1x report on meeting outcome	1	-	-	1x report on meeting outcome	Reported
<b>2</b>		<b>Occupational Health</b>										
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	In progress	3monthly report	1813	3monthly report	6908	3monthly report	6525
<b>3</b>		<b>Environmental Health</b>										
3.1	2.12.3	Manage environmental health services.	Quarterly Reports	4 x quarterly report	1 Quarterly report	1 Quarterly Report submitted	1 Quarterly report	1	1 Quarterly report	1	1 Quarterly report	1
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	100% 66	100% Report number for the quarter	100% 20	100% Report number for the quarter	100% 43	100% Report number for the quarter	100% 34

	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	2.12.3	Education of <b>permitted</b> informal traders in improved health standards	Train 100% of Permitted Traders (Number of traders)	90% Report on number	90% Report number for the quarter	100% 897	90% Report number for the quarter	100% 429	90% Report number for the quarter	100% 637	90% Report number for the quarter	100% 412
3.4	2.12.3	Inspection of scheduled Trades	45 Trades inspected 2 x per year = 50	90 Inspections%	23 inspections	13% 3 inspections	23 inspections	30% 7 inspections	22 inspections	9% 2 inspections	22 inspections	9% 2 inspections
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 3 Rabies 3 Cholera 0	100% report on number of incidents	100% Malaria 2 Rabies 0 Cholera 0	100% report on number of incidents	100% Malaria 6 Rabies 1 Cholera 0	100% report on number of incidents	100% Malaria 5 Rabies 1 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	734	745 report on number	708	745 report on number	661	745 report on number	551
<b>4</b>		<b>Primary Health</b>										
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	Report Completed	Quarterly status report	Report in progress	Quarterly status report	Report in progress	Quarterly status report	54452
4.2	2.12.1	Health education programmes.	Quarterly Reports	Submit quarterly status reports	Quarterly status report	Report Completed	Quarterly status report	Report in progress	Quarterly status report	Report in progress	Quarterly status report	5809
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	Report Completed	100% report on number of patients	Report in progress	100% report on number of patients	Report in progress	100% report on number of patients	5623%
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	Report Completed	100% report on number of patients	Report in progress	100% report on number of patients	Report in progress	100% report on number of patients	8262
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	Report Completed	100% report on number of incidents	Report in progress	100% report on number of incidents	Report in progress	100% report on number of incidents	58
<b>5</b>		<b>Traffic</b>										
5.1	1.3.2	Perform Road Blocks	Number on roadblocks	36 p/a	9 Status report	6	9 Status report	11	9 Status report	6	9 Status report	9
5.2	1.3.2	Prosecution of traffic offenders.	Success Rate	<b>30%</b>	30% Status report	—	30% Status report	31%	30% Status report	29%	30% Status report	34%
5.3	1.3.2	Licensing of vehicles and maintenance of records	Zero Fraud (Audit reports)	0% (Audit report)	0% Status report	0%	0% Status report	0%	0% Status report	0%	0% Status report	0%
5.4	1.3.2	Screen vehicles for speed.	Number of vehicles screened	50000 p/a	12500 Quarterly Report status	12497	12500 Quarterly Report status	69903	12500 Quarterly Report status	11070	12500 Quarterly Report status	10922

	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
5.6	1.3.2	Alcohol Screening	Number of alcohol screens	12000 screens for the year	3000 Quarterly report	7375	3000 Quarterly report	3065	3000 Quarterly report	6372	3000 Quarterly report	187
5.7	1.3.2	uMhlathuze Child inTraffic Programme	Number of scholars	1000	250 Quarterly report	2132	250 Quarterly report	753	250 Quarterly report		250 Quarterly report	24
6		<b>Waste Management</b>										
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	1.4%	1% Quarterly report on % reduction	4.0%	1% Quarterly report on % reduction	1.8%	6% Quarterly report on % reduction	2.8%
6.2	2.4	Reduce disposal of waste by 3% per year for the next 8 years	Percentage Reduction	3%	Quarterly report on % reduction	1.0%	Quarterly report on % reduction	3.8%	Quarterly report on % reduction	1%	Quarterly report on % reduction	2%
6.3	2.4	Run clean-up campaigns at a further 10 schools in the rural area	Number (10 schools)	10	2 Quarterly report	5	2 Quarterly report	2	3 Quarterly report	1	3 Quarterly report	3
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	89	40	78	40	127	40	127
6.5	2.4	Provide a basic refuse service in two rural communities	Communities	2	Report on progress	4	1 community serviced	2	Report on progress	2	1 community serviced	2

**DEPARTMENT OF THE DIRECTOR PLANNING AND SUSTAINABLE DEVELOPMENT**

**COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE**

	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
<b>1</b>		<b>Lead, direct and manage departmental staff to enable them to meet their objectives</b>										
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'08	Appointed SHEQ representative and Train by 31 December'07		Appointment Completed	Completed	Completed				
1.3	1.4	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.	Response documentation to record/register for audit queries	Strive to zero queries		No queries All cleared by end of Jun 2007						
<b>2</b>		<b>Integrated Development Planning</b>										
2.1	4.2	Draft and submit the review process plan for adoption by Council and submit by 30 Sep 2008	Approved Process Plan	1	30-Sep-08	Approved						
2.2	1.1	Report back on the number of meetings conducted by 31 March 2009	No. of Meetings	15	15	11				One meeting was held for IDP Representatives (Women)		
2.3	4.2	Draft and submit reviewed IDP of 2009/2010 to Portfolio committee for approval by Council by 31 March 2009	2009/10 IDP Document	Completed by 31 March'09	Quarterly report on progress	Quarterly report in progress	Quarterly report on progress	Draft IDP still being developed.	31-Mar-09	The Report is ready to serve before the Portfolio Committee. Due to Elections all Portfolio Meetings have been delayed.		Submitted Draft IDP to the Portfolio Committee and Council.

	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
<b>3</b>		<b>Develop a Local Economic Development plan</b>										
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	Quarterly report in progress	Quarterly report on progress	A community Skills Audit was conducted in Nov 08 to Dec 08 to determine the skills gap. Training will be informed by the skills audit report to ensure relevance.	Quarterly report on progress	Official Certificate Handovers to Community members trained in Plumbing: 40 students, Welding: 40 students, and Computer Skills: 200 students	200	Training providers appointed to train community members in Welding Plumbing & Boiler Making, Agricultural Training:
3.2	3.1.1	Provide infrastructural to Business support/SMME programmes within the available budget. Submit report by 30 Jun 2009	Report on continuous developments of Programmes	Completed by 30 June 2009	Quarterly report on progress	Quarterly report in progress	Quarterly report on progress	The CE Dept completed designs. Approved by DP&SD	Quarterly report on progress	RPT 145679, RPT 145692, and RPT 145707	Quarterly report on progress	Reports served on the Bid Evaluation on 6 July 2009.
3.3	3.1.2	Ensure LED Capacity, Institutional and Operational to Agriculture support/SMME programmes within the available budget. Submit report by 30 Jun 2009	Report on continuous developments of Programmes	Completed by 30 June 2009	Quarterly report on progress	Quarterly report in progress	Quarterly report on progress	Market Day held on 30-31 October 08. Delivery of Equipment and Materials to Ward 29 for 5. Projects done on 12 November 08. Consultants appointed to install Irrigation systems	Quarterly report on progress	Delivery of Agricultural Implements and Seeds to ward 14, 17 and 18. Five Projects benefited consisting of fifty five beneficiaries. Irrigation Systems installed in the following projects: Usizolwethu Ward 11, Bongumusa Ward 11, Zizameleni Ward 11, Siyakh	Quarterly report on progress	Irrigation Systems: Siyakhula Project Ward 28, Bekezela Agricultural Project Ward 15, Perimeter Fencing: Siyacathula Project Ward 28, Zamani Agri. Ward 6, Bongumusa Project, Usizolwethu, Senzosethu, Nkande, Zizameleni Ward 11, Kangaroo Project Ward 21
<b>4</b>		<b>Land Use Management</b>										
4.1	3.2.2	Ensure all development applications successfully handled within the period stipulated by Town Planning Ordinance	Quarterly report on the number of development applications investigated and evaluated	12 monthly reports	Quarterly report	Report to Perf. Committee	Quarterly report	Report to Perf. Committee	Quarterly report		Quarterly report	



	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	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	Report to Perf. Committee	Quarterly report	Report to Perf. Committee	Quarterly report		Quarterly report	
4.3	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	Report to Perf. Committee	Quarterly report	Report to Perf. Committee	Quarterly report	Applications received: 74 Building Line Relaxations, 9 Special Consent, Rezoning 8 and Formal Authority 2.	Quarterly report	Applications received: Building Line Relaxations: 69, Special Consent: 12, Rezoning Application: 12
5		<b>Development Planning and Environmental Management</b>										
5.1	4.2.1	Further develop residential suburbs: Meerensee Ext 5 (depending on land claims), Ngwelezane Ext, Central Industrial area, and 3 Meerensee infill developments	Conceptional plans completed	Conceptional plans completed by 30 June'09	Quarterly report on progress	In progress	Quarterly report on progress	Ngwelezane Ext is currently on hold due to Land Legal Issues. CIA is undergoing EIA Process.	Quarterly report on progress	Draft Terms of Reference Completed.	Conceptional plans completed	Terms of Reference for Township Establishment have been Drafted.
5.2	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 to Perf. Committee	Quarterly report on progress	Report to Perf. Committee	Quarterly report on progress	Required Professional Studies are underway.	Quarterly report on progress	New Draft Layout Plan Completed, will be finalised in the next quarter.
5.3	2.1	Allocation of Marina development	Compile Tender specification document for proposed Waterfront and Marina Development and allocation of Tender by 30 June 2009	Completed by 30 June 2009	Quarterly report on progress	In progress	Quarterly report on progress	Still under Council consideration.	Quarterly report on progress	A consultant has been appointed to develop a concept for the Marina	Quarterly report on progress	Concept Plan completed and approved by Council. Phase two to commence in the next quarter.
5.4	2.1	Allocation for development of Eco-Estate, and Canal Node3	Process completion, Having allocated land to developers	2 Projects to be in progress	Quarterly report on progress	Specifications compiled	Report on progress & appointment of developers	In progress.	Quarterly report on progress	Draft Terms of Reference Completed.	Land allocated to Developers	In the process of finalising Terms of Reference.
5.5	4.2.1	Perform rural planning Framework	Initiate the formalization of detailed plans for Madlankala area by the 30 Jun 2009	4 x Quarterly reports	Quarterly report on progress	In progress	Quarterly report on progress	In progress.	Quarterly report on progress		Quarterly report on 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
5.6	3.2.2	Finalization of EIA and Township establishment procedures on the industrial sites development at Empangeni by 30June 2009	Finalization of EIA and Township establishment procedures by 30June 2009	4 x Quarterly reports	Quarterly report on progress	In progress	Quarterly report on progress	In progress.	Quarterly report on progress		Quarterly report on progress	Draft Terms of Reference finalised. Procurement of e-service provider to commence in the next quarter.
5.7	2.9	Proclaim (2 projects) Lake Nsese and Southern Sanctuary areas a nature reserves i.t.o. the Protected Areas Act by 30June 2009	2 Projects completed	2 x Areas proclaimed	Quarterly report on progress	On hold pending NPA study	Quarterly report on progress	NA	Quarterly report on progress		completed	On hold pending NPA study
5.8	2.9.1	Update the ISO14001 legal register, Update impacts/aspects and EMP register by 30 June'09	Updated register	Continuously update register and report quarterly progress	Updated register	In progress	Updated Impacts/ aspects & EMP Register	In progress. Current Service Provider Contract ends 31 December 2008. Will engage in Tender Process to appoint a Service Provider.	Updated register	Process of appointing a new Service provider underway.	Updated register	Service provider appointed, will resume duty in the next quarter.
5.9	2.9	Institute a community Education/Awareness programme on environment issues	Awareness Campaign	Continuously establishment awareness campaigns	Quarterly report on progress	Two campaign planned	Quarterly report on progress	Awareness Campaign to be done by June 2009.	Quarterly report on progress	Planning for Environmental Awareness Day underway.	Quarterly report on progress	Completed. The event was held on the 20th of May 2009.
5.10	2.9	Draft a Coastal Management Plan in terms of the Coastal Management Bill	Plan drafted and adopted by 30 June'09	Submit reports	Quarterly report on progress	To be submitted to the Bid committee	Quarterly report on progress	To be submitted to the Bid committee	Quarterly report on progress	In progress	Plan drafted and adopted by 30 June'09	Review of the Draft Coastal Management Plan to be in line with Legislation. To be completed in the next Quarter

## DEPARTMENT OF THE DIRECTOR MANAGEMENT SERVICES

## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	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
<b>1</b>		<b>Deliver an Human Resource Development service</b>										
1.2	4.4	Co-ordinate and organize at least 6 Local Labour Forum meetings during the year.	Agenda & Minutes of meetings	6	1	2	2	2	1	2	2	3
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	2	1	3
1.4	4.4	Implementation and maintenance of Employee Assistance Programme	Number of employees assisted	100% assistance - Report quarterly on number employees assisted	Report on number of employees	20	Report on number of employees	352	Report on number of employees	426	Report on number of employees	155
1.5	4.4	Implementation of ISO 9001 (quality control)	Implementation completed and report quarterly on progress.	quarterly reports	Progress report	Outstanding finding cleared	Progress report	SABS ISO 9001 Certified	Progress report	10	Progress report	Certification Cancelled
1.6	4.4	Ensure that all requirements to qualify for skills levy be adhered to	Quarterly Reports	Quarterly Reports	Report	Monthly reports submitted for payments	Report	Monthly Reports Submitted	Report	Monthly Reports Submitted	Report	DMS 584481
1.7	4.4	Ensure Investigation and prosecution of disciplinary cases for all departments.	Report on the number of disciplinary cases	Quarterly report on number of disciplinary cases	Report on number of disciplinary cases	16	Report on number of disciplinary cases	15	Report on number of disciplinary cases	12	Report on number of disciplinary cases	15
<b>2</b>		<b>Deliver a Personnel Provisioning and maintenance service</b>										
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	In progress	Report on EEP	In progress	Report on EEP	In progress	Report on EEP	In progress
2.2	4.4.1	Ensure evaluation of job descriptions for all staff and report on progress quarterly	Approx. 960 Job descriptions evaluated	Quarterly report on evaluation progress to the management team	Quarterly report on evaluation progress	All JD's completed except for Deputies	Quarterly report on evaluation progress	All JD's completed awaiting outcome from Evaluation Committee	Quarterly report on evaluation progress	Waiting for outcome from Audit Committee	Quarterly report on evaluation progress	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
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	68	Report on number of vacancies filled for the quarter	43	Report on number of vacancies filled for the quarter	35	Report on number of vacancies filled for the quarter	37%
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	66	Report on number of employees provided with induction training for the quarter	60	Report on number of employees provided with induction training for the quarter	26%	Report on number of employees provided with induction training for the quarter	17%
<b>3</b>		<b>Management Information Services</b>										
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	4	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'08	Report on review			1	In progress		in progress	1	in progress
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	
3.5	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	1	3	3	Roll-out completed	65% completed		100% 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
3.6	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					Projects completed	75% completed monthly reported in ITSC. DMS 562644 DMS 570315 Dms 574529		Completed monthly reported in ITSC. DMS 562644 DMS 570315 Dms 574529
3.7	4.3	Entire development of the electronic workflow for the purchase requisition system (phase 2) Dependant on BSA project	Expected workflow component project. Expected start date Nov/Dec 2008	Completion of project pending BSA	Report on progress with development	Reported monthly ITSC Minutes	Report on progress with development	Reported monthly ITSC Minutes	Report on progress with development	Reported monthly ITSC Minutes	Report on progress with development	Reported monthly ITSC Minutes
3.80	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	Reported monthly ITSC Minutes	Report on progress with development	Reported monthly ITSC Minutes	Report on progress with development	Reported monthly ITSC Minutes	Report on progress with development	Reported monthly ITSC Minutes
4		<b>Business Analysis and Efficiency</b>										
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	In Process (Computerised system)	Quarterly Report	In Process (Computerised system)	Quarterly Report	In Process (Computerised system)	Quarterly Report	In Process (Computerised system)
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.	In Process of data population	Quarterly progress reports.	Data population, 2 nd quarter	Quarterly progress reports.	Data Population 3rd Quarter	Quarterly progress reports.	Data Population 4th Quarter
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 '07/08	Agenda & Minutes 29 July - RPT 144339 9 Sep - RPT 133617	Agenda and minutes of 1 st Quarter 08/09	Agenda & Minutes 19 Nov - RPT 142577	Agenda and minutes of 2 nd Quarter 08/09	-	Agenda and minutes of 3 rd Quarter 08/09	Agenda & Minutes 02 Jun - RPT 146202 and RPT 146214
4.4	4.1.1	Co-ordinate a customer satisfaction survey on Council services	Survey results report	Survey results report by 31 Aug'08	Survey results report	Reported 9 Sept'08 item RPT 133619						
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	Contracts signed by target date	Contracts signed	Contracts signed 30 Jul'08 Published on website						
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 assesment results	Report on performance assesment results	Results reported 9 Sept'08 RPT 144410	Report on performance assesment results	RPT 141816 RPT 140726 RPT 141817	Report on performance assesment results	-	Report on performance assesment results	In process
4.7	4.1.1	Co-ordinate the preparation and submission of the Annual Performance Report by 31 January 2009	Annual Performance Report submitted to KZN LGTA by 31 January 2009	Annual Performance Report by 31 January 2009		In process Performance tables on DMS 525577 Item on RPT 144709		Completed Performance tables on DMS 525577 Item on RPT 144709	Annual Performance Report by 31 January 2009	Completed and submitted DMS 573139		

	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	Reported on DMS 518681	Quarterly report	Reported on DMS 518681	Quarterly report	Reported on DMS 518681	Quarterly report	Reported on DMS 518681
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'08.	Final report to be submitted	Completed						
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	DMS Quarterly report	Quarterly report	DMS Quarterly report	Quarterly report	DMS Quarterly report	Quarterly report	DMS Quarterly report

## DEPARTMENT OF THE DIRECTOR PARKS SPORT AND RECREATION

## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	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		<b>Strategically plan, organise and manage the Parks, Sport and Recreation Department</b>										
1.1	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	1 Report	Report	1 Report	Report	1 Report	Report	Report
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 459340 & 462821	Report quarterly on status of projects	4 x Quarterly reports aiming at 100% completion of projects for the year	Report	1 Report	Report	1 Report	Report	1 Report	Report	1 Report
1.3	1.4	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 and report quarterly to the audit committee.	Response rate to Internal audits and general enquiries	Quarterly report	Report on enquiries	No Enquiries	Report on enquiries	No Enquiries	Report on enquiries	No Enquiries	Report on enquiries	No Enquiries
1.4	4.1	Management and staff are kept informed of Council resolutions impacting on the Department and communicate what is expected from them to ensure efficiency of staff.	Hold monthly Departmental management meetings Communicate Council resolutions	One quarterly meeting Circulation of Council resolutions	Report	1	Report	1	Report	0	Report	1
1.5	4.4	Ensure reduction in 12 month average for Department DIFR to be less than or equal to Council DIFR and report quarterly statistics to the central SHE committee	12 month average for Department DIFR	Quarterly report indicating average monthly reports DIFR	3 reports	3 reports	3 reports	3 Reports	3 reports	3 Reports	3 reports	3 Reports
2		<b>Parks and Cemeteries</b>										
2.1	2.9.2	Plant at least 600 indigenous trees in the City of uMhlathuze.	number of trees planted	600 trees	150	424	150	95	150	92	150	145
2.2	2.9.2	Clean land from invader plants.	hectares cleaned	800 hectares for the year	200	1006	200	520	200	274.17	200	603.0
2.3	2.9.2	Cut all grass to the required standard at least 5 times annually	cycles per year	5 cycles per year	1	1	1	1	2	2	1	1
2.4	2.5	Deal with the required number of burials (approximately 30 per week)	number of burials	Report on number of burials each quarter	350	356	350	383	350	318	350	304
3		<b>Recreation and Sport</b>										
3.1	3.1.1	Present at least 10 Recreation development programs during the year	programmes	10 recreation programmes		1	5	6	2	2	3	3
3.2	3.1.1	Present at least 5 water awareness programmes	programmes	5 programmes	1	1	3	3	1			0
3.3	3.1.1	Present 30 elimination and 6 cluster sport programmes in the 30 wards within uMhlathuze	programmes	36 programmes	6	6			6	6	24	22

	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
3.4	3.1.1	Present at least 5 sports development programmes in a multiple of sports codes	programmes	5 programmes	1 program	2	1 program	2	1 program	1 program	2 programmes	2 programmes
3.5	3.1.1	Organize and present 2 aquatic events during the year	events	2 events			1 event	1 event	1 event	1 event		0
3.6	3.1.1	Promote skills development and capacity building for sports administrators, technical officials and coaches	programmes	7 programmes	1 program	2	2 programme	2 programme	2 programmes	1 program	2 programmes	2 programmes



## ITEM TO COUNCIL

### CUSTOMER SATISFACTION SURVEY 2008/2009 ANALYSIS FEEDBACK REPORT

*The report was submitted directly to the Executive Committee on 18 August 2009 item 6267, RPT 146729, with the concurrence of the Chairperson of the Executive Committee, Clr A Z Mnqayi.*

## PURPOSE

To inform the Council via the Performance Audit Committee on the results of the Customer Satisfaction Survey for 2008/2009 that was conducted during May/June 2009 on the perception of the community on municipal services delivery.

## IDP STRATEGY AND OBJECTIVES

### DEVELOPMENT STRATEGY 1: GOOD GOVERNANCE

#### Aim

- To ensure democratic, responsible, sustainable and equitable municipal governance
- To ensure social upliftment of its communities, in order to achieve a safe, secure and healthy environment.

#### Goals

- Improve liaison, communication and consultation with all stakeholders and role-players in order to facilitate effective and efficient provision of infrastructure, services and facilities
- Create a Safe and Secure Environment

## BACKGROUND

In terms of the Municipal Systems Act, 2000 (Act No. 32 of 2000), a Customer Satisfaction Survey needs to be conducted annually to obtain statistical data for the quality indicators developed within the Performance Management Framework of the municipality. The customer satisfaction index is further required to review annual performance targets for services delivered by the municipality. Such a survey was conducted for the past five financial years, during March 2004, March 2005, May 2006, September 2007, August 2008 and again in May/June 2009.

All the previous surveys were performed by Interact for data collection and for the data capturing process. GijimaAst Consulting (Richards Bay) managed the projects and previously performed data analyses and reporting functions. Interact conducted the customer satisfaction surveys including the collection of data, capturing, analysing and reporting on the data for the most recent surveys.

## DISCUSSION

A comprehensive draft report prepared by Interact, **(DMS 590355)**, dealing with the results of the Customer Satisfaction Survey is self-explanatory.

In summary, a total of 3098 households responded to the twenty-four survey questions. The satisfaction level of these households on the most important services is illustrated throughout the attached report. The following major services were addressed:

- water supply
- health care
- sanitation/sewerage
- electricity supply
- domestic refuse removal
- condition of roads
- IDP/budget process
- communication with the community
- municipal pay points
- sports facilities
- vehicle licensing services
- traffic law enforcement visibility, and
- emergency after-hour emergency municipal services.

The overall perception during 2008/2009 seems to have slightly declined in terms of how the community experiences Council's service levels; however the average perception on satisfactory/excellent remains close to 80%. The survey confirms that in the more developed areas of the Municipality people are, by and large, satisfied with the services they receive. In the less developed areas, levels of satisfaction drop. Dissatisfaction is the highest in the tribal and undeveloped areas.

	Average percentage %													
	2002 / 2003		2003 / 2004		2004 / 2005		2005 / 2006		2006 / 2007		2007 / 2008		2008 / 2009	
Excellent	16.2	70.3	16.9	77.6	25.8	80.3	25.9	82.4	30.38	83.93	9	87	28.40	79.03
Satisfactory	54.1		60.7		54.5		56.5		53.55		78		50.63	
Not Completely Satisfactory	9.4	29.7	14.4	22.4	12.6	19.7	13.3	17.6	9.0	16.07	7	13	15.47	20.97
Totally Unsatisfactory	20.3		8		7.1		4.3		7.07		6		5.50	

The average percentage of satisfaction levels above excludes the responses received on the condition of Provincial Roads (mainly in the rural areas), since maintenance of these roads falls outside the responsibility of uMhlathuze municipality, although these roads fall within the municipal boundaries.

The information, if analysed in more detail, could be useful in determining the areas of improvement Council should focus on.

### **RECOMMENDED THAT:**

the results of the customer satisfaction survey (DMS 590355) be noted and that the survey be analysed with a view to improving service levels and maintaining them at a high standard especially in the areas where the satisfaction levels are not up to expectations.

**See attached results report (DMS 590355)**

# **CUSTOMER SATISFACTION SURVEY ANALYSIS REPORT**

**2009**



## Table of Content

<b>BACKGROUND</b>	29
<b>SURVEY RESPONSE</b>	29
<b>WATER SUPPLY SERVICE</b>	31
HOUSE CONNECTION WATER SUPPLY	31
YARD CONNECTION	33
COMMUNAL WATER SUPPLY WITHIN 200METRES	33
COMMUNAL WATER SUPPLY FURTHER THAN >200METRES	34
<b>SANITATION SERVICE</b>	35
FLUSHING TOILET SERVICE	36
VIPs (CONCRETE)	37
SANDPIT LATRINE (OWN)	38
<b>HEALTH CARE SERVICE</b>	38
TB TREATMENT	40
CHOLERA TREATMENT	40
HIV/AIDS COUNSELLING	42
HEALTH EDUCATION (OTHER THAN HIV/AIDS)	43
INOCULATIONS	44
<b>PROVINCIAL ROADS</b>	44
<b>MUNICIPAL ROADS</b>	45
<b>DOMESTIC REFUSE REMOVAL</b>	46
240 LITRE BIN SERVICE	46
BLACK BAG SERVICE	47
COMMUNAL BIN SERVICE	47
No SERVICE	47
<b>COMMUNICATION WITH THE COMMUNITY</b>	48
UMHLATHUZE NEWSLETTER	48
WARD COMMITTEES	48
TELEPHONIC COMMUNICATION	50
PERSONAL CONTACT	50
No COMMUNICATION WITH THE MUNICIPALITY	50
<b>SUITABILITY OF INFORMATION IN THE NEWSLETTER</b>	51

## **Table of Content (Continue)**

<b>ELECTRICITY SUPPLY</b>	52
<b>IDP / BUDGET PROCESS</b>	52
<b>MUNICIPAL ASSISTANCE FROM HELPDESK</b>	54
<b>MUNICIPAL ACCOUNT ACCURACY</b>	55
<b>SPORTS FACILITIES</b>	56
USAGE OF SPORTS FACILITIES	56
SATISFACTION WITH SPORT FACILITIES	57
<b>COMMUNITY FACILITIES</b>	58
USAGE OF FACILITIES	58
SATISFACTION WITH MUNICIPAL FACILITIES	59
<b>LICENSING SERVICE</b>	60
<b>LAW ENFORCEMENT VISIBILITY</b>	60
<b>AFTER-HOUR EMERGENCY SERVICES</b>	61
SATISFACTION WITH AFTER-HOURS EMERGENCY SERVICES	63
<b>MEANS AND RESPONSE ON DEALING WITH COMPLAINTS ON MUNICIPAL SERVICES</b>	64
<b>CONCLUSION</b>	65

## 1. BACKGROUND

A customer satisfaction survey needs to be conducted annually to obtain statistical data for the quality indicators developed within the Performance Management Framework of the Municipality. The customer satisfaction index is further required to review annual performance targets for services delivered by the Municipality.

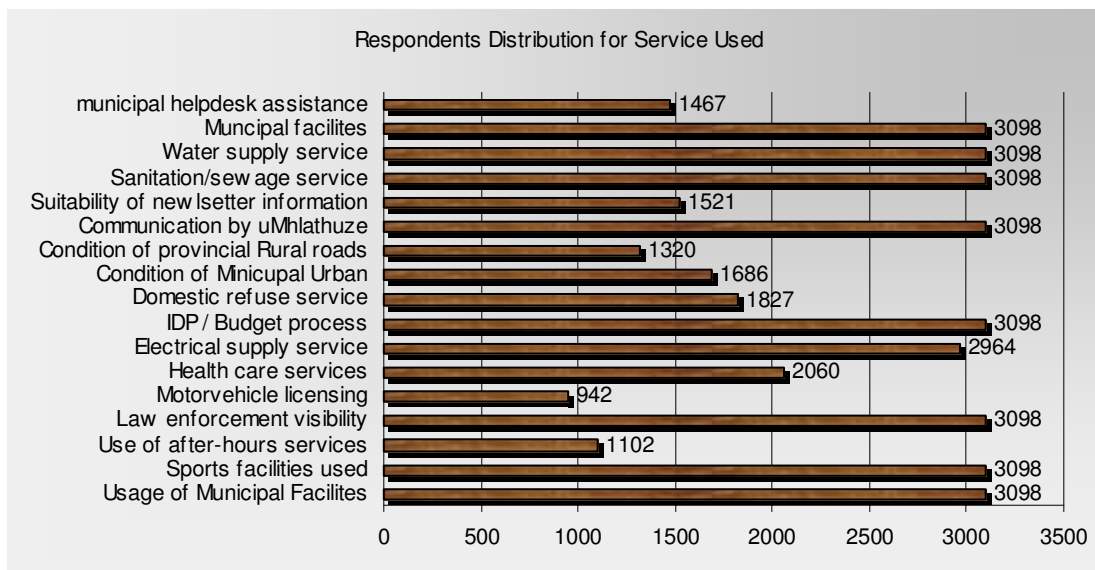
The total number of households in the uMhlathuze area of jurisdiction used for national indicators (38 023 households) according to the uMhlathuze Water Services Development Plan was used as the basis. The Geographical distribution and the following population sample size survey, as reflected in the number of questionnaires, were utilized to ensure the statistical accuracy of the survey:

Urban Areas	Number of households	% of total population	Required Number of questionnaires per area	Actual Number of questionnaires per area
Richards Bay	6142	16.0%	480	512
Empangeni	3529	9.0%	270	298
Nseleni	1872	5.0%	150	150
Esikhawini	7359	20%	600	601
Ngwelezane	2187	6.0%	180	182
Vulindlela	286	1.0%	30	35
	21375	57%	1710	1778
Traditional Areas	Number of households	% of total population	Number of questionnaires per area	Actual Number of questionnaires per area
Bhejane Khoza	3794	10.0%	300	327
Dube	1586	4.0%	120	125
Madlebe	6209	16.0%	520	483
Mkhwanazi North	5059	13.0%	175	204
Mkhwanazi South			175	181
	16648	43%	1290	1320
<b>Total</b>	<b>38023</b>	<b>100%</b>	<b>3000</b>	<b>3098</b>

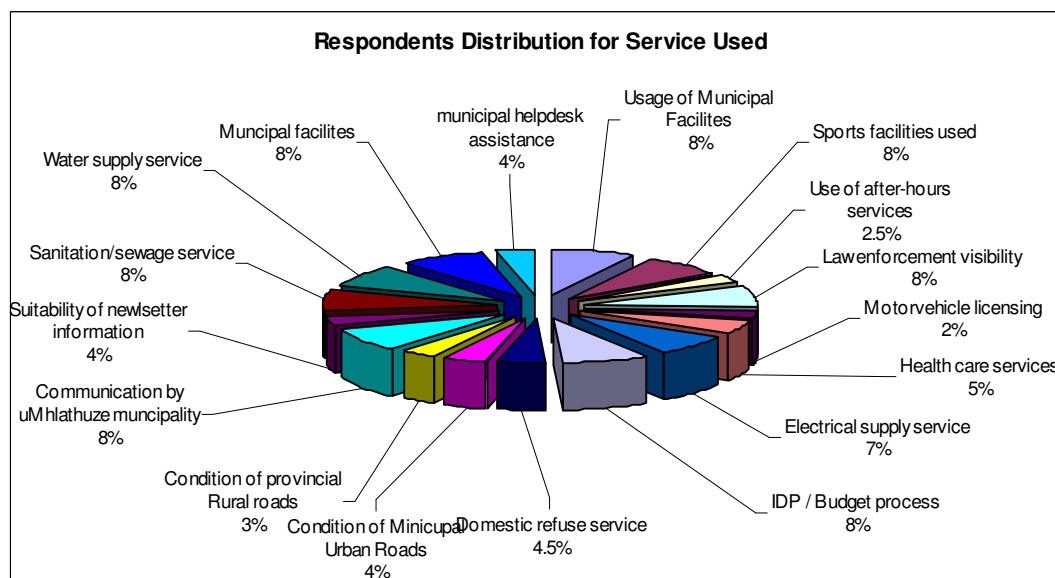
For the purpose of this report the results will be illustrated for the total area of jurisdiction as well as separate responses for the urban areas and for the Traditional areas. Information on all the questions is available on all the different areas, with a further breakdown per suburb in Richards Bay. This information is available upon request.

## 2. SURVEY RESPONSE

A total of 3098 households responded to the twenty four survey questions. The satisfaction level of these households with regard to the services is illustrated throughout this report. The following services were regarded as high priority: water supply, health care, sanitation/sewerage, electricity supply, domestic refuse removal, condition of roads, communication with the community, Municipal assistance, sports facilities, licensing services, law enforcement visibility and after-hours emergency services. Most of these services are also identified to be National Key Performance Indicators. The following figures illustrate the number of responses to the survey's thirteen questions concerning satisfaction with particular services:



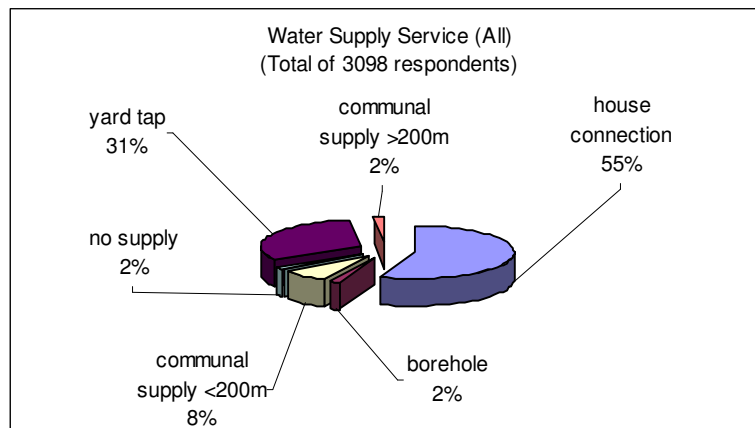
The above figure illustrates the number of respondents for each of the services as well as the percentage contributed towards the total number of the 38 023 population data.



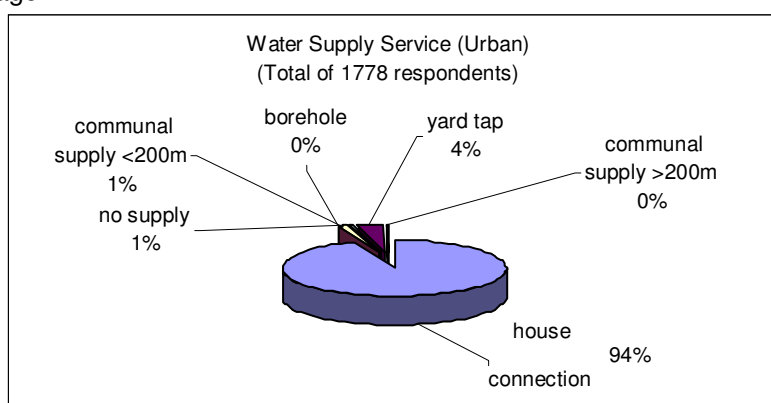
The levels of customer satisfaction with the above services are discussed and illustrated individually below.

## WATER SUPPLY SERVICE

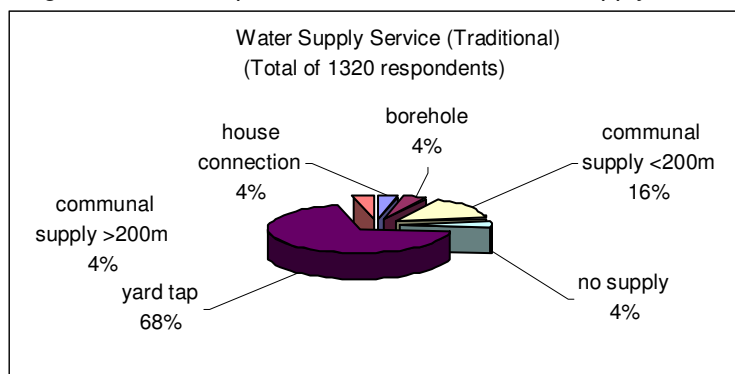
The water supply service currently delivered to the community by the City of uMhlathuze is categorized in terms of National regulations. The categories are divided and measured as follows: house connections, yard connections, communal supply within 200 metres distance (RDP level); communal supply further than 200 metres distance, boreholes. The aim is to improve and upgrade the standard of water supply services level. The survey recorded customer satisfaction with the current service delivered to the community. The following figure illustrates the type of water supply service rendered to the 3098 households that were approached during the survey.



The following figure illustrates the type of water supply service rendered to the households that were approached during the survey in the urban areas. The responses from the 1778 households currently served with water, are expressed as a percentage.



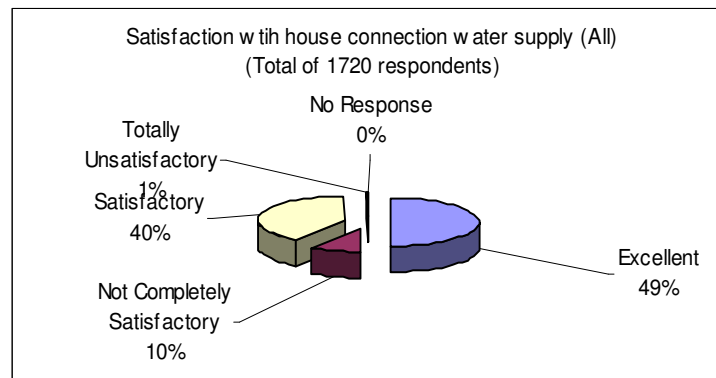
The following figure illustrates the type of water supply service rendered to the households that were approached during the survey in the traditional areas. The responses from the 1320 households currently served with water, are expressed as a percentage. 47 of the respondents do not have water supply.



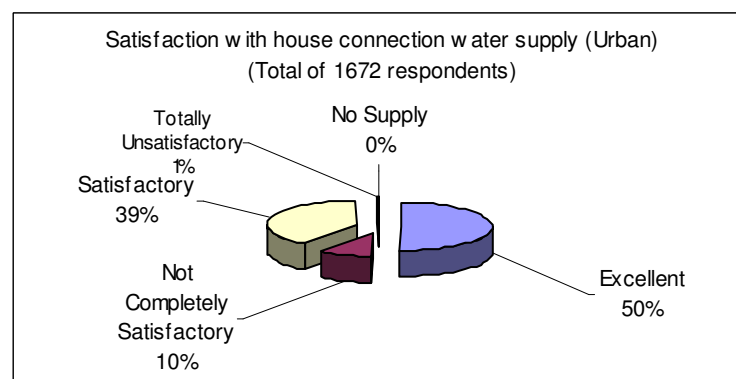
### House connection water supply

The number of households in the survey with this type of connection was 1720. The following figure illustrates a high satisfaction level among the respondents currently receiving this service.

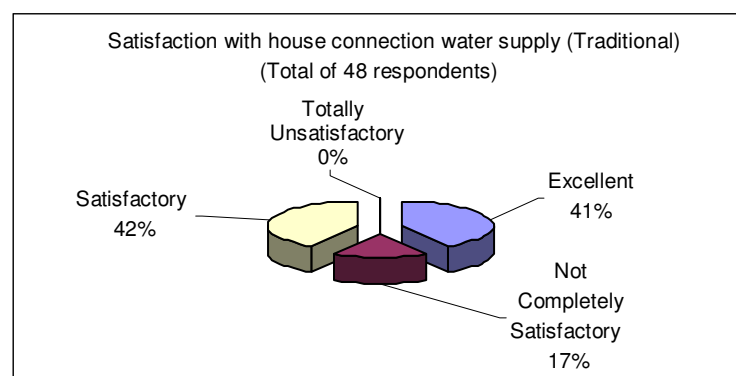




The following figure illustrates the satisfaction level among the 1672 respondents currently receiving this service in the urban areas.

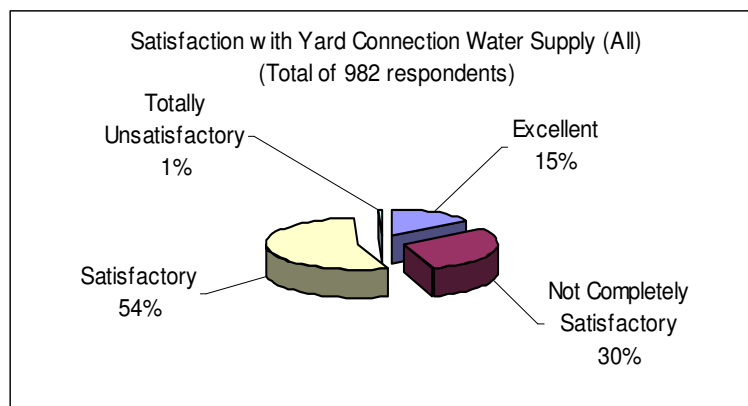


The following figure illustrates the satisfaction level among the 48 respondents currently receiving this service in the traditional areas.

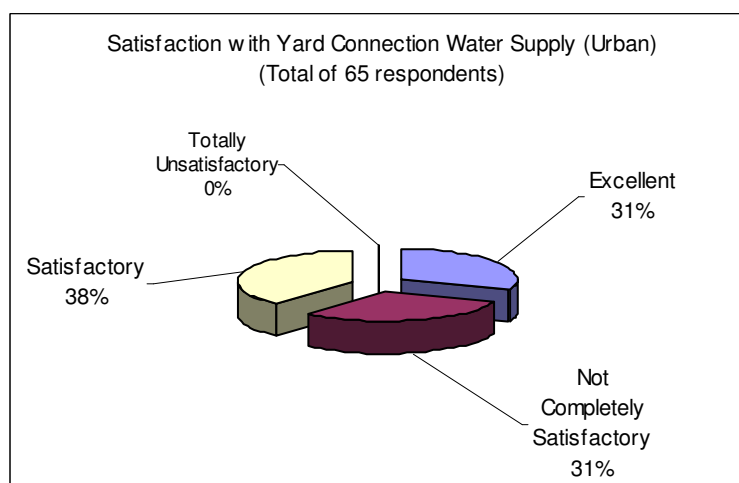


## Yard Connection

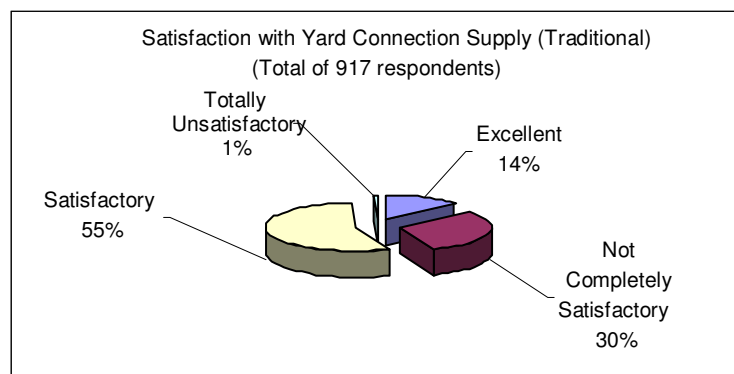
The number of households in the survey with yard connection was 982. The satisfaction level of the households currently receiving yard connection water supply is illustrated as follows.



The following figure illustrates the satisfaction level among the 65 respondents currently receiving this service in the urban areas.

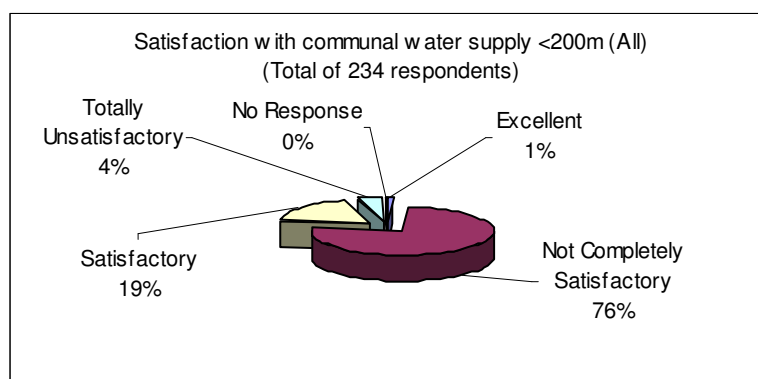


The following figure illustrates the satisfaction level among the 917 respondents currently receiving this service in the traditional areas.

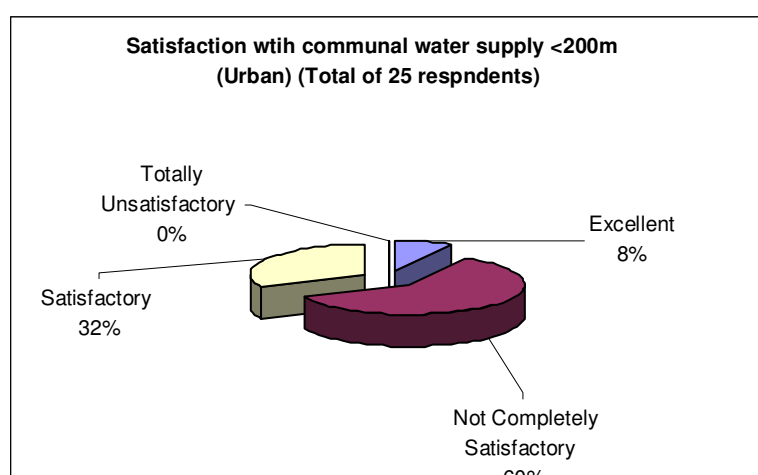


## Communal Water Supply within 200metres

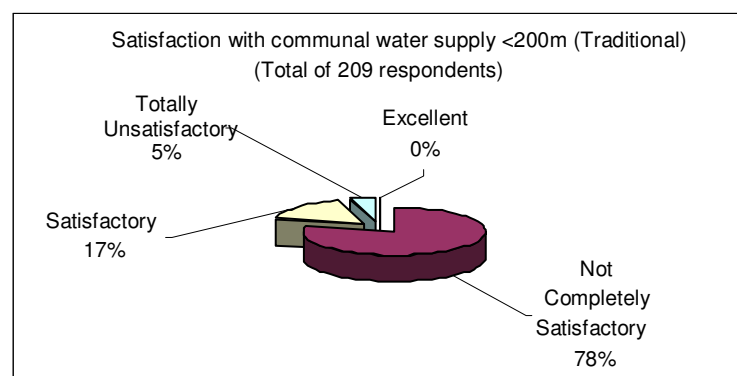
This level of service is as per RDP standard where running water is supplied via a communal water supply of a distance of no more than 200 metres from the residence. The satisfaction level of the 234 respondents currently receiving this service is illustrated as follows.



The following figure illustrates the satisfaction level among the 25 respondents currently receiving this service in the urban areas.

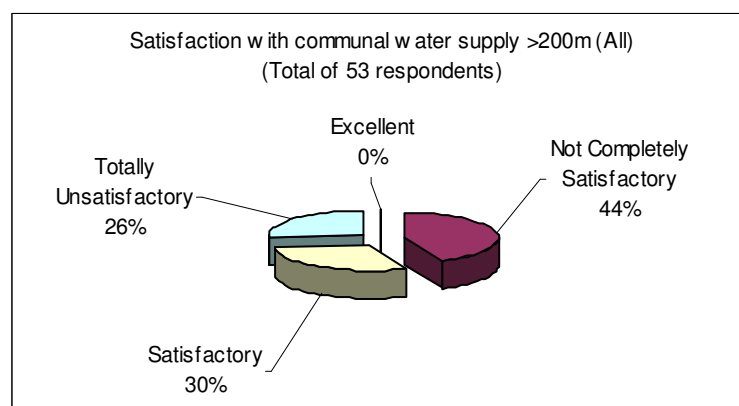


The following figure illustrates the satisfaction level among the 209 respondents currently receiving this service in the traditional areas.

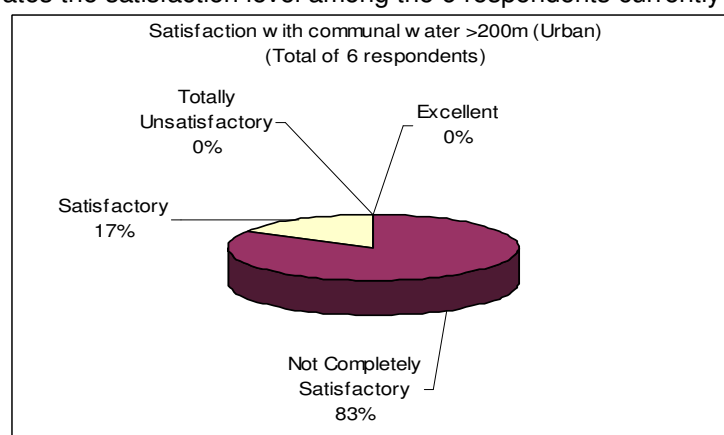


### Communal water supply further than >200metres

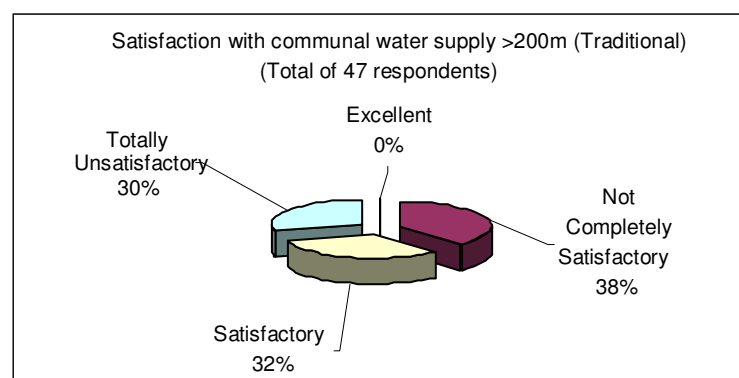
The number of households in the survey with communal water supply was 53.



The following figure illustrates the satisfaction level among the 6 respondents currently receiving this service.



The following figure illustrates the satisfaction level among the 47 respondents currently receiving this service.

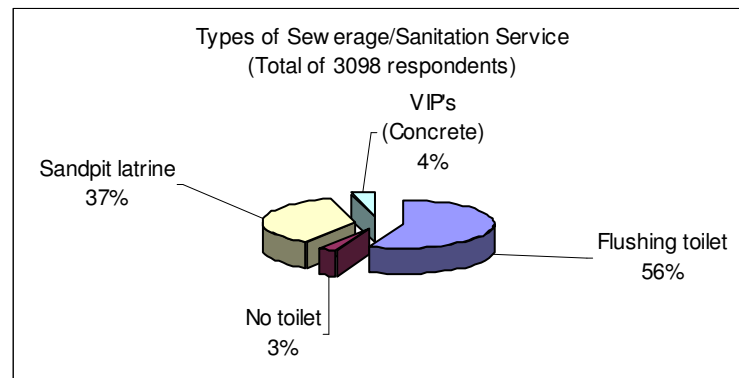


Respondents in urban areas who were not satisfied with their water supply complained variously about: lack of notification when the supply is interrupted; variable pressure; bad taste; cost of water.

Respondents in the traditional areas voiced similar complaints. An additional concern is that boreholes are too far away.

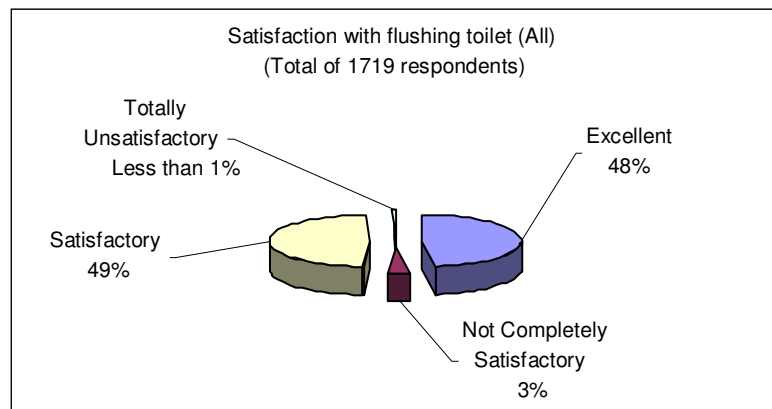
## SANITATION SERVICE

The following figure illustrates the distribution of the type of sanitation service delivered to the households surveyed. The total number of respondents was 3098. The 3% of households with no sanitation service are from the traditional areas and comprise 82 respondents.

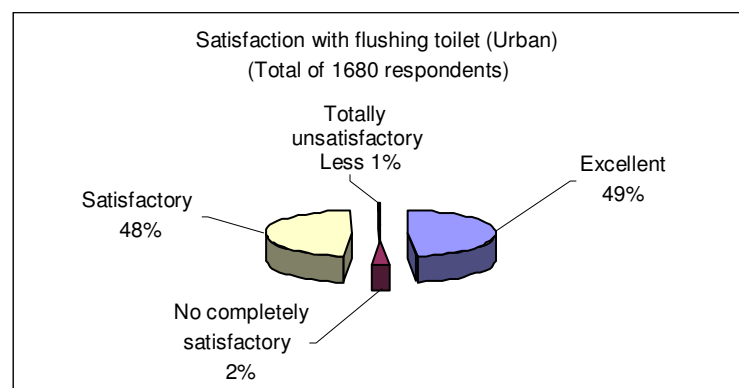


### Flushing toilet service

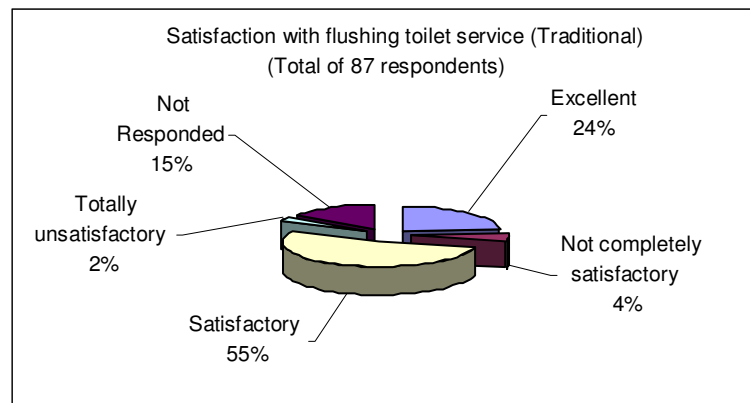
A flushing toilet service is delivered to households in the urban and developed areas. The following figure illustrates the satisfaction rating of the 1719 respondents currently receiving this service. The satisfaction level for this service is exceptionally good.



The following figure illustrates the satisfaction level among the 1680 respondents currently receiving this service in the urban areas.

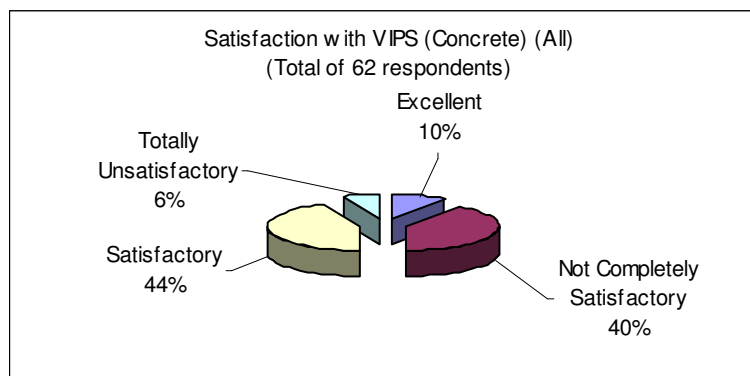


The following figure illustrates the satisfaction level among the 87 respondents currently receiving this service in the traditional areas.

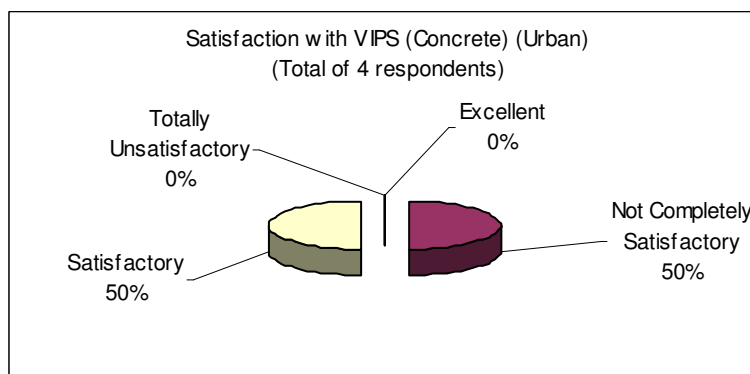


## VIPs (Concrete)

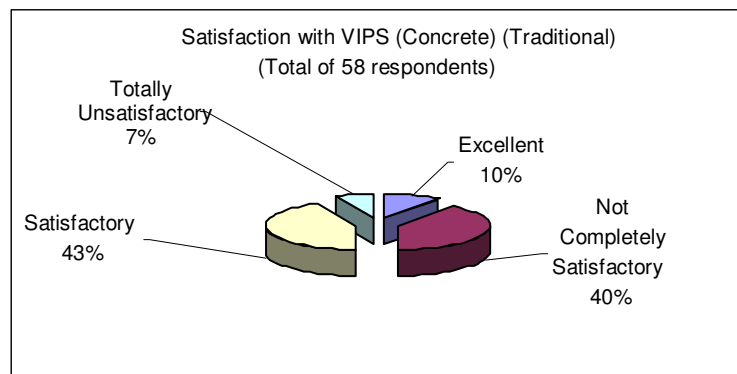
The VIPs (Concrete) service is predominantly delivered in the traditional areas. The number of respondents with this facility is 62.



The following figure illustrates the satisfaction level among the 4 respondents currently receiving this service in the urban areas.



The following figure illustrates the satisfaction level among the 58 respondents currently receiving this service in the traditional areas.



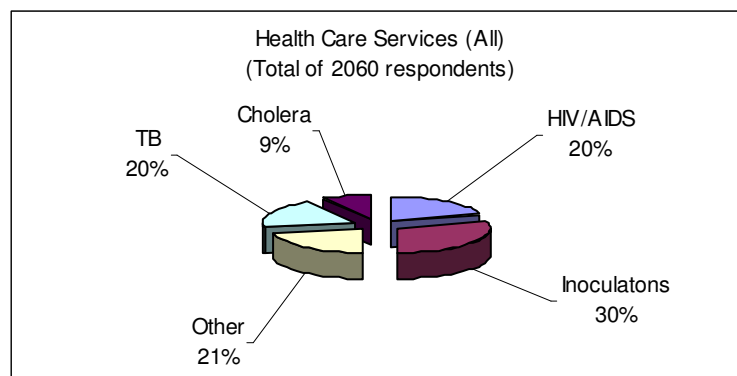
### **Sandpit Latrine (Own)**

The VIPs (Concrete) service is not delivered to the whole community in the traditional and informal developed areas. Consequently, 1980 respondents reported having sandpits or having constructed their own sandpit latrines.

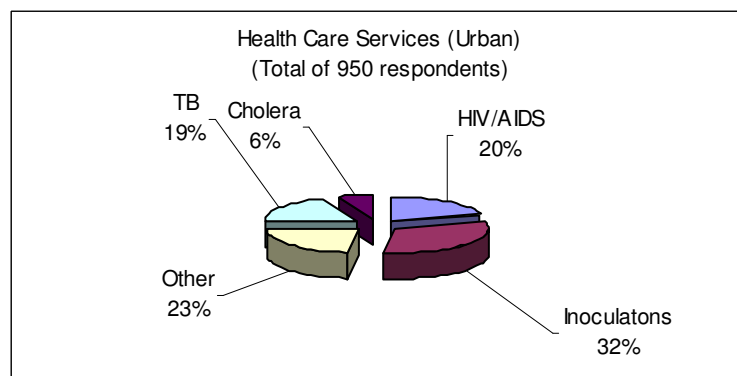
Lack of satisfaction with sanitation services in the urban areas generally concerned poor and/or blocked drainage systems. The predominant concern in traditional areas is with dilapidated, leaking and full VIPs.

## HEALTH CARE SERVICE

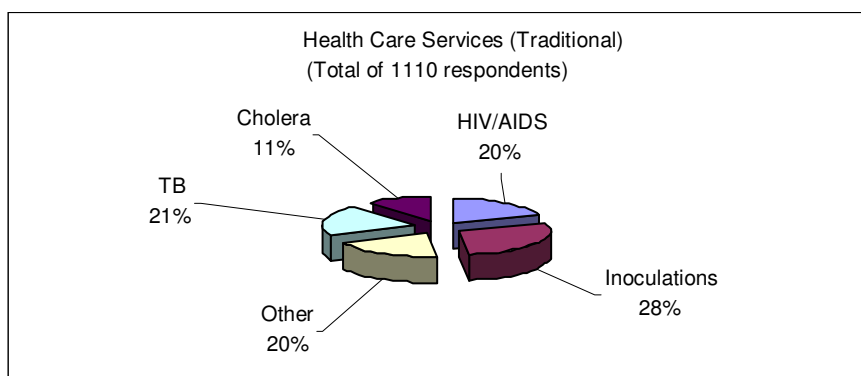
2060 households from the total number of 3098 households approached during the survey reported having made use in the previous 12 months of the health care services provided by the uMhlathuze Municipality. 1038 respondents did not make use of any health care services provided by the uMhlathuze Municipality. The following figure illustrates the distribution of services used by the 2060 respondents. The services reported on in the survey are TB treatment, HIV/AIDS counseling, cholera treatment, health education (other than HIV/AIDS) and inoculations. Usage of, and satisfaction levels with, these services are illustrated in the next 18 charts.



The following figure illustrates the distribution of health care services used by the 950 respondents in the urban areas.



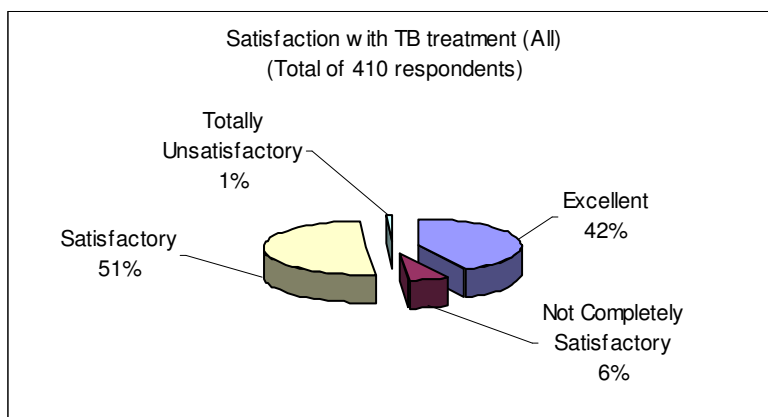
The following figure illustrates the distribution of health care services used by the 1110 respondents in the traditional areas.



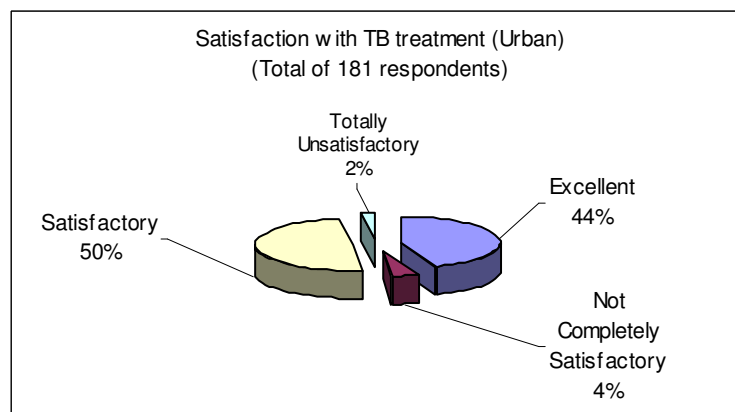


## TB Treatment

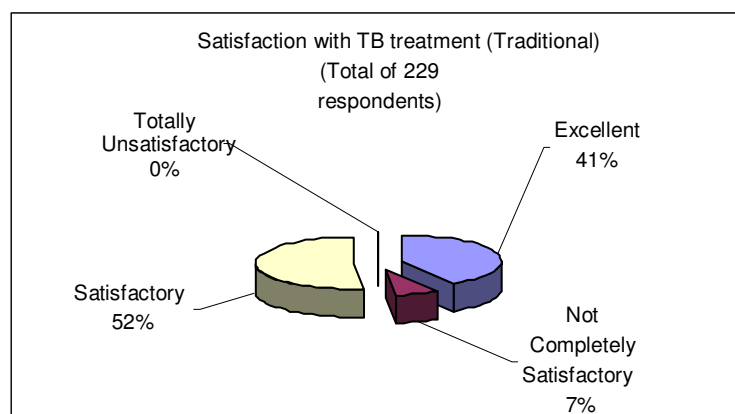
The satisfaction levels of the 410 households which reported having made use of the TB treatment service is as follows.



The following figure illustrates the satisfaction level among the 181 respondents who made use of the TB treatment service in the urban areas.

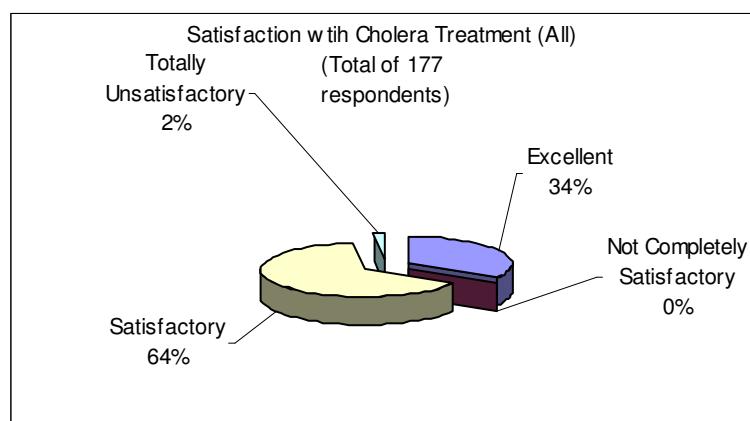


The following figure illustrates the satisfaction level among the 229 respondents who made use of the TB treatment service in the traditional areas.

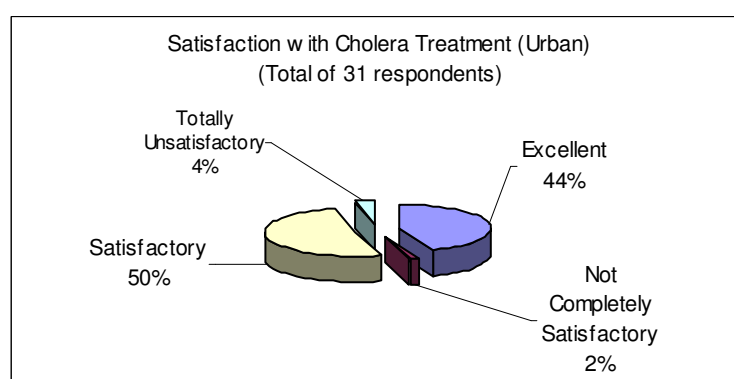


## Cholera Treatment

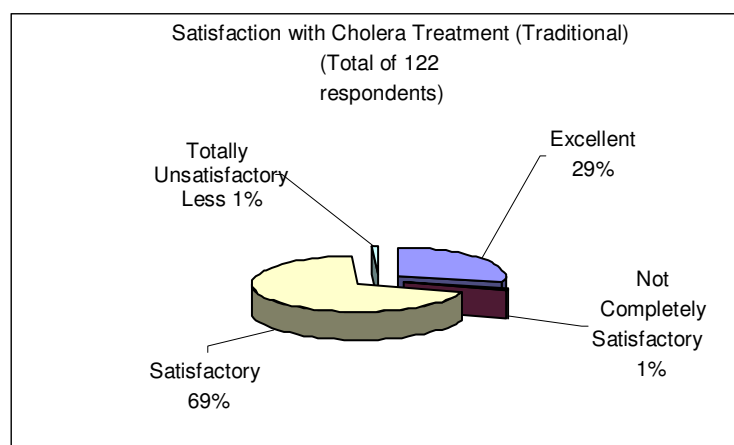
The number of households who reported having used this service was 177. Satisfaction levels are illustrated below.



The following figure illustrates the satisfaction level among the 31 respondents who made use of the cholera treatment service in the urban areas.

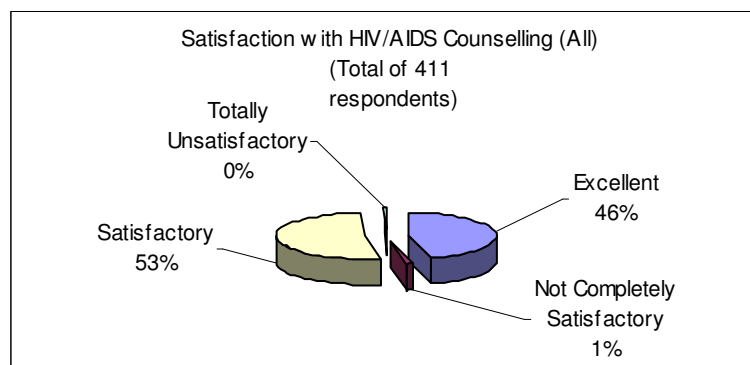


The following figure illustrates the satisfaction level among the 122 respondents who made use of the Cholera treatment service in the traditional areas.

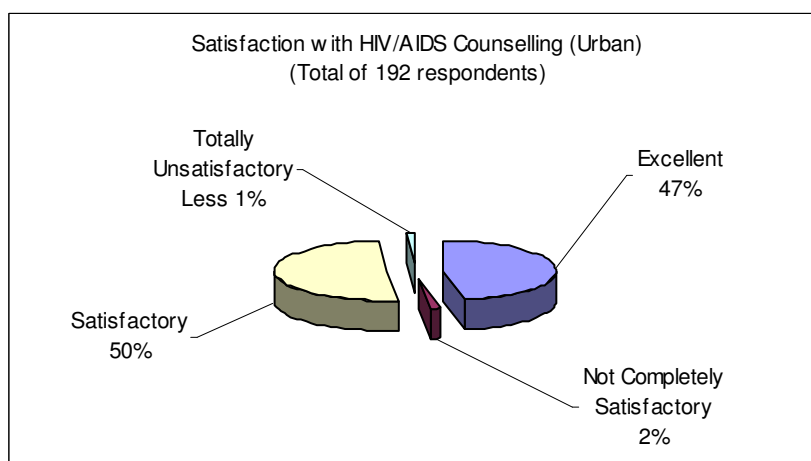


## HIV/AIDS Counseling

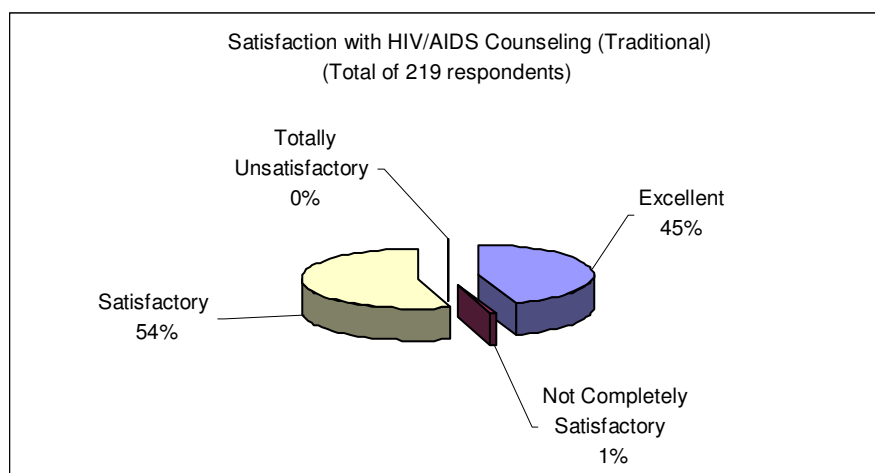
The number of households who reported having used this service was 411. Satisfaction levels are illustrated below.



The following figure illustrates the satisfaction level among the 192 respondents who made use of the HIV/AIDS counseling service in the urban areas.

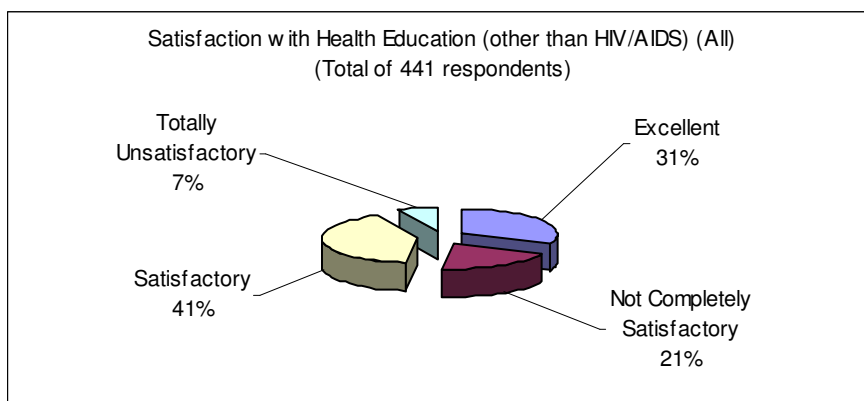


The following figure illustrates the satisfaction level among the 219 respondents who made use of the HIV/AIDS counseling service in the traditional areas.

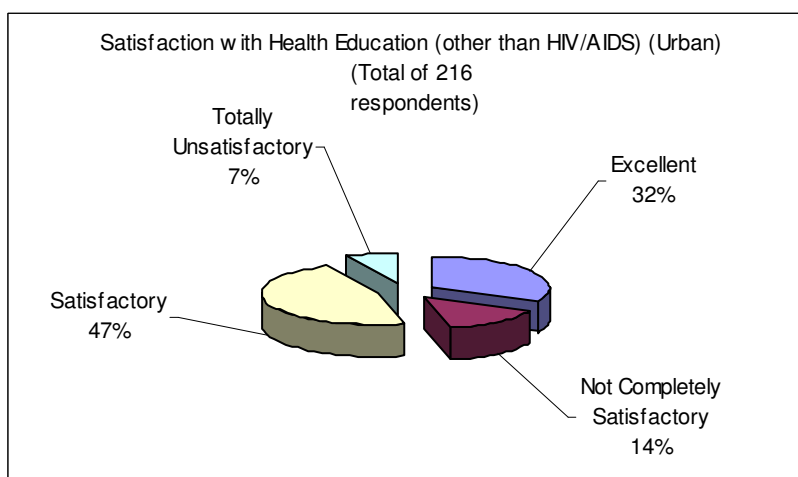


### Health Education (other than HIV/AIDS)

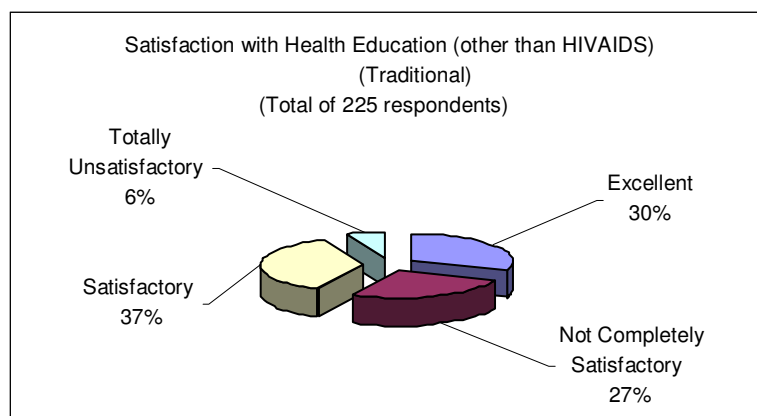
The number of households responding to this question was 441. Satisfaction levels are illustrated below.



The following figure illustrates the satisfaction levels among the 216 respondents who made use of the health education service in the urban areas.

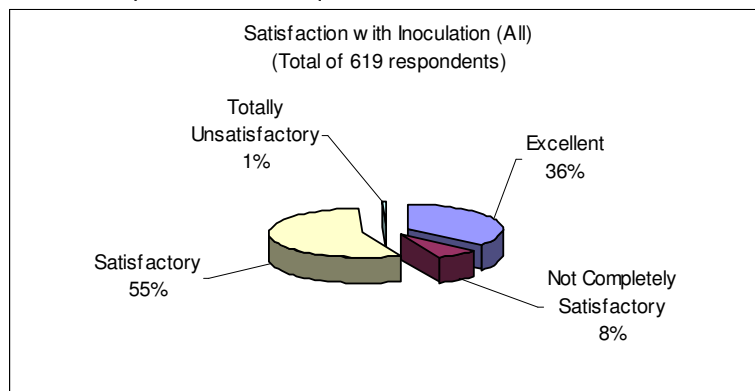


The following figure illustrates the satisfaction level among the 225 respondents who made use of the health education service in the traditional areas.

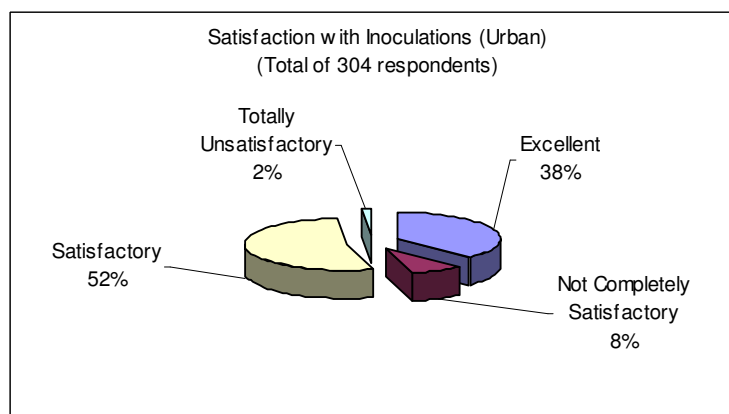


## Inoculations

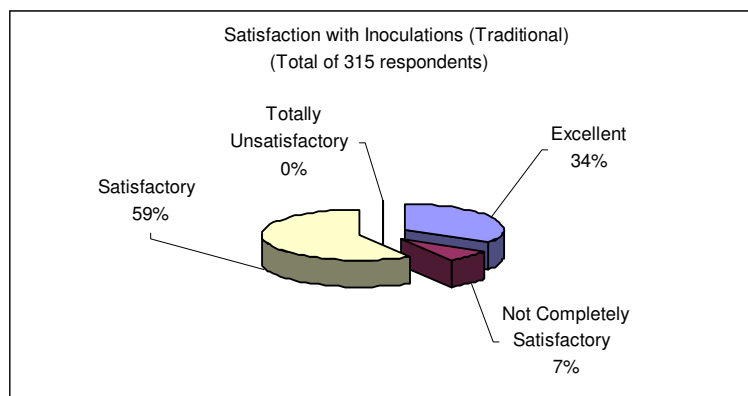
The number of households who responded to this question was 619. Satisfaction levels are illustrated below.



The following figure illustrates the satisfaction level among the 304 respondents who made use of the inoculations service in the urban areas.



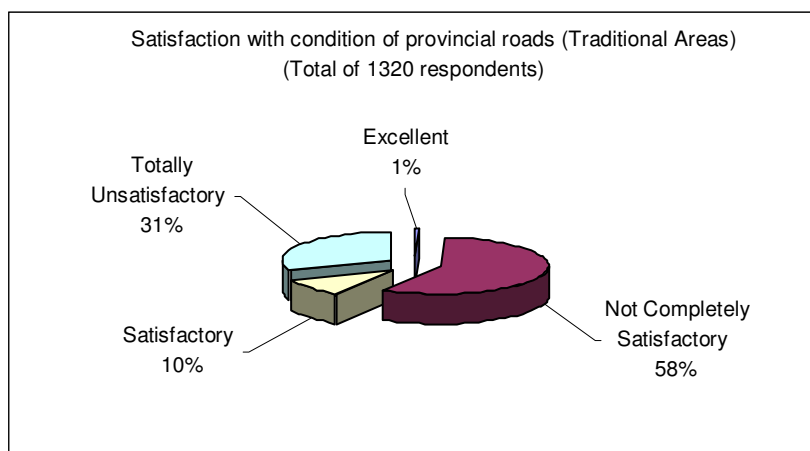
The following figure illustrates the satisfaction level among the 315 respondents who made use of the inoculations service in the traditional areas.



Complaints about the Municipality's Health Services centre around the Clinics, and include: staff shortages (leading to long queues); shortage of medicaments; poor and uncivil service; inflexible opening times; distance from community.

## PROVINCIAL ROADS

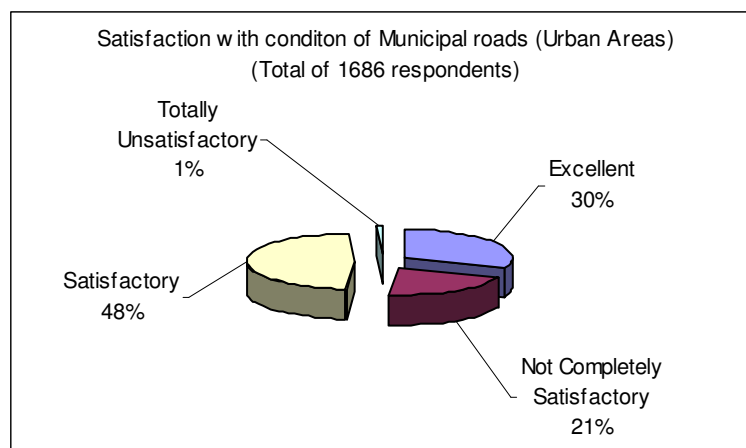
The perception of the community with regard to their satisfaction with the provincial road infrastructure was measured in general. The number of households which responded to this question in the survey was 1320. The following figure illustrates the satisfaction response received.



The high levels of dissatisfaction concern the fact that in many areas there are no tarred roads. Existing roads are dusty in dry conditions and muddy when it rains. Potholes are an additional cause for complaint. Many houses have no access roads from main roads.

## MUNICIPAL ROADS

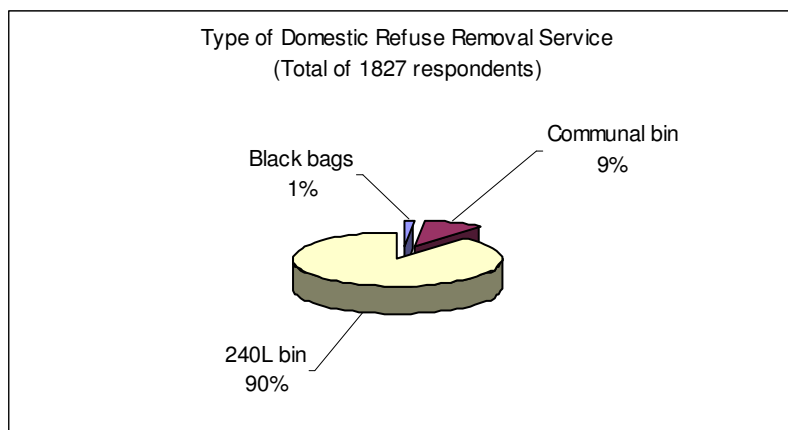
The perception of the community with regard to their satisfaction with the roads infrastructure and condition of roads in their immediate vicinity was measured in general. This included tarred as well as gravel roads and streets. The number of households which responded to this question in the survey was 1686. The following figure illustrates the satisfaction response received.



Complaints most commonly voiced by those respondents not satisfied with the state of Municipal roads include: potholes and uneven surfaces; lack of speed humps; poorly maintained verges; inadequate and/or poorly maintained street lighting; poor signage.

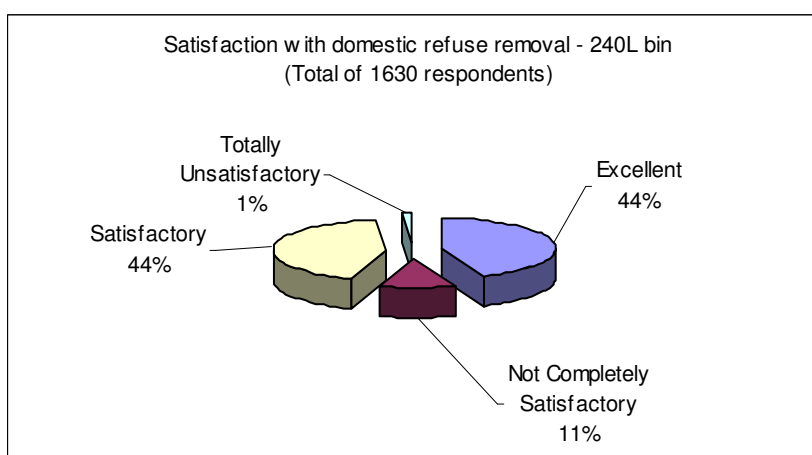
## DOMESTIC REFUSE REMOVAL

The domestic refuse removal service currently delivered by the City of uMhlathuze to households in urban areas is either 240 liter bins, black bags or communal bins. The total number of respondents to this question was 3098, of whom 1827 receive a domestic refuse removal service. Distribution of the type of refuse removal service received by these respondents is illustrated below.



### 240 litre Bin service

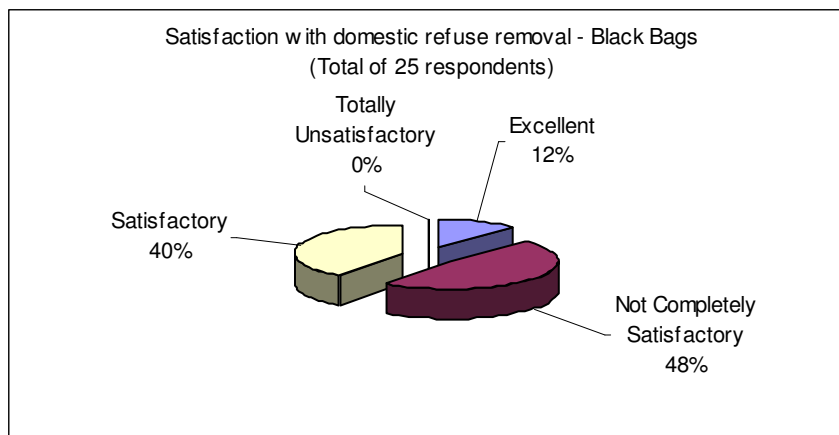
This service is delivered predominantly in the Richards Bay and Empangeni areas once per week. The service satisfaction level as experienced by the 1630 of the 1827 respondents receiving this service is illustrated below.



The most common cause for complaint is the mistreatment of the bins by the refuse collectors. Respondents are also not pleased that when the bins are full additional black bags of rubbish are not removed. Others complain of erratic and sloppy service. Some respondents complained about the rudeness of refuse removal staff ("like they're doing us a favour") and expressed the opinion that only one removal per week is inadequate.

## Black bag service

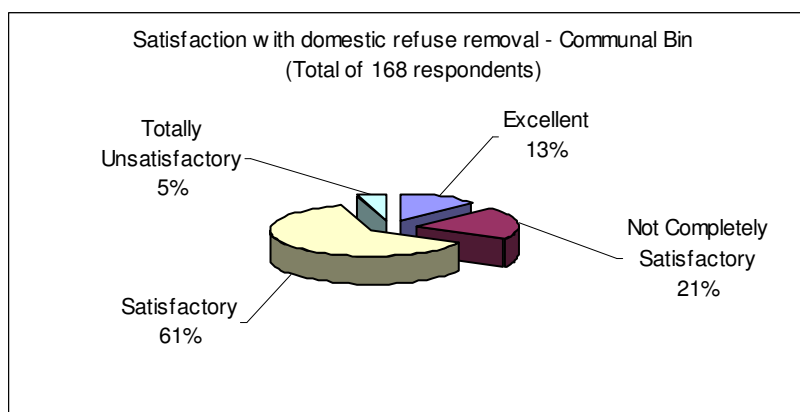
This service is delivered in other Municipal areas once per week. The satisfaction level with this service as experienced by 25 of the 1827 respondents receiving a domestic refuse service is as follows.



*Complainants about the Black Bag service are mainly concerned with the fact that collection is not regular and that black bags are not provided.*

## Communal bin service

This service is delivered in some of the traditional Municipal areas once per week. The satisfaction level with service delivery as experienced by the 168 of the 1827 respondents receiving a domestic refuse service is as follows.



*Those respondents who expressed dissatisfaction with the Communal Bin facility consider the bins to be too far away from their houses and of insufficient capacity for the number of households they are allocated to.*

## No Service

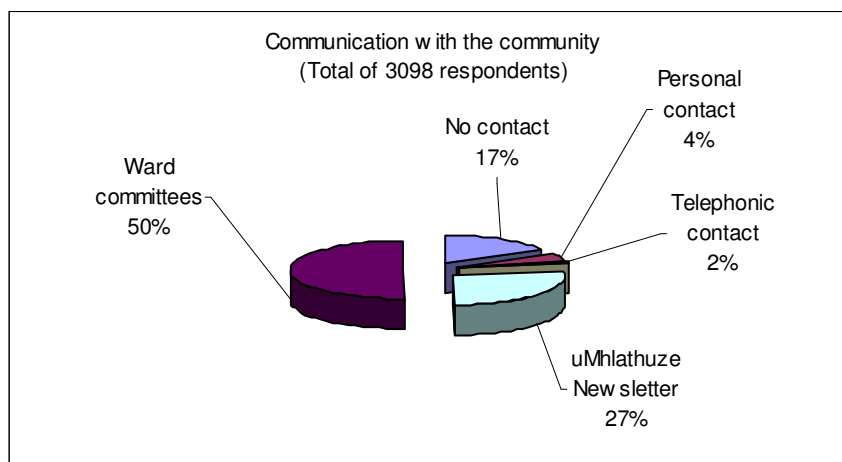
1271 of the households who participated in the survey receive no domestic refuse removal service. These households are in the traditional areas.



## COMMUNICATION WITH THE COMMUNITY

Communication between the City of uMhlathuze and the community is very important for public participation. The public need to be informed regularly on all issues and their inputs and participation must be obtained to make informed decisions for the future.

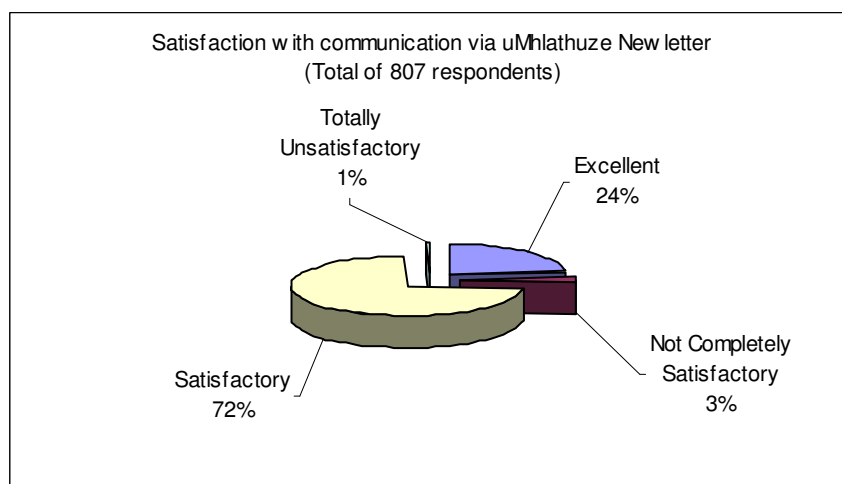
Communication between the Municipality and its inhabitants was classified in the survey as follows: personal contact; telephonic contact; ward committees; the uMhlathuze newsletter; no contact. The following chart illustrates the response distribution per category from the 3098 households which responded to the question.



### uMhlathuze newsletter

The newsletter seems to be quite popular and is generally well accepted. Of the 3098 respondents who signaled that they receive communication from the Municipality, 807, receive it via the newsletter. However, 789 of these are from the urban areas, and only 18 are from the traditional areas.

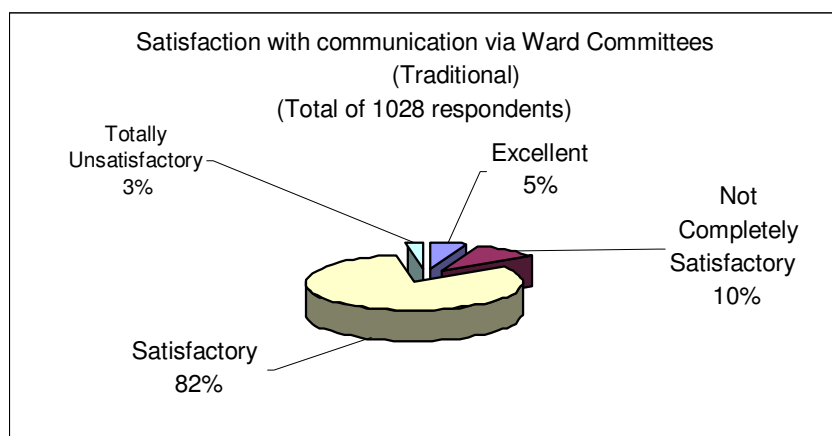
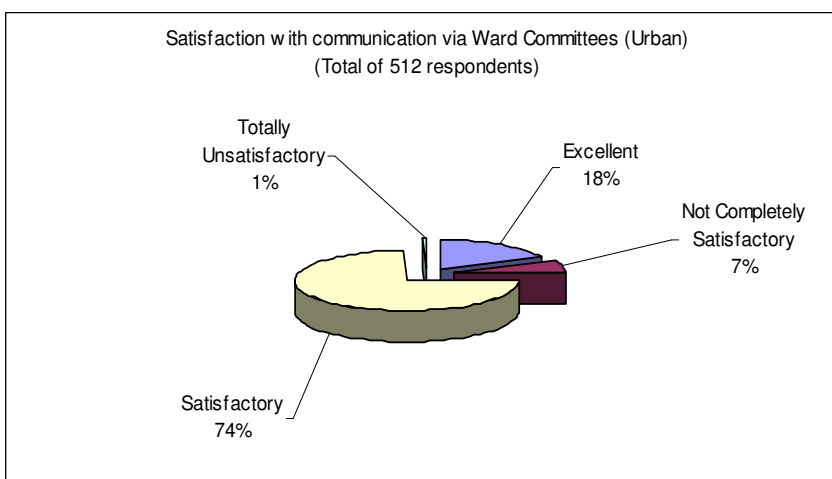
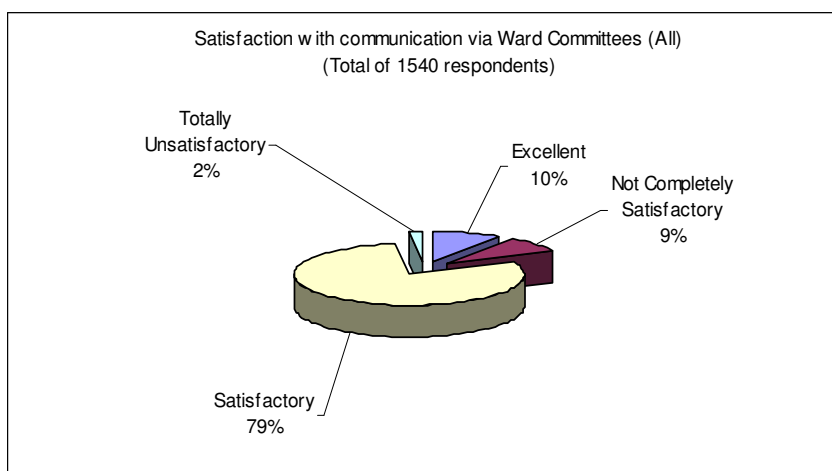
The satisfaction level of the 807 respondents receiving the newsletter in all areas is as follows.



*The majority of respondents who receive the uMhlathuze Newsletter are satisfied with it. The few complaints received concern its availability and its accessibility (in terms of language).*

## Ward committees

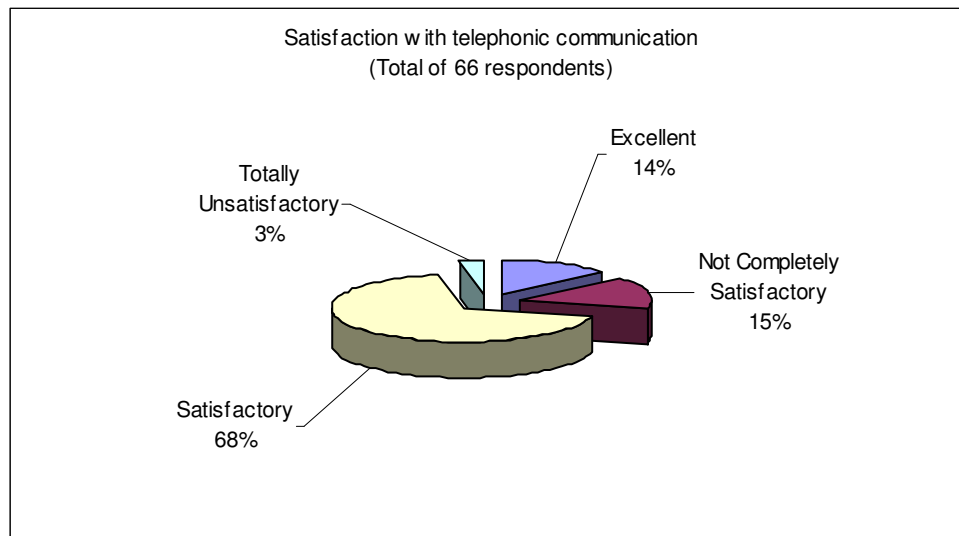
1540 of those who responded to the question on communication receive information from the Municipality via the ward committee system. Of these, 512 live in urban areas and 1028 live in traditional areas. Satisfaction levels with this system are as follows.



Those respondents expressing dissatisfaction with their Ward Committees are in the minority, but concerns voiced include the infrequency of meetings and the fact that they are called at short notice, and the inaccessibility of Councilors.

## Telephonic Communication

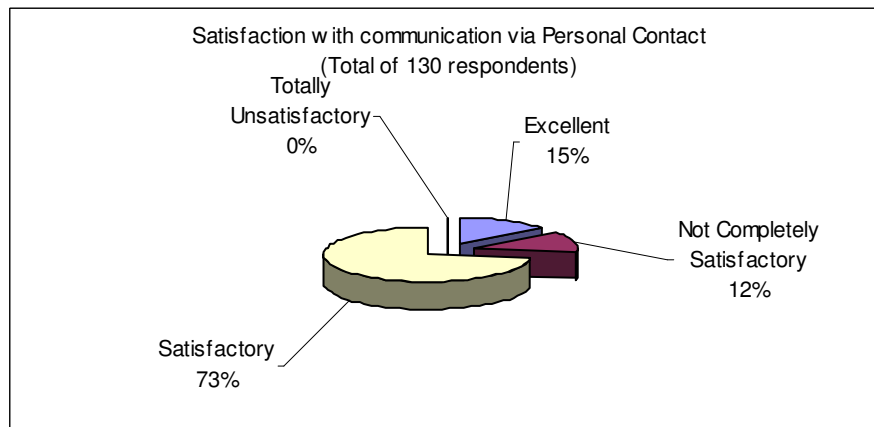
In the survey, 66 of the respondents indicated that they receive communication from the uMhlathuze Municipality telephonically. Of these, 59 live in urban areas and 7 live in traditional areas. Satisfaction levels with this form of communication are recorded below.



## Personal Contact

130 respondents cited "personal contact" as the means by which the Municipality keeps in touch with them. Of these, 119 live in urban areas.

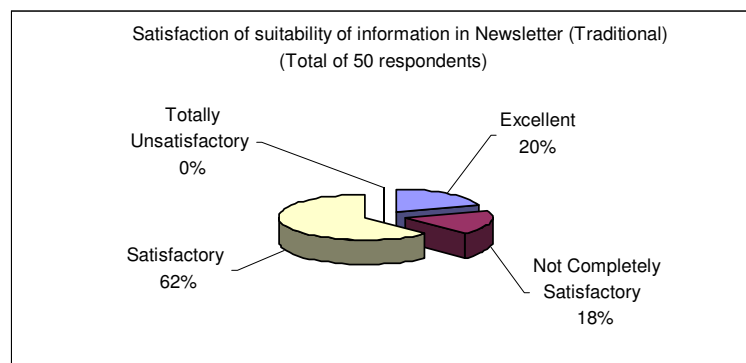
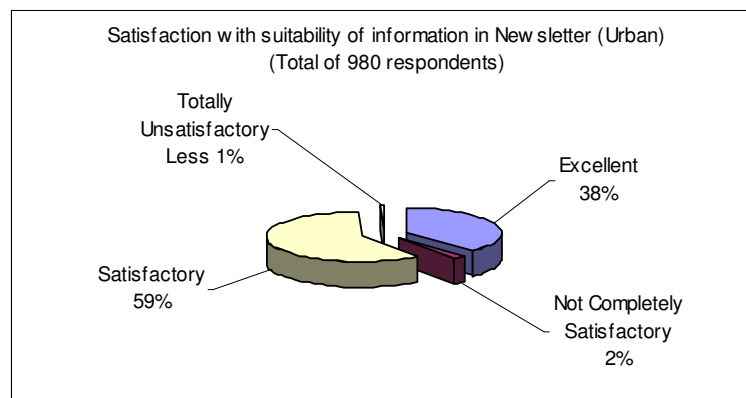
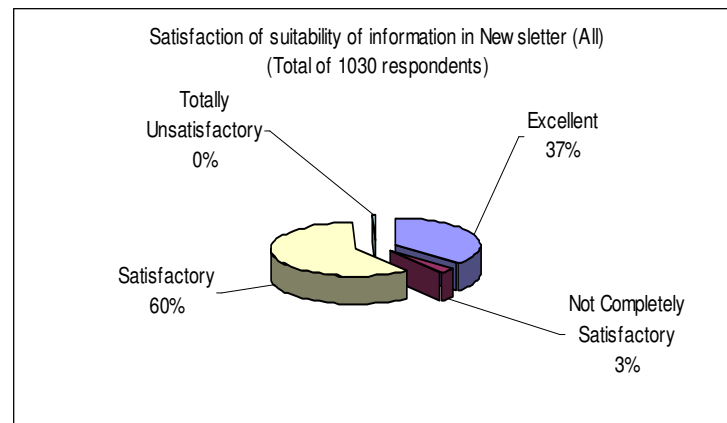
Satisfaction levels with this form of communication are recorded below.



## No communication with the Municipality

42 respondents do not have any communication with the Municipality. Of these, 41 respondents are from urban areas and 1 from traditional areas.

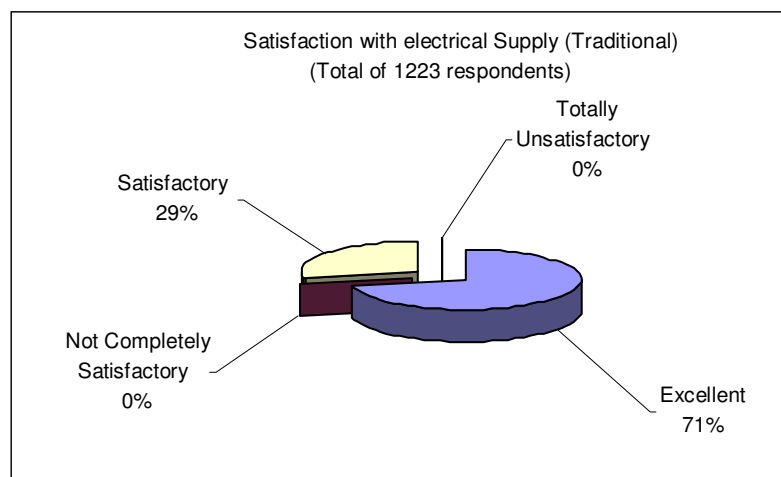
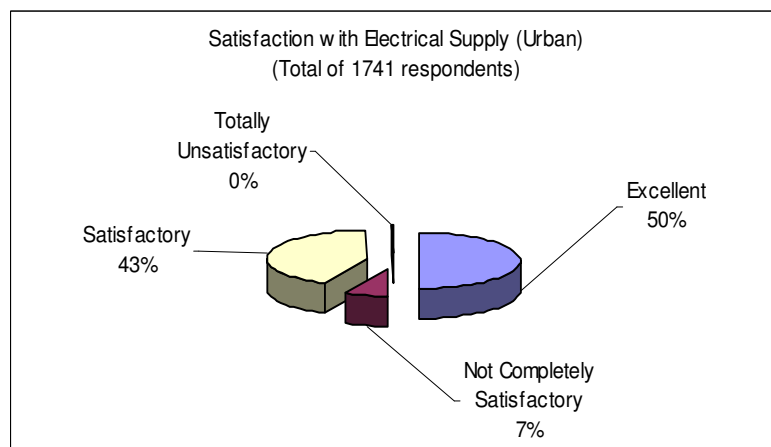
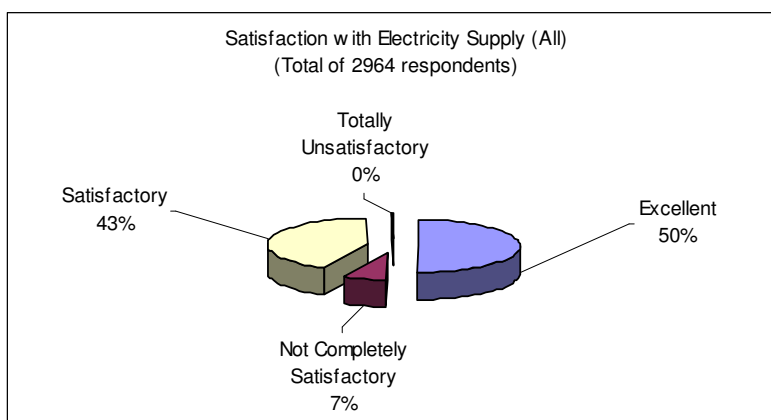
## Suitability of information in the Newsletter



Those respondents in the traditional areas who expressed dissatisfaction with the Newsletter questioned its relevance for rural areas.

## ELECTRICITY SUPPLY

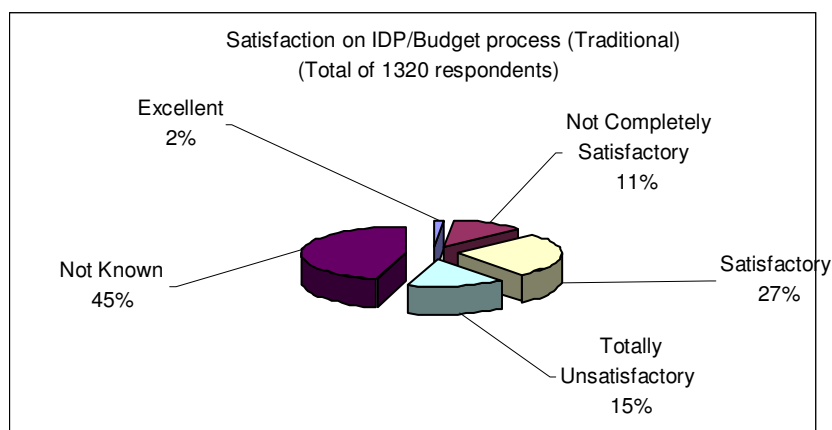
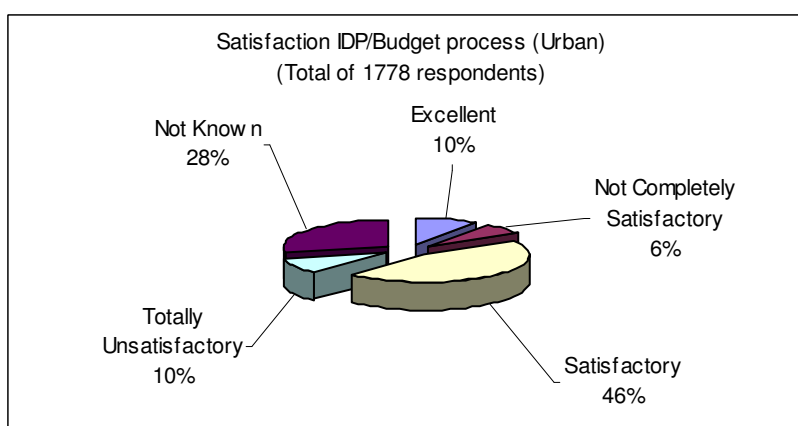
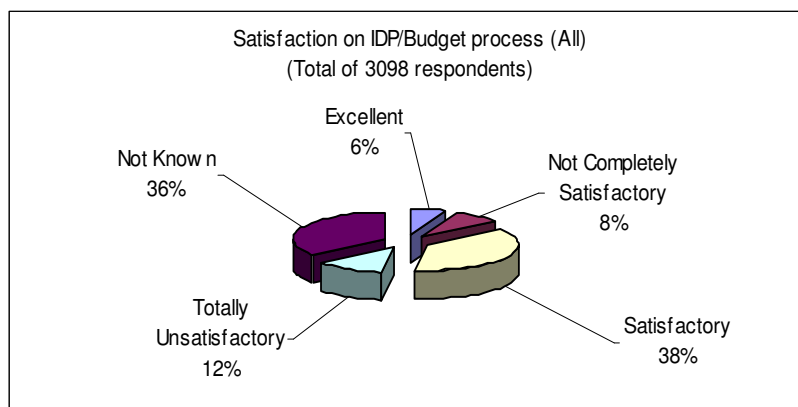
Of the 3098 households surveyed, 2964 reported having electricity. (1741 of these were in the urban areas and 1223 in the traditional areas). Customer satisfaction with the quality of their Municipal electricity supply is recorded in the three charts below: A total of 1246 respondents receive there power from Eskom.



By and large, there were few complaints expressed about the supply electricity. Complaints voiced concerned cost, fluctuations in voltage, and the fact that power was cut without notice.

## IDP / Budget Process

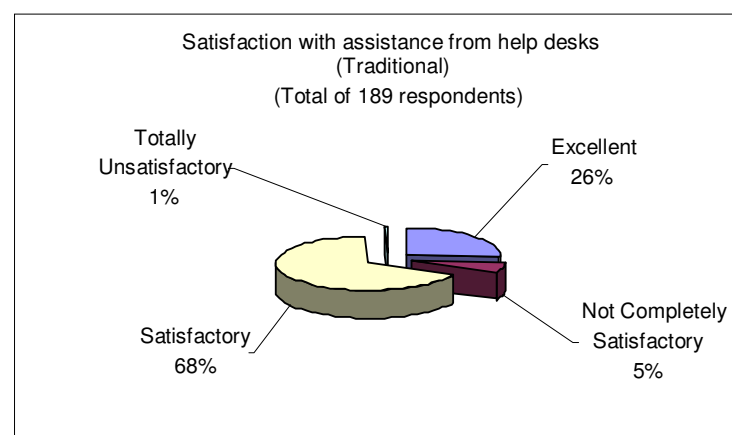
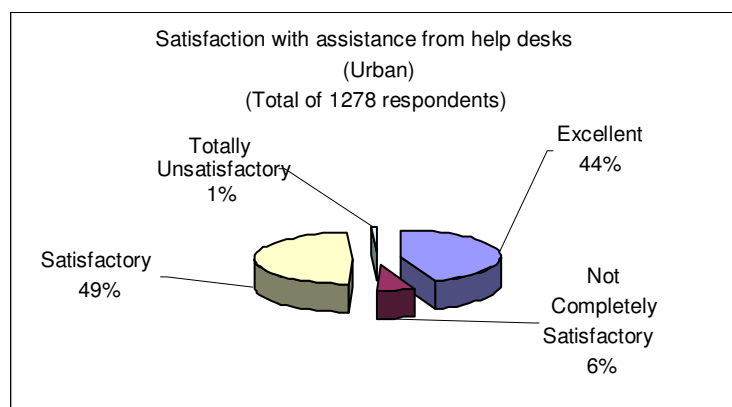
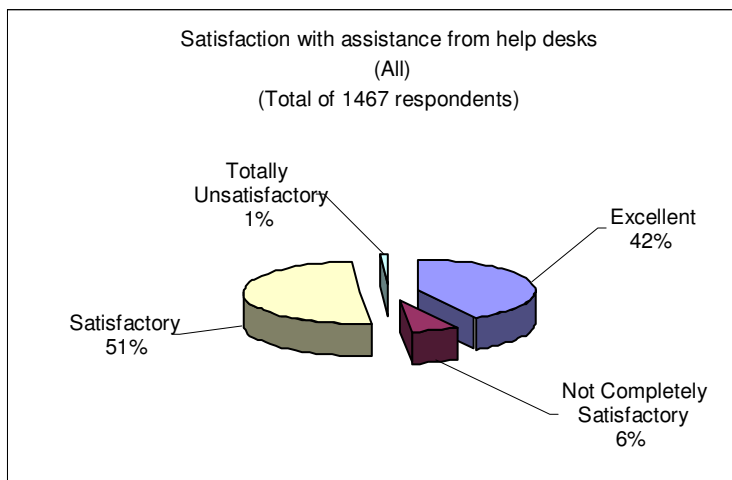
:



As the charts above show, a significant number of respondents, particularly in the traditional areas, are not aware of the IDP/budget process. Those who are aware, but who expressed dissatisfaction with the process cited 'empty promises', a lack of action, no visible change, and no consultation on the budget.

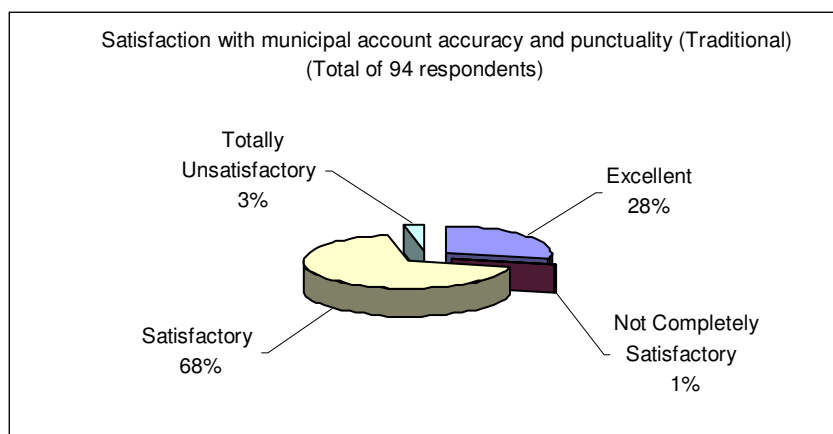
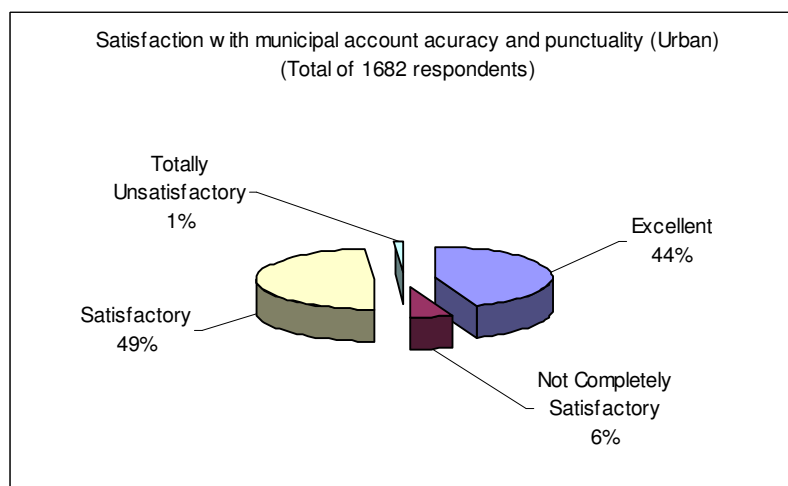
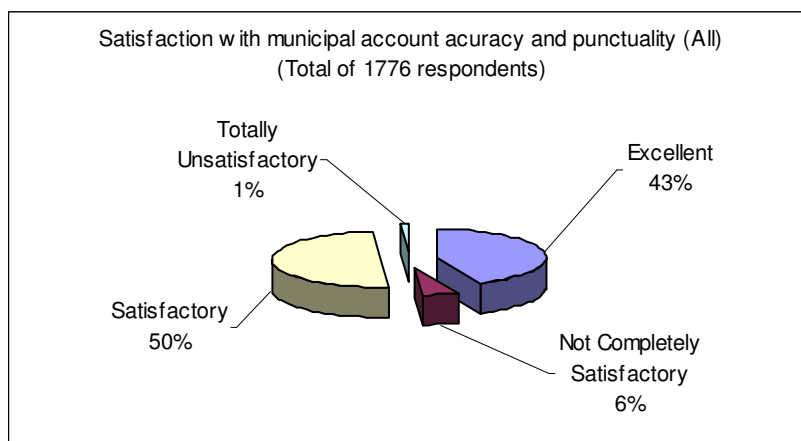
## MUNICIPAL ASSISTANCE FROM HELP DESKS

A Total of 1467 made use of Municipal Help Desk facilities. Of these, 1278 are urban dwellers. Satisfaction levels with regard to the Help Desks are recorded in the charts below:



A relatively small number of respondents expressed dissatisfaction with the assistance rendered by the Municipality's Help Desks. Some respondents were dissatisfied with the attitude of Help Desk staff, finding them 'rude', 'impatient', 'not helpful', 'not customer-focused', and 'slow'. Other respondents expressed the desire for a weekend service. Some respondents objected to the voice prompts on the automatic answering service.

## MUNICIPAL ACCOUNT ACCURACY



The majority of respondents expressed themselves as satisfied with the accuracy and punctuality of their Municipal accounts. Causes of dissatisfaction were: seeming fluctuations in amounts and rates, and accounts and statements not delivered on time.

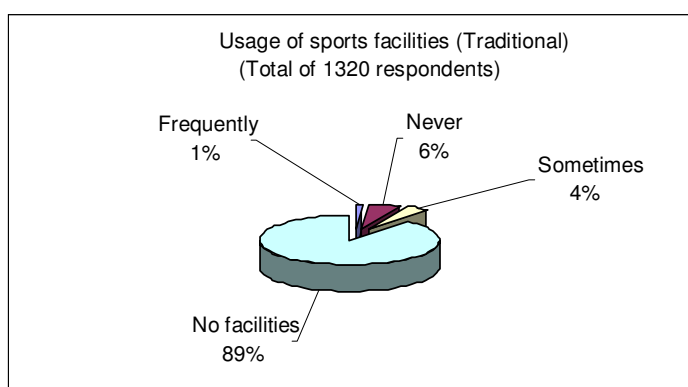
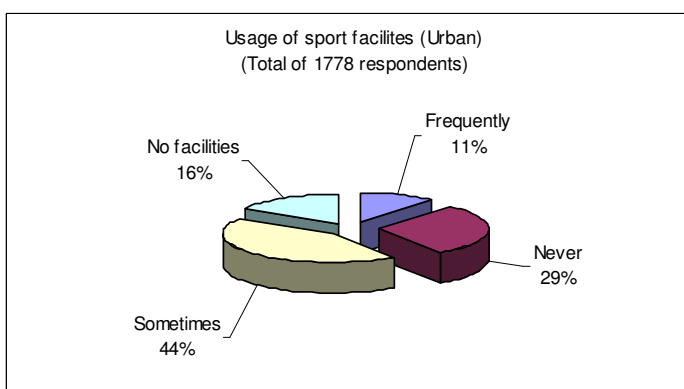
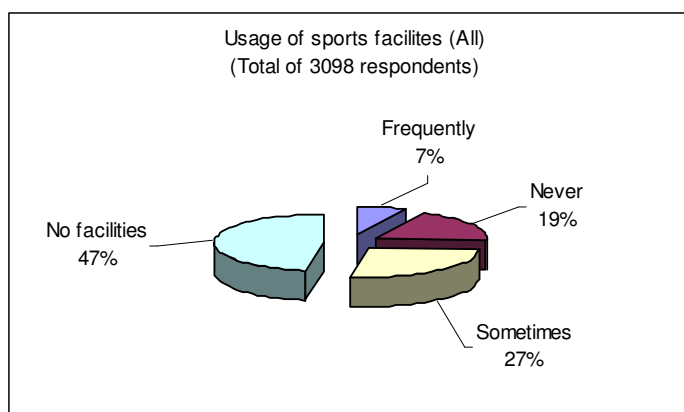


## SPORTS FACILITIES

The following charts illustrate levels of respondent satisfaction with the availability and quality of Municipal sports facilities, and usage thereof.

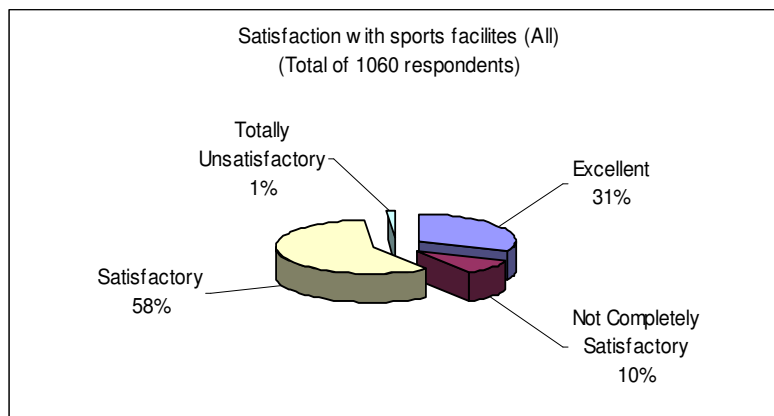
1459 of respondents indicated that there are no sports facilities in their area. Of these responses, 1173 were from the traditional areas.

### Usage of sports facilities

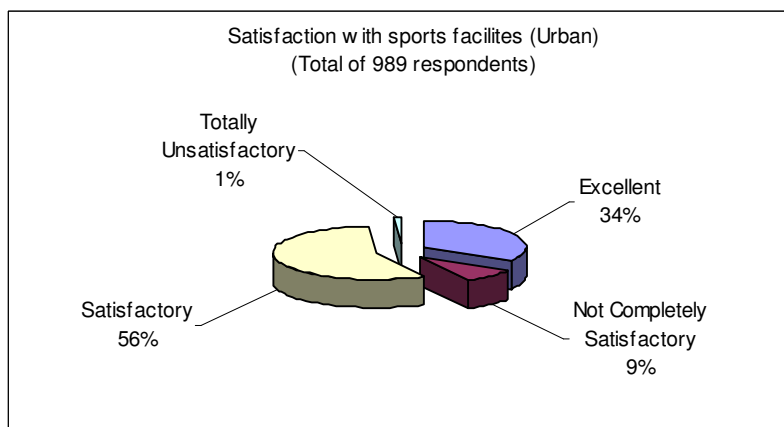


## Satisfaction with sport facilities

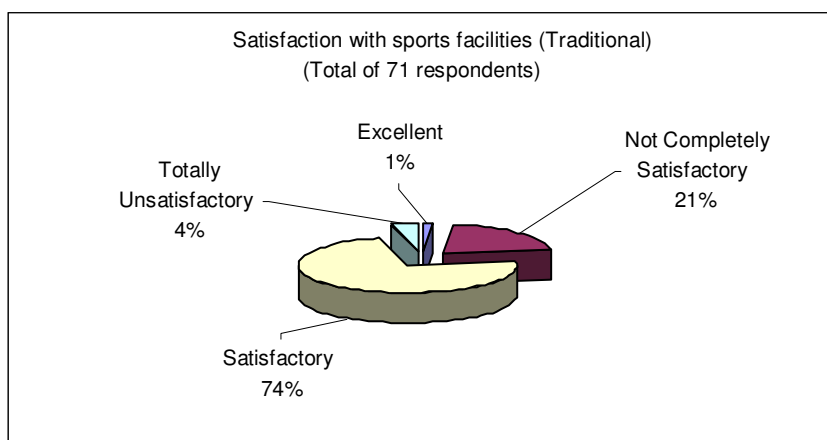
There were 1060 responses regarding the quality of sporting facilities. (2038 respondents did not offer comment, either because there are no facilities, or they do not use them).



The following figure illustrates satisfaction levels among the 989 respondents in urban areas. (789 respondents did not offer comment, either because there are no facilities, or they do not use them).



The following figure illustrates the satisfaction level among the 71 respondents in the traditional areas. (1249 respondents did not offer comment, either because there are no facilities, or they do not use them).

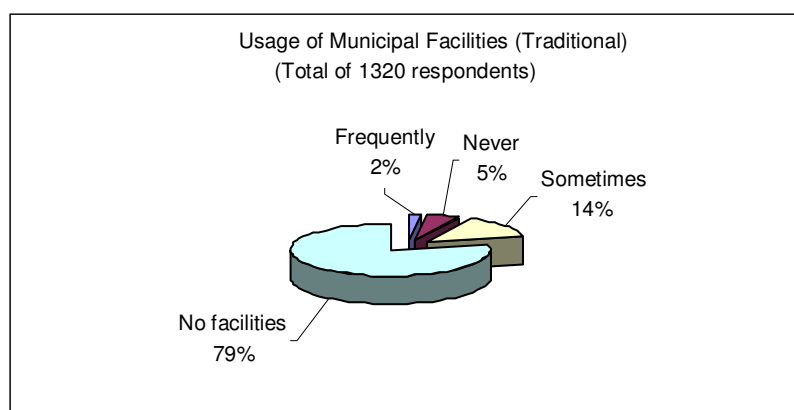
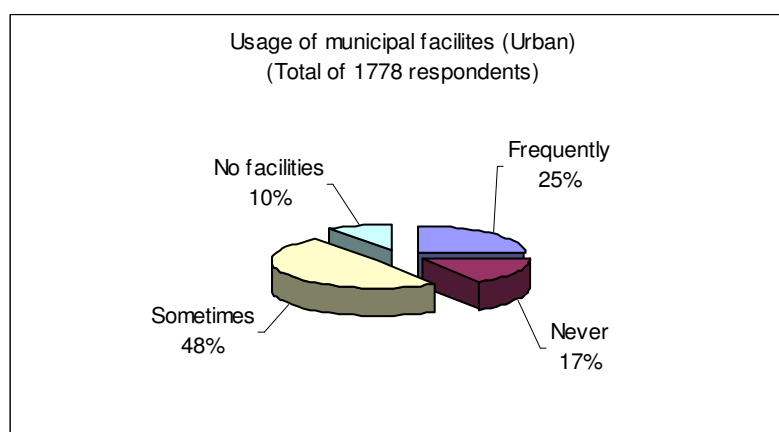
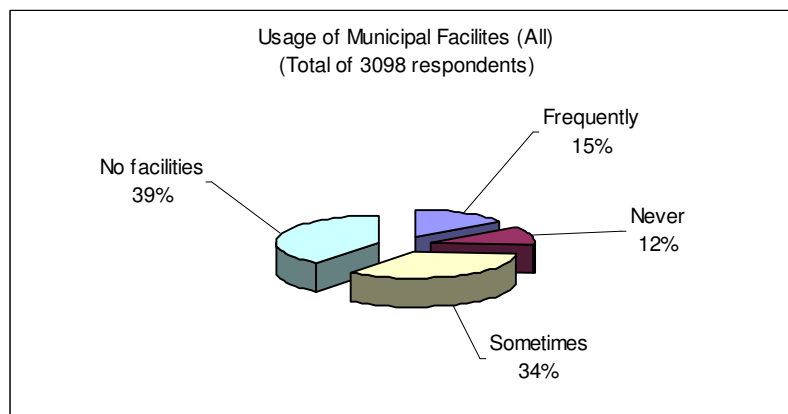


There is still clearly a disparity in the sports facilities available in urban as opposed to traditional areas, where such facilities are often either rudimentary or non-existent. Feedback from urban respondents lists the following causes of dissatisfaction with sports facilities: poor general maintenance (including dirty or broken toilets); lack of

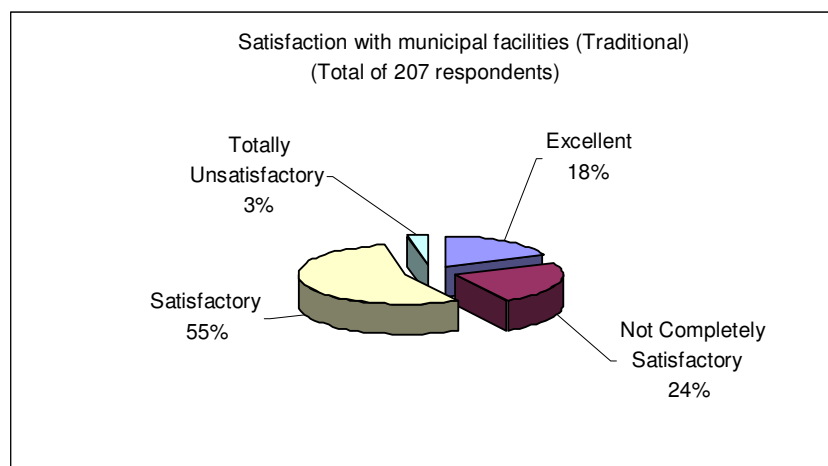
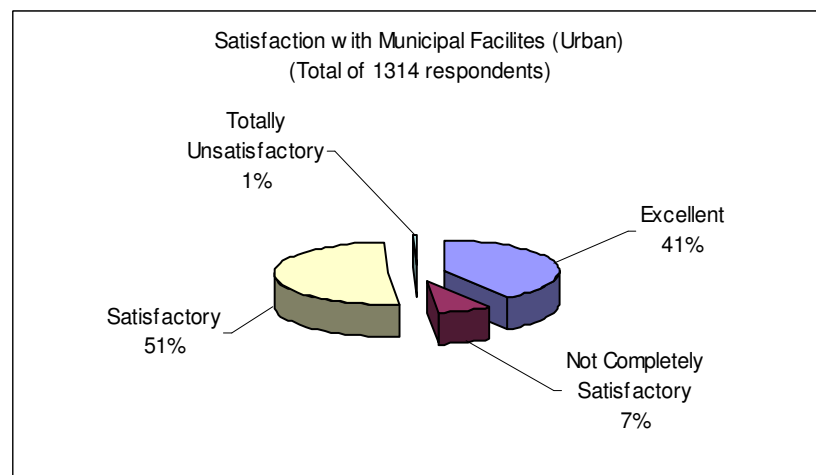
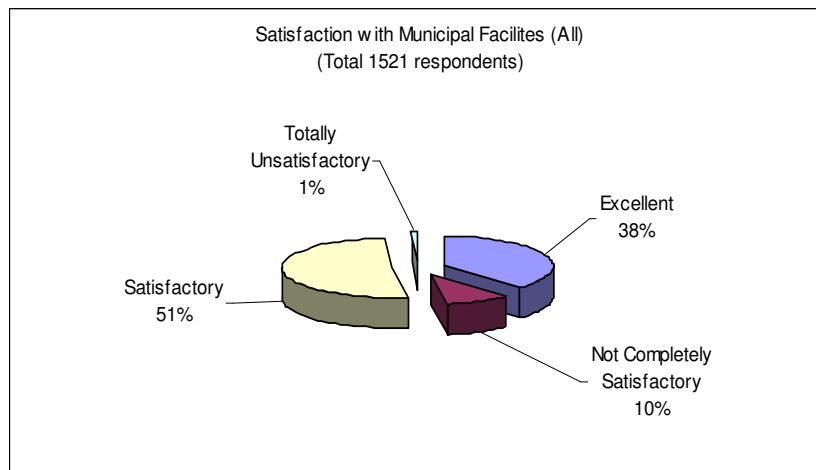
lights, changing rooms and scoreboards; no accommodation of sports other than soccer, such as volleyball, basketball, netball or tennis.

## Community facilities

### *Usage of facilities*



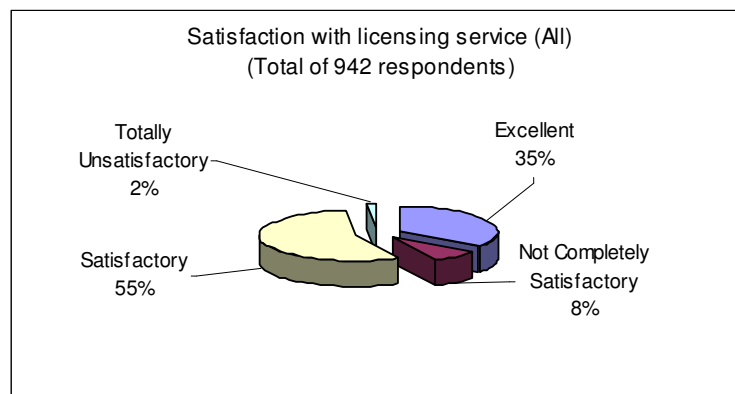
## Satisfaction with Municipal facilities



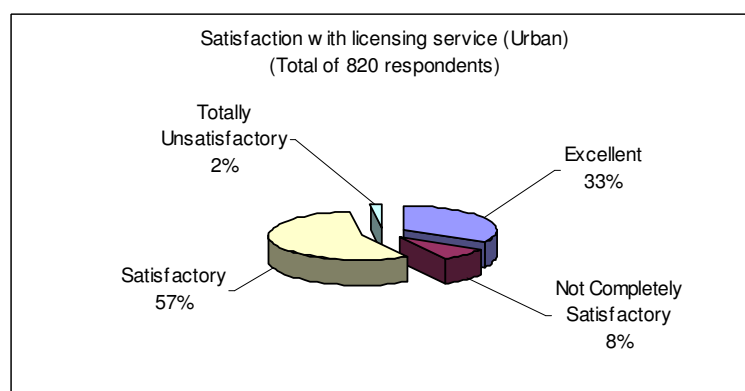
A similar picture emerges with community facilities, with urban respondents faring better than traditional. Common complaints include: poor maintenance; too small, (particularly libraries in terms of up-to-date books and other information resources); too far away.

## VEHICLE LICENSING SERVICE

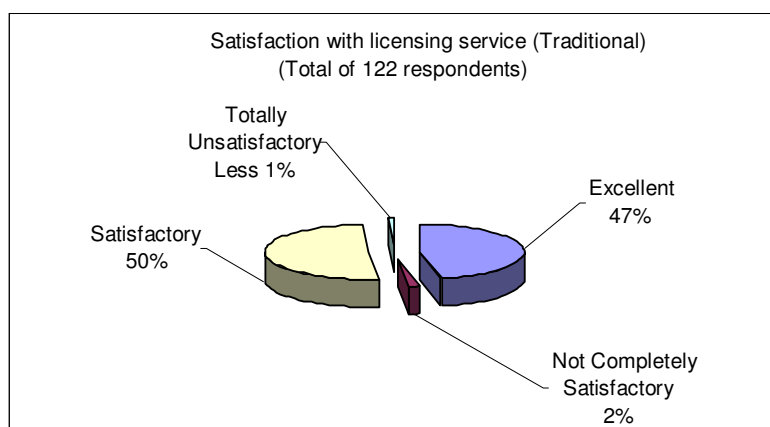
942 respondents indicated that they had made use of the Municipality's vehicle licensing service. (2156 respondents indicated that they did not make use of the Municipality's vehicle licensing service). Their levels of satisfaction with the service are indicated in the following figure.



The following figure illustrates the satisfaction level among the 820 respondents from the urban areas. (958 respondents did not make use of this service).



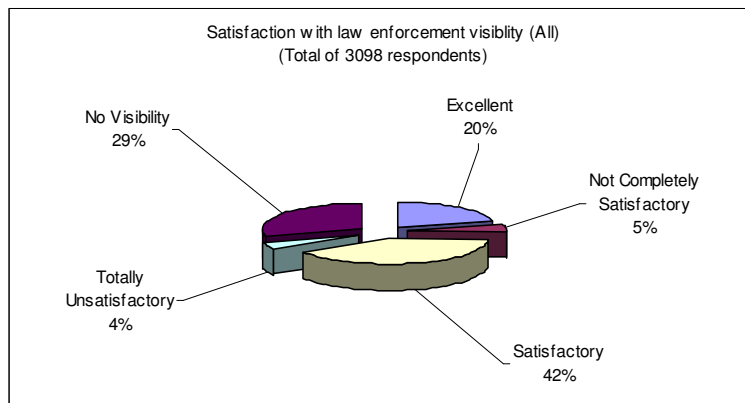
The following figure illustrates the satisfaction level among the 122 respondents from the traditional areas. (1198 respondents did not make use of this service).



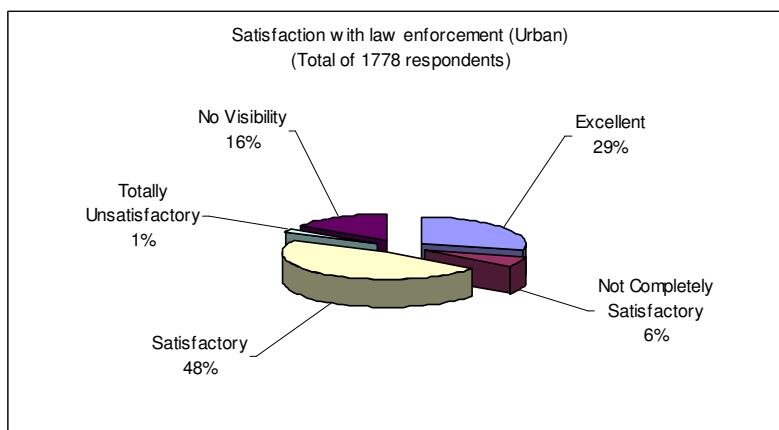
Respondents were largely satisfied with the Licensing service. The relatively few complaints received centered around queues being too long, the facility closing too early, and staff being 'disrespectful'.

## LAW ENFORCEMENT VISIBILITY

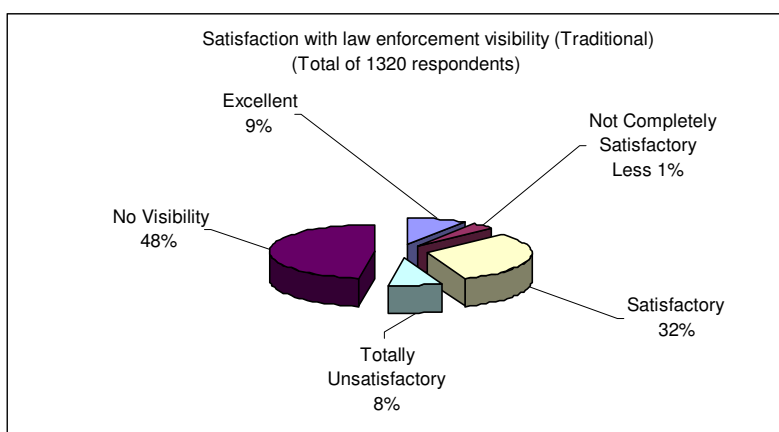
The following figure illustrates the response received from 3098 respondents from all areas expressing their satisfaction level with regard to the visibility of the Municipality's law enforcement service.



The following figure illustrates the satisfaction level among the 1778 respondents of the total above living in the urban areas.



The following figure illustrates the satisfaction level among the 1320 respondents of the total above living in the traditional areas



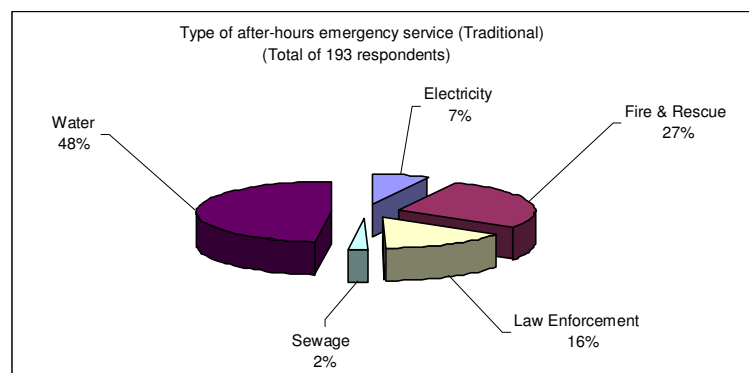
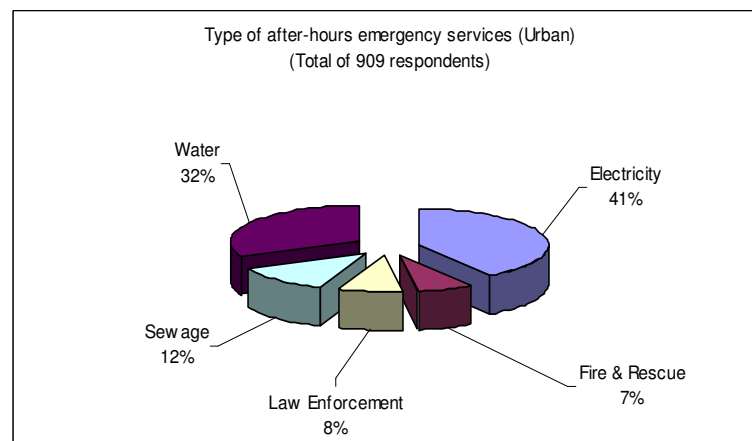
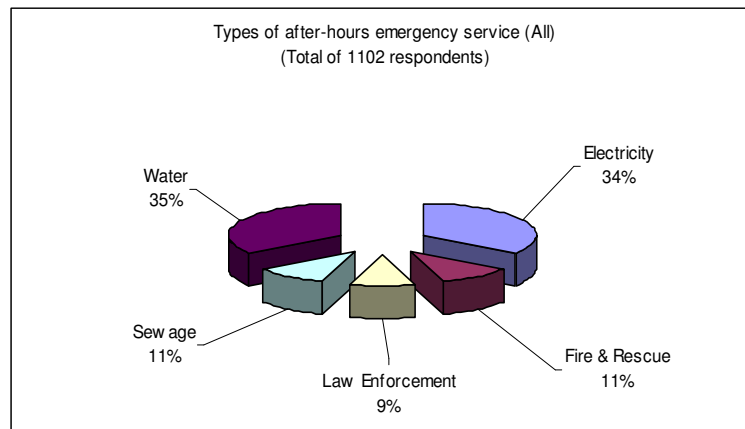
The question of Traffic Law Enforcement attracted its customary share of trenchant criticism, with the most common complaint being that it is rarely seen, if at all, and then mainly at night and on main roads only. Respondents asked why traffic police are not present at schools and high-accident roads and intersections. Other vociferous criticism spoke of rudeness, laziness, aggressiveness and susceptibility to being bribed.

## AFTER-HOURS EMERGENCY SERVICES

1102 respondents indicated that they had called upon the Municipality's after-hours emergency services in the past 12 months (1996 respondents did not make use of this service). 909 of the responses were received from the urban areas, and 193 from the traditional areas.

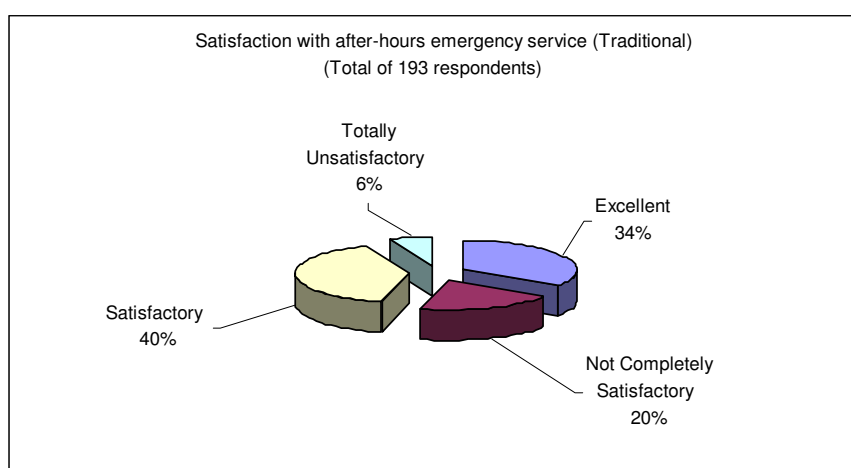
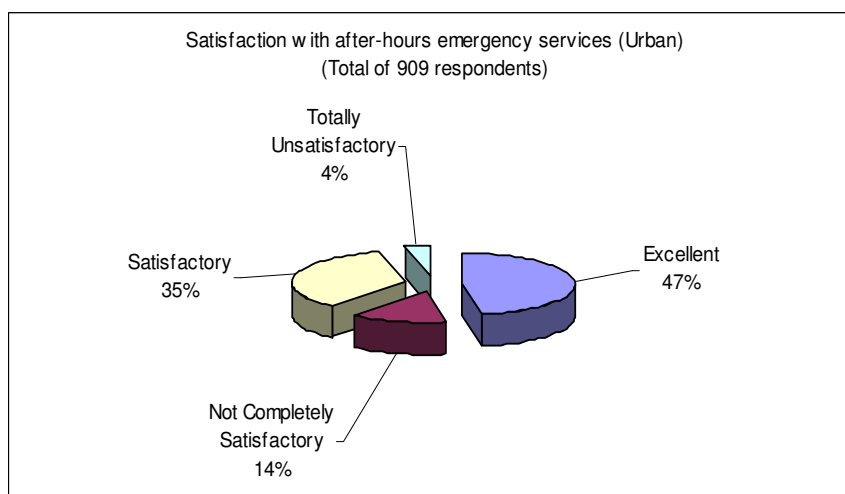
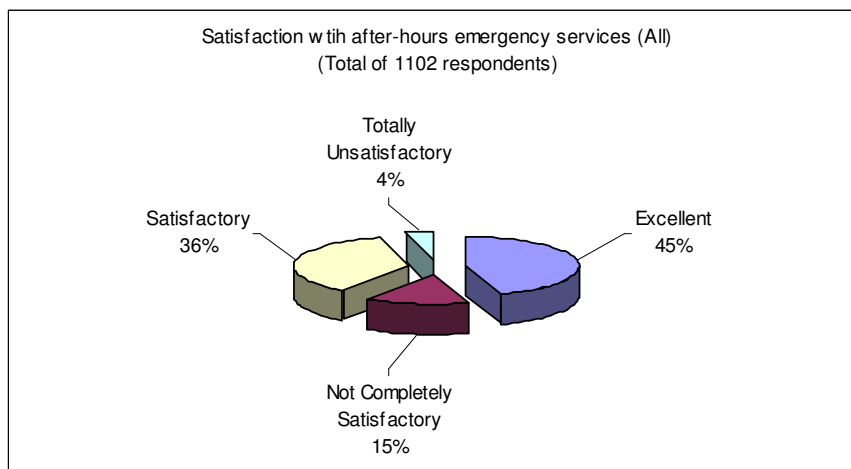
It should be noted that the vast majority, if not all, of the responses with reference to use of after-hours emergency services refer to the SAPS rather than to the Municipality's law enforcement.

The following figures illustrate the type of after-hours emergency services called upon.



## Satisfaction with after-hours emergency services

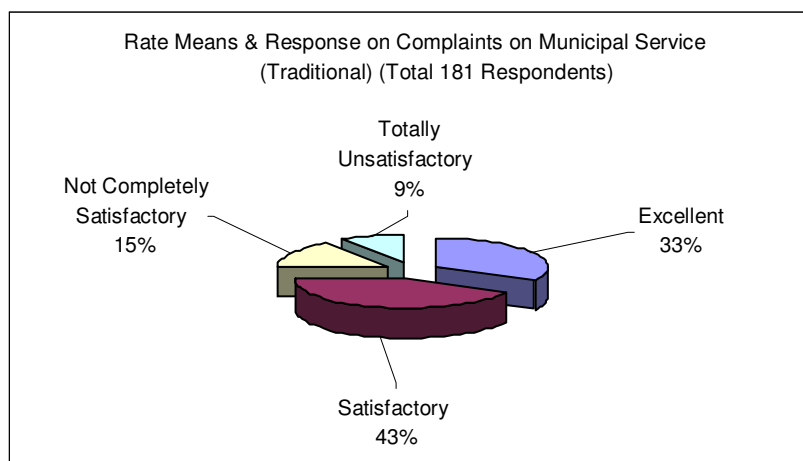
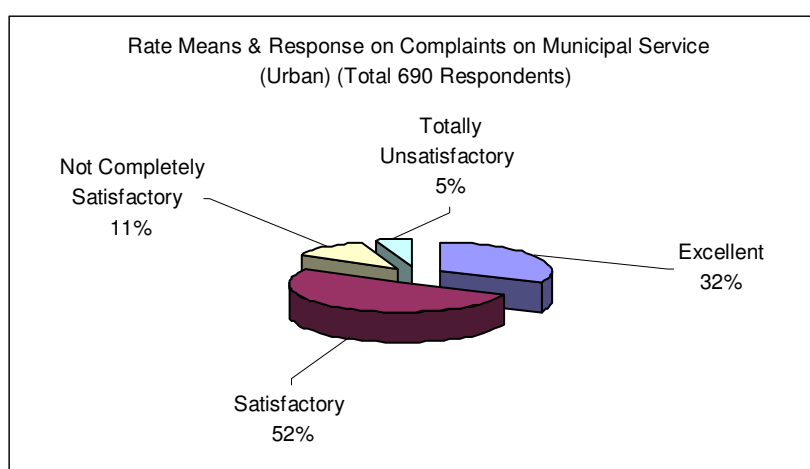
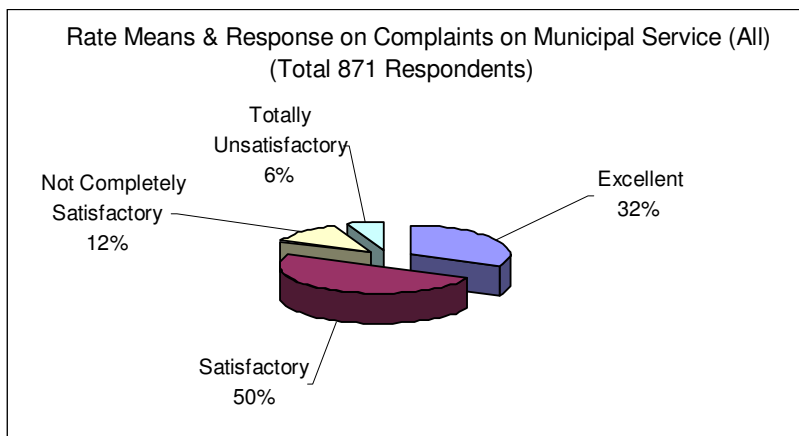
The following figures illustrate the satisfaction level of all responses received, urban and traditional.



A majority of respondents were satisfied with the Municipality's after-hours emergency service. Those who were not satisfied most commonly cited the following reasons: no response to telephone calls; late or non-arrival of service personnel.



## Means and response on dealing with complaints on Municipal services



The majority of those respondents who made use of the complaints facility were satisfied with the quality of the service. Those who were not satisfied spoke of the difficulty of making contact and the slow response time.

## **CONCLUSION**

The survey confirms that in the more developed areas of the Municipality people are, by and large, satisfied with the services they receive. In the less well developed urban areas, levels of satisfaction drop. Dissatisfaction is greatest in the traditional areas.