



ANNUAL PERFORMANCE REPORT 2010/11

Table of Contents

1. FOREWORD BY THE EXECUTIVE MAYOR.....	3
2. PERFORMANCE OVERVIEW	4
2.1 INTRODUCTION	4
2.2 BACKGROUND	4
2.3 GENERAL KEY PERFORMANCE INDICATORS	4
2.3.1 National Key Performance Area: Service Delivery	4
2.3.2 National Key Performance Area: Local Economic Development	5
2.3.3 National Key Performance Area: Municipal Transformation and Institutional Development.....	6
2.3.4 National Key Performance Area: Financial Viability	6
3. INFRASTRUCTURE SERVICES	10
3.1 ELECTRICITY	10
3.2 WATER	10
3.3 SANITATION	10
3.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	11
3.5 MUNICIPAL INFRASTRUCTURE GRANT	12
3.6 INFRASTRUCTURE PROJECTS	14
3.7 REPORT AGAINST INTEGRATED DEVELOPMENT PLAN:	21
4. HUMAN SETTLEMENTS, SPATIAL DEVELOPMENT AND PLANNING	25
4.1 HOUSING AND LAND	25
4.2 SPATIAL DEVELOPMENT AND PLANNING	30
5. LOCAL ECONOMIC DEVELOPMENT AND TOURISM	32
5.1 LOCAL ECONOMIC DEVELOPMENT PROJECTS	32
5.2 TOURISM PROJECTS.....	38
6. SPORTS ARTS AND CULTURE	43
6.1 INCREASE ACCESS TO SPORT AND RECREATION FACILITIES	43
6.2 INTRODUCTION OF NEW SPORT CODES	44
6.3 PROVIDE NEW SPORT EQUIPMENT	44
6.4 PROMOTE ARTS AND CULTURE IN MAP	45
6.5 MAINTENANCE OF SPORTS AND RECREATION FACILITIES	45
6.6 PROVIDE AND MAINTAIN CEMETERIES.....	45
6.7 UPGRADE AND MAINTAIN SPORT FACILITIES AND GROUNDS/ERVEN IN MAP	47
6.8 CONTROL AND ERADICATE ALIEN PLANTS AND VEGETATION.....	47
6.9 BEAUTIFY THE URBAN AREAS AND ACCESS ROADS	48
7. COMMUNITY SERVICES	49
7.1 SOCIAL DEVELOPMENT.....	49
7.1.1 Provision of Social Security Services.....	49
7.1.2 To raise awareness with the community on social problems occurring and services rendered	50

2928
1509
1094
0
500
1000
1500
2000
2500
3000
3500
2008/2009
2009/2010
2010/2011
No of jobs created

R 2	R 40	280	R 20	000	R'000	storage	Parkin
000	000	R 994	000	R 100	Traffic	fees	g
R 10	R 10	R 103	R 40	000	escort	Emergen	Budge
000	000	624	000	R 120	Anima	cy	t
R 70	R 460	R 12	R 60	000	l	calls	Actual
000	R 13	293	000	Traffic	pound	Sundry	
R 10	384	R -	R 80	fin	and	services	
000	R 6						

602	547	662	
303	600	14	2009/2010
387	800	00	2010/2011
618	100	20	No of female
0	0	08/	employees
200	120	20	No of male employees
400	0	09	

1923		
2011	196	0
1959	0	2008/2009
1860	198	2009/2010
1880	0	2010/2011
1900	200	No of man days lost due to
1920	0	sick
1940	202	leave

-
100 000 000
200 000 000
300 000 000
400 000 000
500 000 000
600 000 000
700 000 000
800 000 000
900 000 000
2008/2009
2009/2010
2010/2011
Total actual income
Total expenditure

7.1.3 Development and support services	51
7.1.4 To ensure accessibility of Social Development services	55
7.2 WASTE MANAGEMENT	56
7.2.1 Improve waste removal service and management of landfill sites	56
7.2.2 Reduce illegal dumping	57
7.3 PUBLIC LIBRARIES	58
7.3.1 Improve people’s life skills	58
7.3.2 Contribute towards the improvement of education	59
7.3.3 Improve access to libraries	60
7.3.4 Ensure that the community have easy access to relevant information and improving the functioning of libraries	61
9. PUBLIC SAFETY AND TRANSPORT	63
9.1 ACCESSIBILITY AND TRANSPORT	64
9.2 SAFE AND SECURE ENVIRONMENT	68
10. CORPORATE SERVICES	73
10.1 EMPLOYMENT EQUITY	73
10.2 SKILLS DEVELOPMENT	74
10.3 EFFECTIVE PEOPLE MANAGEMENT	74
10.4 INTEGRATED DEVELOPMENT PLAN:	75
11. FINANCIAL SERVICES	78
11.1 EXPENDITURE	78
11.2 DEBT AGE ANALYSIS	79
11.3 GRANTS RECEIVED	80
11.4 NUMBER OF MONTHLY BUDGET STATEMENTS SUBMITTED TO THE EXECUTIVE MAYOR	80
11.5 REPORTING AGAINST THE OBJECTIVES IN THE INTEGRATED DEVELOPMENT PLAN	80
12. EXECUTIVE SERVICES	82
12.1 MANAGEMENT AND ACCOUNTING	82
12.2 INTEGRATED DEVELOPMENT PLANNING AND PERFORMANCE MANAGEMENT	82
12.3 CORPORATE AND CO-OPERATIVE GOVERNANCE	82
12.4 STAKEHOLDER AND ROLE PLAYER PARTICIPATION IN MUNICIPAL AFFAIRS	82
12.5 MONITOR AND EVALUATE MUNICIPAL PERFORMANCE	82
12.6 ICT	82
12.7 STAKEHOLDER PARTICIPATION IN MUNICIPAL AFFAIRS	83
12.8 INTEGRATED DEVELOPMENT PLAN	84
12.9 CHALLENGES	87

1. Foreword by the Executive mayor

2. Performance Overview

2.1 Introduction

The Local Government: Municipal Systems Act 2000 (Act No 32 of 2000) (the MSA) obliges the municipality (MAP) to develop and implement a performance management system (PMS). The PMS is a framework that describes and represents how MAP's cycle and processes of planning, monitoring, measuring, reviewing, reporting and improving its performance will be conducted, organised and managed and what roles different role-players will fulfil in the process. It produces evidence of the extent to which the municipality implemented its integrated development plan (IDP) and serves as basis for identifying the reasons for underperformance in order to take corrective action in a timely fashion.

Section 46 of the MSA further requires that MAP must, at least once during a year, measure and review its performance against the KPIs and performance targets contained in its PMS and prepare an annual performance report. These measurements will indicate in what areas MAP performed satisfactorily and where improvements are required.

2.2 Background

There are 97 172 households within the municipality, according to the census held in 2007. Two settlement types dominate the municipality, namely urban-type settlements such as Phuthaditjhaba, Intabazwe, Harrismith, Kestell, Tshiame and Tlholong and non-urban settlements. Non-urban type settlements may be classified into two distinct settlement types, namely commercial farming areas and communally-owned land.

The municipality does not provide basic municipal services to people living in commercial farming areas, unless they can access those services at their own cost, such as library services and building control.

Dotted around the municipality are several significant developments, such as Montrose City, truck stops and filling stations, accommodation establishments such as LalaNathi Lodge and Qwantani Resort to which the Municipality does not provide services.

2.3 General Key Performance Indicators

The Municipal Planning and Performance Management Regulations (2001) in terms of the MSA set the requirements for performance management out in detail. The Regulations also contain general KPIs which all municipalities must apply. The municipality's performance against these general KPIs is discussed in this Chapter.

2.3.1 *National Key Performance Area: Service Delivery*

The following key performance indicators were measured:

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of	26%	28%	28%

The municipality is making progress with the provision of access to basic services in the municipal area.

2.3.2 National Key Performance Area: Local Economic Development

The number of jobs created through municipality's local economic development initiatives including capital projects decreased during the 2010/11 financial year with 415 jobs.

2.3.3 National Key Performance Area: Municipal Transformation and Institutional Development

2.3.3.1 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

The three highest management levels in the municipality consist of **31** positions. Currently **90%** of the employees employed in the three highest levels of management are from the designated groups.

2.3.3.2 The percentage of a municipality's budget actually spent on implementing its workplace skills plan

The municipality spent 40% of the training budget on the implementation of the workplace skills plan.

2.3.4 National Key Performance Area: Financial Viability

2.3.4.1 Debt Coverage Ratio

The debt coverage ratio indicates the municipality's ability to generate sufficient income for debt servicing to interest, principal and lease payments. A low debt coverage ratio (i.e. < 1) indicates that the municipality might encounter difficulties meeting debt service/finance charge obligations from own operating revenue. A high ratio (i.e. > 1) indicates relatively low expenses and a good financial position.

The municipality will have to introduce measures to improve their debt coverage ratio, as they currently do not have sufficient net income to service the debt, if no grants are received. The following formula is used to determine the ratio:

Debt coverage ratio= Surplus for the year – Operating grants + Grants paid + Finance cost+ Non-cash items ÷ Debt service payments

Debt coverage ratio – Excluding grants received and paid:

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste	31%	33%	33%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%

Debt coverage ratio including grants received and paid:

2.3.4.2 Outstanding service debtors to revenue ratio

The outstanding service debtors to revenue ratio indicates the average number of days debtors (property rates, water sales, electricity sales, sewage removal and refuse removal) are outstanding. An acceptable norm is 56 days.

As general guideline debtors older than 90 - 120 days is deemed to be irrecoverable. On 30 June 2011 R421 612 077 (2010: R378 110 927) debtors was impaired, 90% of the Municipality's debtors was older than 60 days.

<i>Cost coverage = All</i>				the Municipality would be able to
The percentage of households with access to basic level of water	87%	82%	94%	
The percentage of	52%	57%	66.6%	meet its short term obligations:
The municipality will have to introduce and enforce stricter credit control and debt collection measures to ensure the financial viability of the municipality.				<i>LIQUIDITY = Current assets ÷ Current liabilities</i>

2.3.4.3 Cost coverage ratio

The cost coverage ratio indicates the cash flow situation of the municipality, i.e. whether it has the cash available to cover its expenses during a specified period. If the result of the equation is > 1 it means that the Municipality has sufficient cash to cover one month's expenses. If it is <1, the municipality cannot cover a month's expenses, which

2.3.4.4. Liquidity ratio

Liquidity is an indicator that indicates whether the Municipality will be able to meet its short term obligations and is

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
means that it will not be able to meet its commitments. Ideally the ratio should be 3 or > 3, i.e. the Municipality should have sufficient cash to cover three month's expenses. Cost coverage is determined by using the following formula:			
expressed by the following formula. If the result of the equation is 1 or more,			

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of	52%	57%	66.6%

In the short term the municipality will be able to meet its short term obligations. The municipality should however strive to increase the ratio to at least 2.

2.3.4.5 Solvency ratio

Solvency is an indicator that indicates whether the Municipality would be able to meet its long term obligations i.e. whether the Municipality would be able to meet its long term obligations if it is dissolved (in the case of private enterprise if it is liquidated). If the result of the equation is 1 or more, the Municipality would be able to meet its long term obligations:

Solvency = Surplus for the year + Non-cash items ÷ Long term liabilities + Short term liabilities

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less	26%	28%	28%

3. Infrastructure Services

3.1 Electricity

The Municipality does not reticulate electricity in the whole of its area of jurisdiction, but only in the area for which it holds an electricity distribution license. Eskom provides electricity in those parts of the Municipality that falls outside the Municipality’s license area.

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to electricity	87%	82%	94%

Although electricity distribution losses have marginally declined since the previous two years, distribution losses were still high during the reporting period.

Power failures also decreased from the previous year.

3.2 Water

The following results were achieved during the financial year under review. Notably water losses decreased again during this financial year as seen below.

The percentage of households with access to water	87%	82%	94%
---	-----	-----	-----

A water services audit was conducted in conjunction with DWA and blue drop status was achieved in the financial year. The water quality plan was completed as to apply for the water licenses awaiting approval water distribution licenses from the department of water affairs.

3.3 Sanitation

Blockages of sewer mains decreased and are the result of the increased expenditure on maintenance of the sewage network as shown below. The time taken to clear mainline blockages is, however, still too long and should be decreased.

The percentage of households with access to basic level of water	87%	82%	94%
--	-----	-----	-----

The quality of the purification works is shown below. The municipality achieved green drop status for purification during the financial year. The municipality increased the number of tests conducted and achieved a success rating of 98.55% for compliance.

The percentage of households with access to basic level of water	87%	82%	94%
--	-----	-----	-----

3.4 Municipal Transformation and Organisational Development

The directorate developed a training schedule based on a work skills plan and the following training was completed in the financial year:

Project management courses	: 11 employees	
I.T training		: 16 employees
MIG and EPWP training	: 04 employees	
CPMD		: 04 employees
High voltage Regulations	: 09 employees	
Learner ship- Electrical	: 12 employees	
Learner ship- Mechanical	: 7 employees	

All post levels 1-3 have a performance and development plan for the 2010/11 financial year.

3.5 Municipal Infrastructure Grant

Certificate of
expenditure - MIG
projects

The MIG grant spending for the past four financial years are reflected in the table below:

				Amount Allocated
The percentage of households with access to basic level of water	87%	82%	94%	per Sector
The percentage of households with access to basic level of sanitation	52%	57%	66.6%	
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%	
The percentage of households with access to basic level of solid waste removal	31%	33%	33%	
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%	
The percentage of a municipality's capital budget actually spent on	69.9%	93.3%	100%	
The percentage of households with access to basic level of water	87%	82%	94%	
The percentage of households with access to basic level of sanitation	52%	57%	66.6%	

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%

Total revenue received	R	855 971 038	R	827 283 047
Less: Debt impairment			R	-20 797 249
	-			
Less: Government grants	R	-465 563 245	R	-393 450 235
Income excluding grants received and debt impairment (A)	R	390 407 793	R	413 035 563
Operating expenditure as per the AFS	R	733 976 841	R	599 779 660
Add back: Depreciation	R	-39 124 904	R	-36 340 892
Add back: Finance cost	R	2 115 622	R	2 007 662

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%

3.6 Infrastructure projects

Projects Implemented by the PMU during the 2010/2011 Financial Year

3.6.1 Roads and Storm water projects

3.6.2 Water and Sanitation projects

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	31%	33%	33%
The percentage of households with access to basic level of solid waste removal	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households earning less than R1100 per month	26%	28%	28%
The percentage of households with access to services	31%	33%	33%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
Less: Debt impairment			R -20 797 249
Less: Government grants	R	-465 563 245	R -393 450 235
Income excluding grants received and debt impairment (A)	R	390 407 793	R 413 035 563

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified	69.9%	93.3%	100%
3.6.3 Bridges			

The percentage of households with access to	87%	82%	94%
---	-----	-----	-----

3.6.4 Electricity

3.6.5 Public facilities and others

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to	31%	33%	33%

The percentage of households with access to basic level of water	87%	82%	94%
Contract administration:	87%	82%	94%

SUMMARY REPORT
Projects Details as At 30 June 2011

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of waste removal	87%	82%	94%
The percentage of households with access to basic level of sanitation	31%	33%	33%
The percentage of households earning less than R1100 per month	52%	57%	66.6%
The percentage of households with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	82%	81.5%	90.12%
The percentage of households earning less than R1100 per month with access to free basic services	31%	33%	33%
Total revenue received	69.9%	93.3%	100%
less Depreciation			
less impairment			
less Government grants			
less Government grants			
Income excluding grants received			
Capital projects identified			
and debt impairment (A)			
Operating expenditure as per the AFS	R	733 976 841	R 599 779 660
Total revenue received	R	855 971 038	R 827 283 047
Add back: Depreciation	R	-39 124 904	R -36 340 892
Add back: Finance cost	R	2 115 622	R 2 007 662

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
Less: Debt impairment			R -20 797 249
	-		
Less: Government grants	R	-465 563 245	R -393 450 235
Income excluding grants received and debt impairment (A)	R	390 407 793	R 413 035 563
Operating expenditure as per the AFS	R	733 976 841	R 599 779 660
Add back: Depreciation	R	-39 124 904	R -36 340 892
Add back: Finance cost	R	-3 115 632	R -3 997 662
Add back: Grants paid	R	-68 499 000	R -61 788 998
Expenditure – cash (B)	R	623 237 305	R 497 652 108

3.7 Report against integrated development plan:

3.7.1 Ensure proper access to communities

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital	69.9%	93.3%	100%

3.7.2 Improve electricity distribution within the municipal area

3.7.3 Ensure the proper and safe utilisation of electricity by communities

3.7.4 Manage the restructuring of electricity distribution effectively

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of	87%	82%	94%

3.7.5 Improve the maintenance of council facilities

3.7.6 Maintain council equipment and fleet in a good working condition

3.9.7 Provide a basic level of sanitation to all the residents of MAP

3.7.8 Ensure that residents have access to portable water

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of water	52%	57%	66.6%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of sanitation	82%	81.5%	90.12%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%

3.7.9 Account and manage water distribution

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of	52%	57%	66.6%

4.			
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of	82%	81.5%	90.12%

Human Settlements, Spatial Development and Planning

4.1 Housing and land

4.1.1& 4.1.2 Facilitate acceleration of housing delivery and ensure that all houses are built on properly serviced sites

4.1.3 Eradicate all informal settlements

human settlement development plan

4.1.6 Provide residential erven arou

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of water	52%	57%	66.6%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of sanitation	82%	81.5%	90.12%
households with access to basic level of electricity			
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month	26%	28%	28%
households with access to basic level of water	87%	82%	94%
The percentage of households with access to free basic services	52%	57%	66.6%
The percentage of a	69.9%	93.3%	100%
4.1.4 Develop and review the local		4.1.5 Promote a rental housing stock	Development

The percentage of households with access to basic level of water	87%	82%	94%
4.1.7 Maintain and upgrade municipal properties		4.1.10 Secure tenure rights for all in MAP	
4.1.8 Convert non- residential buildings to residential use.		4.1.11 Facilitate access to subsistence and commercial farming	
4.1.9 Embark on consumer education on Housing policy / National Housing Code/Impoundment policy.			
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of water waste removal	52%	57%	66.6%
The percentage of households with access to basic level of sanitation	26%	28%	28%
The percentage of households with access to free basic services	82%	81.5%	90.12%
The percentage of a municipality's capital budget actually spent on capital projects identified for the year	69.9%	93.3%	100%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of	52%	57%	66.6%

4.1.12 Manage and improve conditions in commonages and town lands

4.1.13 Prevent soil erosion and degradation

To address some of the objectives and to ensure effective achievement of the objectives, we trained 15 of our officials in the following fields: HSS, Project management and peace keeping.

The 117 housing project is still underway and the Department of Public Works is assisting the municipality to complete this project. Ever since they came on board, there has been a considerable progress, however logistical issues within the municipality hampers on the progress.

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of	82%	81.5%	90.12%

4.2 Spatial Development and Planning

4.2.1 Improve access to properties

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on	69.9%	93.3%	100%

4.2.2 To ensure a generally attractive housing stock

4.2.3 To eradicate of informal settlements

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%

5. Local Economic Development and Tourism

5.1 Local Economic Development Projects

The following local economic development projects were completed during the reporting period:

5.1.1 Staffing of the division

5.1.2 Draw new investment in the area

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of	31%	33%	33%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%

5.1.3 Expand Agriculture sector in the region

5.1.4 To expand the mining and minerals beneficiation sector in the region.

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste	31%	33%	33%

5.1.5 To expand the manufacturing sector

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than K100 per month	26%	28%	28%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than K100 per month	26%	28%	28%

5.1.6 To strengthen the institutional capacity of the SMMEs and increase the number of viable number of

emerging businesses.

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	955 071 029	R 927 292 047

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
Less: Debt impairment			R -20 797 249
	-		
Less: Government grants	R	-465 563 245	R -393 450 235
Income excluding grants received and debt impairment (A)	R	390 407 793	R 413 035 563
Operating expenditure as per the AFS	R	733 976 841	R 599 779 660
Add back: Depreciation	R	-39 124 904	R -36 340 892
Add back: Finance cost	R	-3 115 632	R -3 997 662
Add back: Grants paid	R	-68 499 000	R -61 788 998
Expenditure – cash (B)	R	623 237 305	R 497 652 108

5.1.7 To eradicate poverty.

5.2 Tourism projects

The following tourism projects were completed during the reporting period

5.2.1 Expand tourism sector in the region

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to	31%	33%	33%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to	31%	33%	33%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
Less: Debt impairment			R -20 797 249
	-		
Less: Government grants	R	-465 563 245	R -393 450 235
Income excluding grants received and debt impairment (A)	R	390 407 793	R 413 035 563
Operating expenditure as per the AFS	R	733 976 841	R 599 779 660
Add back: Depreciation	R	-39 124 904	R -36 340 892
Add back: Finance cost	R	-3 115 632	R -3 997 662
Add back: Grants paid	R	-68 499 000	R -61 788 998
Expenditure – cash (B)	R	623 237 305	R 497 652 108

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of	52%	57%	66.6%
5.2.2 Facilitated and encourage job creation	the sustainability of all tourism projects	project, Bench making / visiting other municipalities and funding organizations	

5.2.3 Ensure/ enhance

5.2.4 Identification of new

The percentage of households with access to basic level of water	87%	82%	94%
--	-----	-----	-----

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of	31%	33%	33%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of	82%	81.5%	90.12%

6.	The percentage of households with access to basic level of water	87%	82%	94%
	The percentage of households with access to basic level of sanitation	52%	57%	66.6%
	The percentage of households with access to	82%	81.5%	90.12%

Sports Arts and Culture

The Directorate reported on the objectives that they were tasked with below. The Directorate also addressed the challenges that were faced during the financial year and proposed solutions to ensure better service delivery.

6.1 Increase access to sport and recreation facilities

6.2 Introduction of new Sport Codes

6.3 Provide Equipment

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households earning less than R1100 per month	26%	28%	28%
The percentage of households with access to basic level of solid waste removal services	31%	33%	33%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
The percentage of households with access to basic level of water	87%	82%	94%

6.4 Promote Arts and Culture in MAP

6.5 Maintenance of sports and recreation facilities

cemeterie

6.6 Provide and maintain

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of	31%	33%	33%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
Less: Debt impairment			R -20 797 249
	-		
Less: Government grants	R	-465 563 245	R -393 450 235
Income excluding grants received and debt impairment (A)	R	390 407 793	R 413 035 563
Operating expenditure as per the	R	733 976 841	R 599 779 660

6.7 Upgrade and maintain sport facilities and grounds/erven in MAP

6.8 Control and eradicate alien plants and vegetation

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received			
	R	955 071 029	R 937 382 047
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of	52%	57%	66.6%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of	82%	81.5%	90.12%

6.9 Beautify the urban areas and access roads

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to	31%	33%	33%

7. The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste	31%	33%	33%

Community Services

7.1 Social Development

The following achievements and challenges were reported on by the Directorate.

7.1.1 Provision of Social Security Services

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%

7.1.2 To raise awareness with the community on social problems occurring and services rendered

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital	69.9%	93.3%	100%

7.1.3 Development and support services

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to	82%	81.5%	90.12%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
Less: Debt impairment			R -20 797 249
		-	
Less percentage of grants received	87%	R -465 563 245	R -393 440 235
Income excluding grants and debt impairment (A)		R 390 407 793	R 413 035 563
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
Operating expenditure per the		R 733 976 841	R 599 779 660
Add back depreciation	82%	R -39 124 904	R -39 940 892
Add back finance cost		R -3 115 632	R -3 997 662
Add back Grants paid		R -68 499 000	R -61 788 998
Expenditure cash (B)	31%	R 623 237 305	R 497 652 108
households with access to basic level of solid waste removal			
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%

7.1.4 To ensure accessibility of Social Development services

The percentage of households with access to basic level of water	87%	82%	94%
--	-----	-----	-----

7.2 Waste management

7.2.1 Improve waste removal service and management of landfill sites

7.2.2 Reduce illegal dumping

The following challenges were faced by the directorate:

☐ Funding for IWMP is still a challenge.

☐

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
Less: Debt Impairment			R -20 797 249
	=		
Less: Government grants	R	-465 563 245	R -393 450 235
Income excluding grants received and debt impairment (A)	R	390 407 793	R 413 035 563
Operating expenditure as per the	D	732 876 841	D 588 778 660

The percentage of households with access to	87%	82%	94%
There is a shortage of equipment such as TLB and tipper trucks hence the department is unable to clear all illegal dumping in all wards.			

7.3 Public Libraries

The municipality managed and operated the following public libraries –

- ▣ Intabazwe
- ▣ Kestell
- ▣ Children’s library
- ▣ RJR Masiea library
- ▣ Tshiame library
- ▣ Harrismith library

7.3.1 Improve people’s life skills

Challenges:

- ▣ Garden equipment needed to start with the programme; a list of needed equipment has been supplied.

7.3.2 Contribute towards the improvement of education

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to	82%	81.5%	90.12%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total	355 071 000	337 000 017	

Challenges

Due to staff shortages we are unable to reach our targets are planned.

7.3.3 Improve access to libraries

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
Less: Debt impairment			R -20 797 249
	-		
Less: Government grants	R	-465 563 245	R -393 450 235
Income excluding grants received and debt impairment (A)	R	390 407 793	R 413 035 563
Operating expenditure as per the	R	733 976 811	R 599 779 660

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
7.3.4 Ensure that the community have easy access to relevant information and improving the functioning of libraries			

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a population that is not literate	69.9%	93.3%	100%

9. Public Safety and Transport

The following table sets out the financial achievements of the public safety and transport directorate:

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of water	31%	33%	33%
The percentage of households with access to basic level of water	52%	57%	66.6%

The following achievements and challenges were reported on by the Directorate.

9.1 Accessibility and transport

9.1.1 To facilitate the accessibility of public transport in all areas in MAP including farming communities

9.1.2 To ensure the safety of all the persons to have access to public buildings

9.1.3 To create a safe and secure environment for all road users

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of water	52%	57%	66.6%

9.1.4 To improve the payment of traffic fines

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of water	82%	81.5%	90.12%

The percentage of households with access to	87%	82%	94%
---	-----	-----	-----

9.1.4 To develop Fleet Management System

9.1.5 To protect the existing road infrastructure

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	87%	82%	94%
The percentage of households with access to basic level of sanitation	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	52%	57%	66.6%
The percentage of households with access to basic level of electricity	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	82%	81.5%	90.12%
The percentage of a municipality's capital budget actually spent on capital projects identified	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified	31%	33%	33%
The percentage of a municipality's capital budget actually spent on capital projects identified	69.9%	93.3%	100%
The percentage of a municipality's capital budget actually spent on capital projects identified	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified	69.9%	93.3%	100%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%

9.2 Safe and secure environment

9.2.1 To ensure control of livestock in all areas

9.2.2 To ensure that there will be a decrease in existing crime

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital	69.9%	93.3%	100%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to	52%	57%	66.6%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified	69.9%	93.3%	100%
The percentage of households with access to basic level of water	87%	82%	94%

9.2.3 To improve disaster management capacity at the municipality

9.2.4 Increase awareness around public safety

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to	31%	33%	33%

9.2.5 To improve response-time and efficiency of the Emergency Services

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic	26%	28%	28%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
Less: Debt impairment			R -20 797 249
	-		
Less: Government grants	R	-465 563 245	R -393 450 235
Income excluding grants received and debt impairment (A)	R	390 407 793	R 413 035 563
Operating expenditure as per the AFS	R	733 976 841	R 599 779 660
Add back: Depreciation	R	-39 124 904	R -36 340 892
Add back: Finance cost	R	-3 115 632	R -3 997 662
Add back: Grants paid	R	-68 499 000	R -61 788 998
Expenditure – cash (B)	R	623 237 305	R 497 652 108

10. Corporate Services

10.1 Employment Equity

The demographic profile of the Free State Province reflects a distribution of 51% females and 49% males. Currently the municipality's gender distribution does not reflect that of the province. The municipality will have to address the gender imbalance in the municipality by increasing female representation in the workforce. Although female representation increased from 2009/2010 the number of male employees also increase and kept the representation of female employees to 48% of the total workforce and 3% behind the gender profile of the province.

Designated employees (African, Indian, Coloured, Females and Disabled persons) make out 99% of the workforce. The municipality has succeeded with the overall transformation of the municipality with regard to race. However greater effort must be made with gender transformation in management levels as well as the appointment of disabled persons in the workforce.

10.2 Skills Development

The following number of employees and councillors were trained during the year under review:

10.3 Effective people management

The number of employees that took sick leave during the financial year decreased from the previous (2009/10) financial year. The man days lost due to employees taking sick leave decreased with 2.6% from the 2009/10 financial year.

Training of employees and councillors during the year under review

Year	Number of employees trained	Number of councillors trained
2009/10	123	12
2010/11	118	11
2011/12	115	10
2012/13	110	9
2013/14	105	8
2014/15	100	7
2015/16	95	6
2016/17	90	5
2017/18	85	4
2018/19	80	3
2019/20	75	2

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste	31%	33%	33%

The percentage of households with access to	87%	82%	94%
---	-----	-----	-----

10.4 Integrated development plan:

10.4.1 To establish and maintain a well-qualified and competent personnel function/service

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%

Total revenue received	R	955 071 028	R	927 282 047
------------------------	---	-------------	---	-------------

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
10.5.2 Ensure effective client services			

9.5.3 Ensure an effective administration and legal service

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to	52%	57%	66.6%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to	82%	81.5%	90.12%

11 Financial Services

11.1 Expenditure

The municipality is spending on average 18 % (2009/2010: 16%) of its total income on salaries. The norm for spending on salaries is 25% to 35% in local government. The municipality succeeded in keeping personnel cost within reasonable limits. An acceptable norm for spending on maintenance is 5% of the actual income received by a municipality. The municipality spent 0.82% (2009/2010: 2.4%) of the total income on maintenance.

The income of the municipality increased with 9 % from the previous financial year. In this financial year the municipality's expenditure was less than the income received. The actual income and expenditure for the financial year is shown below.

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%

11.3 Debt Age Analysis

The debt age analysis for the municipality is shown in the table below:

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%

As general guideline debtors older than 90 - 120 days is deemed to be irrecoverable. On 30 June 2011 a total of R 515 768 184 of the municipality's debtors was older than 60 days and R 421 612 077 impairment has been recognised. A total of R 494 533 317 is deemed irrecoverable.

11.4 Grants received

The municipality received R206 784 666 (2009/2010: R163, 355,198) of grants during the year. Grant income has increased with 27 % from the 2009/2010 financial year.

11.5 Number of monthly budget statements submitted to the Executive Mayor

Twelve budget statements were submitted to the Mayor within the timeframe required by section 71 of the Local Government: Municipal Finance Management Act 2003 (Act No 56 of 2003).

11.6 Reporting against the objectives in the integrated development plan

10.5.1 Properly manage and control finances of the municipality

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of	87%	81.5%	88.12%

10.5.2 Establish a proper accounting system

10.5.3 Properly manage assets and investments of council

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of	26%	28%	28%
The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%

12 Executive services

12.1 Management and Accounting

Management meetings are held biweekly to monitor implementation status of and progress towards objectives. Departments also hold sectional meetings.

12.2 Integrated Development planning and Performance management

The process plan to review the IDP for 2011/2012 was developed and approved by council in July 2010. The adjusted budget was approved by the council in January 2010. The 2011/2012 budget was approved by the council on 10 May 2011.

The budget monthly statements were submitted to the Executive Mayor as per the legislation.

12.3 Corporate and co-operative governance

The schedules for the mayoral committee and council meetings was developed and completed.

Schedules for the public participation for both IDP and budget processes was developed and the public was invited for participation.

12.4 Stakeholder and role player participation in municipal affairs

Participative meetings (Representative Forum) were conducted which included Government Departments, business forum, NGO's, SOE's and CBO's.

12.5 Monitor and evaluate Municipal Performance

Quarterly Performance Reports are submitted to Council for noting.

12.6 ICT

The following ICT policies and procedures were developed:

- ☑ Back up policy
- ☑ Change control
- ☑ IT access control
- ☑ Business continuity
- ☑ Disaster recovery plan
- ☑ IT Outsourcing
- ☑ IT Security
- ☑ IT Steering Committee
- ☑ Laptop Security Policy
- ☑ Logical Policy
- ☑ MAP IT Asset Management
- ☑ Physical access to server room policy
- ☑ Segregation of duties
- ☑ Sharing of information policy
- ☑ SLA policy

☑ Software installation policy

No shutdown incidents on the e-mail system occurred due to server and system technical errors. Only one major server breakdown occurred due to power failures.

The internet system was installed and managed.

The links and the content of the website were updated.

IP phones were successfully installed and managed in the new municipal building, the roll out to the old municipal building was successful.

LAN/WLAN infrastructure – one major network failure occurred due to the network equipment burnt by power failures.

Four UPS was installed to protect the data during power failures.

12.7 Stakeholder Participation in Municipal Affairs

The municipality achieved the following in terms of the communication strategy:

- ☑ Internal newsletter published monthly.
- ☑ External newsletter published quarterly
- ☑ The information on the website is updated regularly
- ☑ Media Monitoring and analysis is done on a daily basis
- ☑ Responses to media enquiries done regularly
- ☑ Media statements and media interviews are done regularly
- ☑ A corporate identity manual was developed
- ☑ Participation in communication forums
- ☑ Publicised campaigns, events and activities of different directorates in the municipality
- ☑ Support the office of the executive mayor with research and speechwriting.

12.8 Integrated development plan

12.8.1 To build inter- governmental partnerships between civil society, business community and to encourage responsible citizenship

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
Less: Debt impairment			R -20 797 249
	-		
Less: Government grants	R	-465 563 245	R -393 450 235
Income excluding grants received and debt impairment (A)	R	390 407 793	R 413 035 563

12.8.2 Ensure an accountable and performance driven local government

12.8.3 Proper and well maintained IT system

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
The percentage of	87%	82%	94%

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%
The percentage of households with access to basic level of electricity	82%	81.5%	90.12%
The percentage of households with access to basic level of solid waste removal	31%	33%	33%
The percentage of households earning less than R1100 per month with access to free basic services	26%	28%	28%
The percentage of a municipality's capital budget actually spent on capital projects identified for the financial year	69.9%	93.3%	100%
Total revenue received	R	855 971 038	R 827 283 047
Less: Debt impairment			R -20 797 249
	-		
Less: Government grants	R	-465 563 245	R -393 450 235
Income excluding grants received and debt impairment (A)	R	390 407 793	R 413 035 563
Operating expenditure as per the	R	733 976 841	R 599 779 660

12.8.4 Expand the science and technology sector in the region

12.9 Challenges

The following challenges were experienced by executive services:

- ☒ The strategic sessions were not conducted
 - ☒ Mid-Year and final performance assessment of Section 57 could not be conducted.
 - ☒ Under staffed, the following positions were vacant during the year:
 - IT Manager
 - Admin Clerk
 - Senior IT Technician
 - IT Technicians (2)
 -
- IT

The percentage of households with access to basic level of water	87%	82%	94%
The percentage of households with access to basic level of sanitation	52%	57%	66.6%

Helpdesk support technician

- ☒ There was a lack of the following resources:
 - Vehicle
 - Cellular phone allowance
 - Budget