

ANNUAL PERFORMANCE REPORT

**2011 / 2012
Municipal Year**



CONTENTS

1.	LEGISLATIVE REQUIREMENTS	3
2.	INTRODUCTION	3
3.	ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS	4
4.	PERFORMANCE AUDIT COMMITTEE	5
5.	AUDITING OF PERFORMANCE INFORMATION	6
6.	CUSTOMER SATISFACTION	7
7.	ANNUAL ORGANISATIONAL PERFORMANCE INFORMATION	7
	 ORGANISATIONAL PERFORMANCE SCORECARD 2011/2012	 8

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

1. Legislative requirements

Outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore point out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Senior Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a "municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players" (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

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* -
- (a) the performance of the municipality and of each external service provider during that financial year;
 - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - (c) *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."***

2. Introduction

The first performance management framework was adopted by the uMhlathuze Municipality on 28 May 2002. The framework was reviewed and amended during 2006/2007 financial year to align with the best practice guidelines suggested by the then Department of Provincial and Local Government and Traditional Affairs of Kwazulu-Natal.

The Performance Management function of uMhlathuze Municipality was previously outsourced to an external service provider and Council resolved during the 2009/2010 financial year to create an internal Performance Management Unit within the Office of the Municipal Manager. The Performance Management unit was capacitated during the 2010/2011 financial year as from 1 October 2010 by the appointment of two permanent employees, i.e. one post of Manager: Performance Management and one post of Performance Management Specialist. During the 2010/2011 Financial year, the newly established Performance Management Unit prepared a new Performance Management Framework and Policy which was adopted by Council item RPT 150202 and policy on DMS 692062. The Performance Management Framework Policy is available on Councils official website (www.richemp.org.za under the "Our Performance" tab).

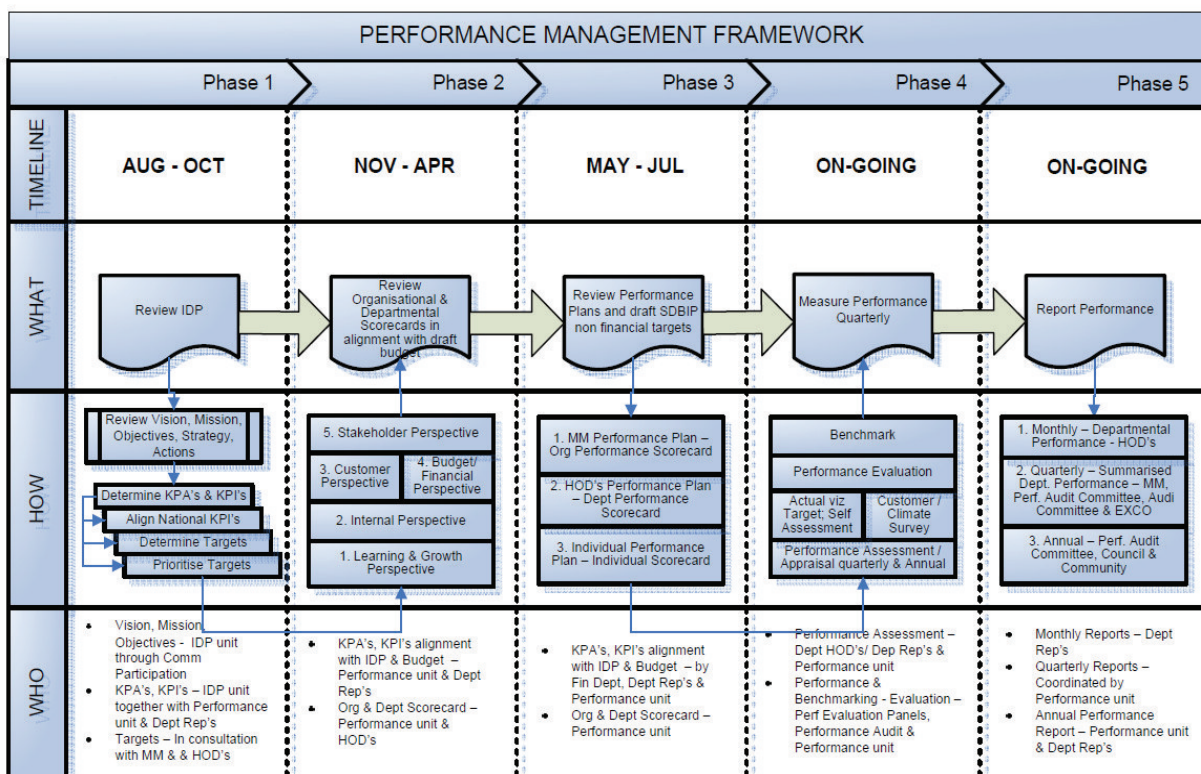
The Performance Management Framework and Policy for 2012/2013 review in in process and will be submitted to Council for adoption before 30 September 2012.

3. Organisational Performance Management Process

Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revised IDP framework (aligned with the organizational structure and Council's priorities) for the new five year IDP period to ensure 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 and are reflected on the 2012/2013 OPMS Scorecard. A process to ensure regular reporting is in place and gets reported quarterly to the Council via the Performance Audit Committee.

Individual performance agreements and performance plans were prepared in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette) and signed by the Municipal Manager and Deputy Municipal Managers (Heads of Department). 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.

The following diagram illustrates a summary of the newly developed performance management framework for the City of uMhlathuze for performance measurement and reporting, adhering to the guidelines suggested by KwaZulu-Natal Province, Department for Cooperative Governance and Traditional Affairs:



uMhlathuze Performance Management Framework diagram

4. Performance Audit Committee

The Performance Audit Committee for the 2011/2012 financial year was re-affirmed in terms of Section 14(2) (a) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 per Council item RPT 152029, Resolution 8010 and the members were as follow:

Mr S W Kunene – Chairperson (external member)
Dr E M S Ntombela (external member)
Ms J J Sithole (external member)
Cllr E F Mbatha (Mayor)
Cllr N V Gumbi (Deputy Mayor)
Mr D Govender (PWC Observer)

The Performance Audit Committee has met quarterly on 05 August 2011, 12 December 2011, 16 February 2012 and 17 May 2012 and again on 16 August 2012 to consider the reported annual performance results of the 2011/2012 financial year. The minutes of meetings are available on the electronic document management system.

5. Performance Evaluation Panels

Performance Evaluation Panels have initially been established for the assessment of performance of the Municipal Manager as well as Managers directly accountable to the Municipal Manager per Council Resolution 4120 of 10 October 2006. The Performance Evaluation Panels were again confirmed by the newly appointed Council per item RPT 150133, Resolution 7331 on 14 June 2011.

Performance Assessment Panels for the assessment of Section 57 employees were established as follows:

1. For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons was established -
 - (i) Executive Mayor or Mayor;
 - (ii) Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee;
 - (iii) Member of the Mayoral or Executive Committee or in respect of a plenary type Municipality, another member of Council;
 - (iv) Mayor and/or Municipal Manager from another Municipality; and
 - (v) Member of a Ward Committee as nominated by the Executive Mayor or Mayor.”

Clr E F Mbatha	Mayor/Chairperson
Clr N V Gumbi	Deputy Mayor
Mr S W Kunene	Chairman of the Performance Audit Committee
Clr T Mchunu	A Mayor from another Municipality (uThungulu)
To be announced	Ward Committee member
D Govender	Observer (Internal Audit - PWC)

2. the nomination of a member representing Ward Committees be dealt with by the Mayor / Speaker;

3. For purposes of evaluating the annual performance of managers directly accountable to the Municipal Manager, an Evaluation Panel constituted of the following persons was established -
- (i) Municipal Manager;
 - (ii) Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee;
 - (iii) Member of the Mayoral or Executive Committee or in respect of a plenary type Municipality, another member of Council; and
 - (iv) Municipal Manager from another Municipality.”

Municipal Manager / Acting	Chairperson
Clr E F Mbatha	Mayor
Clr N V Gumbi	Deputy Mayor
Mr S Kunene	Chairman of the Performance Audit Committee
Mr B B Biyela (Mr M Khosi)	A Municipal Manager from another Municipality (uThungulu)
D Govender	Observer (Internal Audit - PWC)

Performance Evaluation sessions were performed on 17 November 2011 covering the first quarter of the 2011/2012 financial year on progress over the first three months from 1 July 2011 to 30 September 2011. Formal Evaluation sessions covering the first six month period of the covering the period 1 July 2011 to 31 December 2011 were held on 2, 3 and 14 February 2012. An informal performance evaluation was again performed on 4 May 2012 on progress on performance over the third quarter covering the period 1 July 2011 to 31 March 2012 of the 2011/2012 financial year. The final performance evaluation sessions of the Municipal Manager and Managers Directly accountable to the Municipal Manager covering the completed 2011/2012 financial year were held on 02 and 03 August 2012. The minutes of all meetings are available on the electronic document management system. The final results and scores were reported to the Performance Audit Committee on 16 August 2012 and the Executive Committee, item RPT 152389.

6. Auditing of Performance Information

The Municipal Systems Act, 2000, Section 45 requires that the results of performance measurements in terms of section 41 (1)(c), must be audited as part of the internal auditing process and annually by the Auditor-General. All auditing must comply with section 14 of the Municipal Planning and Performance Management Regulations, 2001 (Regulation 796).

PriceWaterHouseCoopers has been appointed by uMhlathuze municipality to perform the Internal Audit function within the municipality. As part of their scope, auditing of the Performance Management System and Audit of Performance Information was performed and reports received for each quarter in terms of the following:

Quarter 1

Review the functionality of the Performance Management System and management's compliance thereto.

Quarter 2:

Review scorecards on a test basis to supporting evidence on a sample basis;

Record the system/systems (electronic and/or manual) that are used to generate the performance information and perform walkthrough testing to validate (AOPI); and
Perform detailed testing on selected performance information (AOPI).

Quarter 3:

Ensure compliance with the requirements of the PMS regulations for quarter 3.

Quarter 4:

Review scorecards on a test basis to supporting evidence on a sample basis;
Perform detailed testing on selected performance information (AOPI); and
Ensure the accuracy and validity of the information included in the annual report based on the evidence inspected, on a sample basis.

The Auditor General has performed a complete auditing of information submitted in this report, together with all achievements reported in the Organisational Performance Management System Scorecard attached.

7. Customer Satisfaction

The last Customer Satisfaction Survey was conducted during June/July 2009 and the results were communicated to Council via the Performance Audit Committee on 26 August 2009. The comprehensive analysis feedback report is available on Council's official website. (www.richemp.org.za under the "Our Performance" tab.) The next Customer Satisfaction Survey will be conducted during the 2012/2013 financial year as provision of funds was made on the 2012/2013 financial year's budget.

8. Annual Organisational Performance Information

The annual performance reporting on the 2011/2012 financial year has been completed and reflected in the Organisational Performance Scorecard in a table format (as prescribed by KZN CoGTA). The Draft Organisational Performance report is herewith presented to the Auditor General for auditing together with the Annual Financial Statements on 30 August 2012.

This Annual Performance Report (Tables) once finalized and approved should be read in conjunction with the uMhlathuze Annual Report, including the Annual Financial Statements as well as Auditor General Report on the Annual Financial Statements and Performance Information for 2011/2012.

The following table reflects the organisational performance targets and achievements as reflected in the Integrated Development Plan, in relation to the achievements of the previous financial year as well as reflecting corrective measures to be taken in the 2012/2013 financial year in cases of under achievement:

The number of households served with basic services as reflected in the table below also includes the performance of external service providers delivering basic services to the community as contemplated in section 46(1)(a) of the Municipal Systems Act (No. 32 of 2000). Water distribution to the community by uMhlathuze is delivered through water purification by WSSA and through purified water purchased from the uMhlathuze Water Board. Electricity is distributed to communities by uMhlathuze municipality through purchasing electricity from ESKOM. The remainder of basic services to communities, i.e. solid waste removal (refuse collection) and sanitation is delivered in-house by uMhlathuze. The uMhlathuze municipality is fortunate not to be reliant on external service providers, i.e. water, sanitation, solid waste removal services delivered by the district municipality like most other local municipalities do.

The information reflected below has been subjected to the Internal Auditing process (in line with the scope of PWC) as well as Audited by the Auditor General and reported via the Performance Audit Committee to the Executive Committee and Council. Reports are available for inspection.

ORGANISATIONAL PERFORMANCE SCORECARD 2011/2012 (Master table on DMS 716929)

REVISED UMHLATHUZE ORGANISATIONAL PERFORMANCE SCORECARD 2011/2012											2012/2013
IDP Ref	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Baseline 2010/2011		2011/2012			Planned Measures for improvement	Annual
					Target	Actual	Original Target	Revised Target	Actual (June 2012)		Target
1.1	Good Governance, Community Participation and Ward Committee Systems	Public Participation	Public meetings (IDP and Budget)	Number of meetings	22	32	22	330	341	Ward Committee system is in place and Committee members are being capacitated	147
1.1		Public Participation	Number of ward committee management meetings ⁶⁰	Number of meetings				-	-	New Target for 2012/2013 Public meetings and Ward Committee management meetings splitted	330
1.1		Stakeholder Liaison	Stakeholder meetings	Number of meetings	3	3	3	3	3	The target was achieved. New target increased to 17 meetings	17
1.2		Policy Development	Compliance with all legal prescripts	Percentage of compliance	100%	100%	100%	100%	100%	The target was achieved and all policies in place	100%
2.1	Basic Service Delivery and Infrastructure Development	Access to Water	Households with access to basic water	Number of Households 2011 / 2012 total number 82972	72260	71660	72660	72660	71660	Total of 74296 households amended to 82972 as per WSA 2010 stata New connections contributed to upgrade of service and not additional households served	72660
2.1			% Households with access to basic water	% Households with access to basic water 2011 / 2012 total number 82972 revised	97.30%	96.49%	88%	87.57%	86.37%	Total of 74296 households amended to 82972 as per WSA 2010 stata New connections contributed to upgrade of service and not additional households served	87.57%
2.1			New Water Connections	Number of new connections	600	542	400	458	569	New connections contributed to upgrade of service and not additional households served Communal supply (569 households) upgraded to yard connections	1000
2.1		Access to Sanitation	Households with access to basic sanitation	Number of Households 2011 / 2012 total number 82972 revised	45113	44513	45133	49013	48050	Project awarded towards the end of the financial year and 2000 VIPs will be constructed in first quarter of 2012/2013	52050
2.1			% Households with access to basic sanitation	% Households of with access to basic sanitation 2011 / 2012 total number 82972 revised	59.93%	59.93%	54%	59.07%	57.91%	Project awarded towards the end of the financial year and 2000 VIPs will be constructed in first quarter of 2012/2013	62.73%
2.1			New sanitation connections	Number of new connections	TBA	384	620	4500	3537	Project awarded towards the end of the financial year and 2000 VIPs will be constructed in first quarter of 2012/2013 Additional 2000 VIP's planned together with the 2000 carry over from 2011/2012	4000
2.2		Access to Electricity	Households with access to electricity	Number of Households	31000	30884	29600	31004	31049	Connections are dependent on applications received. Infrastructure is in place.	31617
2.2			New Electrical Connections	Number of new connections	TBA	361	120	120	609	Connections dependent on applications received. Infrastructure is in place to deal with applications received.	134
2.4		Access to Solid Waste	Households with access to waste disposal services	Number of Households / 2012 total number 82972 revised	58673	58562	59412	59762	58894 (29447)	Roll-out of additional skips in 2012/2013 to increase service delivery to additional 2000 households in the rural areas. (figure in brackets - AG report to be verified in 2013)	60894
2.4			% Households with access to waste disposal services	% Households / 2012 total number 82972 revised	79%	79.0%	72%	72%	71% (35.5%)	Total of 74296 households amended to 82972 as per WSA 2010 stata, resulting in lower percentage of households served as additional number of households is regarded as backlog (figure in brackets - AG report to be verified in 2013)	73.40%
2.4			New households with access to weekly waste disposal services	Number of new households	1686	2151	1200	1200	166	Roll-out of additional skips in 2012/2013 to increase service delivery to additional 2000 households in the rural areas.	2000

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IDP Ref	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Baseline 2010/2011		2011/2012			Planned Measures for improvement	2012/2013	
					Target	Actual	Annual 2011/2012		Actual (June 2012)		Annual	
							Original Target	Revised Target				
2.1	Basic Service Delivery and Infrastructure Development	Free Basic Services	Households with access to free basic water	Number of Households	72260	72202	72660	72660	71660	Total of 74296 households amended to 82972 as per WSA 2010 state Additional 1000 new connections planned for 2012/2013	72660	
2.1			Households with access to free basic sanitation	Number of Households	12508	11908	19908	19908	15445	Project awarded towards the end of the financial year Roll-out of additional skips in 2012/2013 to increase service delivery to additional 2000 households in the rural areas.	19445	
2.4			Households with access to free electricity	Number of Households	TBA	511	570	570	602	The Target was achieved Dependant on applications received from the community	632	
2.3		Access to roads	Kilometres of tarred roads established	Number of km	1.2	1.2	0	0	0	No funds on the 2011/2012 budget. No funds provided on the 2012/2013 budget. No projects planned	0	
2.3			Kilometres of gravel roads established	Number of km	16	24.2	25	24	3.6	Hiring of additional machinery	12	
2.3			Kilometres of roads maintained	Number of km	800	860	950	800	995	The target was achieved	600	
2.115		Community and Public Facilities	New facilities provided	Number of facilities	0	0	3	3	1	New facilities dependant on external funding. 1 Project in progress (Sportfield KwaMediebe Tribal area) 3 x other sportfields to be constructed at eNaeleni (ward 7), Mandankala (ward 13) and Bomvini (ward 28)	0	
2.115			Upgraded facilities provided	Number of facilities	0	0	0	0	2 sports facilities in process	Not completed yet, ongoing due to delays in sponsor funding. Upgrade of 10 public facilities planned for 2012/2013 (3 sports facilities, 1 beach facility, 1 Thusong center and 5 halls)	10	
3.1	Local Economic Development	Human Settlements	Number of Hostel units refurbished	Number of units	45	0	90	90	0	Hostel projects delayed due to human settlement forensic investigation. Contract for refurbishment of H395 delayed due to occupants refusing to move to transit village. Resolved but contract now delayed. (RPT 152028)	90	
3.1			Number of low-cost houses built	Number of units			TBA	TBA	New	New Target for 2012/2013 Construction of 30 houses per month	360	
3.1.1		Development of Prioritised Groups	Capacity Building Initiatives undertaken	Number of Initiatives	12	32	4	4	9	The target was achieved and exceeded	2	
3.1		Special Projects	Special projects planned	Number of projects	0	0	6	6	1	No funding provided on the 2011/2012 budget. Await approval of policies dealing with gender, youth and people with disability	2	
3.1.3		Promotion of Local Economy	Jobs created through the municipality's LED initiatives	Number of jobs	265	209	265	265	119	Awaiting the approval of the amended Supply Chain Management Policy for guidelines in terms of dealing with LED initiatives	120	
3.1			Jobs created through the municipality's Capital Projects	Number of jobs	750	414	750	750	238	Implement as from 2012/2013 an accurate record keeping system to record number of job created through capital projects	520	
4.6	Municipal Transformation and Institutional Development	Human Resources Management	Number of black staff employed in management (level 15 +)	Number of black staff	78	57	79	79	77	EE target to be stated on the advert Dependant on incumbents vacating posts	85	
4.6			Women employed by the municipality	Number of women	870	643	881	881	656	EE target to be stated on the advert Dependant on incumbents vacating posts	659	
4.6			Youth employed by the municipality	Number of youth	TBA	192 only level >15	TBA	TBA	558	EE target to be stated on the advert Dependant on incumbents vacating posts	598	
4.6			Disabled staff employed by the municipality	Number of staff	TBA	2	40	40	3	EE target to be stated on the advert Dependant on incumbents vacating posts	5	
4.6			Budget Spent on Workplace Skills Plan	Percentage Spent on budgeted amount	85.0%	93.03%	100%	100%	59.33%	Target not met as result of funds removed during mid-year budget review and target was not reviewed. Target to to aligned to available funds	100%	
4.6			% Operating Budget spent on implementing Workplace Skills Plan	Skills levy / Salaries budget x 100 = percentage (Target 1.00% p.a.)	1.00%	0.80%	1.00%	1.00%	0.79%	Target not met as result of funds removed during mid-year budget review and target was not reviewed. Target to to aligned to available funds 0.74%	3324190 448465000 =0.74%	

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					Target	Actual	Annual 2011/2012		Annual		
							Original Target	Revised Target	Actual (June 2012)		Target
4.1.1	Municipal Transformation and Institutional Development	Batho Pele Principles	Community Surveys conducted	Number of surveys	0	0	1	0	0	Provision of funds made on the 2012/2013 Financial year's budget to conduct a customer satisfaction survey	1
4.1.1		Performance Management Systems	SS7 Performance Agreements	Number of agreements	6	6	7	6	6	The revised target was achieved. Vacant position of Chief Operations Officer converted to Head of Section post	6
4.5		Municipal Turn Around Strategy	Implementation of the National Municipal Trunaround Strategy	% Implemented	100%	100%	100%	100%	100%	New MTAS for 2012/2013 drafted and included in the 2012/2013 IDP Document (DMS 814766 and on Council's web-site)	100%
5.4	Financial Viability and Financial Management	Revenue Enhancement	Cash collected from customers	R value of revenue collected	1,192,000,000	1,177,832,738	1,500,000,000	1,500,000,000	1,463,556,050	Collection rate is above target of 98% of debtors billed. There are no measures to improve target, but only new measures adopted to accommodate the dynamics of the debt environment (Rural and Residential debt) plus maintaining the status quo.	1,544,088,000
5.4			Amount invoiced/billed to customers	R value of invoices raised	1,240,000,000	1,220,762,597	1,559,000,000	1,559,000,000	1,471,349,126	Areas of improvement required here are: 1) Improved evaluation on non technical losses to identify extent of service theft; 2) improved evaluation of extent to which private sector is taking of refuse service income.	1,575,200,000
5.1		Financial management	Debt service payments	R value (cumulative)	165,475,430	165,032,000	182,648,857	182,648,857 adjustments budget to 171,806,000	164,515,632	No improvements required	177,232,800
5.1			Total revenue received from grants and subsidies	R value	232,855,000	236,018,837	266,485,000	266,485,000	256,277,639	No improvements required in terms of receipt.	306,434,300
5.1			Total of grants and subsidies spent	Total grants and subsidies spent / Total grants and subsidies received x 100 = Percentage spent	100%	86%	100%	100%	107%	Service Depts need to ensure Capital Grants are spent timeously to mitigate risk of losing such grants in the future. SDBIP Component 5 will be monitored more stricly in future	100%
5.3		Debt Control	Debt coverage ratio	(Total operating revenue received - operating grants) / debts service payments (interest & redemption due for the year)	(1557757000-156947000) / 170205000 = 8.23	(1481825000-154493000) / 165032000 = 8.05	9.26	9.26 adjustments budget to (1332594000 - 180433000) / 171806000 = 9.04%	(1773193000-167258000) / 164515632 = 9.77%	No improvements required at this stage	1838069 - 204891 177232 =9.22%
5.3			Outstanding service debtors to revenue	Outstanding service debtors / revenue actually received for services	120088721 / 1271066100 = 0.09	0.04	130000000 / 1392000000 = 0.09	130000000 / 1392000000 = 0.09	121700000 / 1414000000 = 0.09	No improvements required at this stage	0.09
5.3			Cost coverage ratio	(Available cash at particular time + Investments) / Monthly fixed operating expenditure	(-91897000) / 116996000 = (-0.70)	0.5075	0.02	0.36 Full year revised to 0.23	188716000 / (1563993000/12) = 1.45	From the CFO's perspective this area of the Municipality's financial status that has received the most attention in the last three years. Measures: 1) Revision of current Working Capital Policy to include Reserves Section; 2) Ensuring internal capex and opex is cash backed before spending - Funded Budget; 3) Interim target 1 x by 30/6/2013 , Long Term Target - 1.5 x	150000000 / 150000000 =1 x

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IDP Ref	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Baseline 2010/2011		2011/2012			Planned Measures for improvement	2012/2013
					Target	Actual	Annual 2011/2012		Annual		
							Original Target	Revised Target			Actual (June 2012)
5.1	Financial Viability and Financial Management	Budgeting and reporting	Total operating budget (revenue)	R value YTD	155,757,100	1,512,553,593	1,861,269,600	1861269600 adjustments budget to 1732594100	1,773,193,429	Figures subject to change once AFS Finalized.1) Improved communication with large customers to more accurately assess usage (e.g. Tala)	193,611,100
5.1			Total Salaries and Wages budget (including benefits)	R value YTD	360,814,200	359,781,990	407,860,500	407,860,500 adjustments budget to 407,807,800	391,065,574	Figures subject to change once AFS finalized. No improvements required	448,465,000
5.1			Compliance with MFMA requirements	Percentage compliance	100%	100%	100%	100%	100%	No improvements required	100%
5.1		Expenditure control	Percentage Capital Budget spent on Capital Projects / Total Capital Budget x 100 = Percentage spent YTD	Capital Budget amount spent on Capital Projects / Total Capital Budget x 100 = Percentage spent YTD	90.00%	47.00%	90%	90%	73880289 178777300 = 41.33%	Service Departments need to ensure Capital Grants are spent timeously to mitigate risk of: 1) losing such grants in the future. SOBIP Component 5 will be monitored more strictly in future; 2) Not meeting the objectives as identified in the IDP	100%
5.1			Total Operating expenditure	R value YTD	1,526,102,800	1,486,773,443	1,859,685,200	1,747,653	1,785,072,917	Figures subject to change once AFS finalized. Due to salary increases in excess of budgeted by R6m in 2012/13, expenditure will need to be monitored very closely to identify savings.	1,812,293,800

KEY FOR THE MEASURABLE OBJECTIVES:

Priority

Vuna

Additional /Departmental

Comments:

Access to electricity(New connections): The Quarterly targets and achievements for this KPI are dependent on the number on applications received.

Free basic Service(Households with access to free electricity): The Quarterly targets and achievements for this KPI are dependent on the number on applications received.

Total number of households: The annual targets as reflected in the original 2011/2013 IDP have been revised to adjust the total number of households previously reported from 74269 to the total of 82972 aligned with KZN CoGTA statistics.

ACHIEVEMENTS: The annual achievements as reported in the Actual (June 2012) column were audited by the Internal Auditors (PWC) and the Auditor General and final adjustments made together with the Annual Financial Statements and AG Report to KPI's reflected in lighter shaded background in the Final Annual Report that is submitted to Council