

ANNEXURE "A" - Refer to Point 2.3 of the Baseline Annual Performance Report for the 2012/2013 FY - MUNICIPAL PERFORMANCE SCORECARD
LESEDI LOCAL MUNICIPALITY

2012/2013 FY

NUMBER	IDP / STRATEGIC OBJECTIVE (Derived from the IDP)	KEY PERFORMANCE INDICATOR	BASELINE (Performance Outcome of previous year)	DEMAND	BACKLOG	ANNUAL TARGET (2012/2013FY)	5 YEAR TARGET	MEANS OF VERIFICATION	UNIT OF MEASURE	ACTUAL	QUARTERLY TARGET	QUARTERLY ACTUAL	STATUS (Achieved) (Not Achieved)	MEASURES TAKEN TO IMPROVE PERFORMANCE	PERFORMANCE MONITORING QUALITY ASSURANCE COMMENT	MANAGEMENT RESPONSE	INTERNAL AUDIT COMMENT	PORTFOLIO OF EVIDENCE	
PLAN 1 SUSTAIN AND BUILD NATURAL ENVIRONMENT (INFRASTRUCTURE)																			
1.1	Upgrade Water in Rural Areas IDP : PI 2/9	Install standpipes in Impumelo Informal Settlements & Ratanda for 238 Households (Annual Budget = R300 000 Revised Budget = R100 000)	Install standpipes in Impumelo Informal Settlement & Ratanda	There is a constant demand for water in informal settlements	The backlog is a moving target	To spend 100% of the available budget by June 2013 = R1.5m	To meet the demand for access to potable water	Access to potable water GPS Database file, Photos and documents on the Portfolio of Evidence	Budget Amount Spent	Currently there are communal taps were the settlements are situated	R25 000	R 0.00	Not Achieved	The Department of Human Settlement committed to take over the project	Services not installed	DHS will install the services			
1.2	Water Network Upgrading & Extension IDP : PI 2/2	Replace Water Pipeline Meters (Available Budget = R1m)	used in the 2011/2012 FY Budget = R1m	All 20 year old water meters needs to be replaced		To spend 100% of the available budget by June 2013 = R1m	To replace the oldest of the installed water meters e+H every year (= 5% of water meters)	GPS Database file, Photos & Documentation on Portfolio of Evidence	Amount of Budget spent to replace water meters	R1 000 000	R 250 000	R 0.00	Not Achieved	The project was cancelled due to cash flow and dropped collection rate	Services not installed	Credit control and debt collection policy will be implemented so that projects can be internally funded			
1.3	Network Extension and Upgrade of Sewer & VIP Toilets IDP : PI 1/39	Install VIP Toilets in Kwazenzele on 238 Stands (Available Budget = R2m)	Installation of VIP toilets	To eliminate the bucket system	The backlog is a moving target	To spend 100% of the available budget by June 2013 = R2m	To eliminate all buckets	GPS Database file, Photos & Documentation on Portfolio of Evidence	238 stands	R 1 400 000	R 350 000	R 0.00	Not Achieved	The Department of Human Settlement committed to take over the project	Services not installed	DHS will install the services			
1.4	Electrical Reticulation on 300 stands in Obed Nkosi Extension IDP : PI 2/82	Install 11kV Network and low tension connection with 300 house connections (Available Budget = R3m)		Supply electricity services to residents		To spend 100% of the available budget by June 2013 = R3m	To provide electricity to all formal residential households in Lesedi	GPS Database file, Photos & Documentation on Portfolio of Evidence	300 connections	R 3 000 000	R 750 000	R 3 000 000	Achieved	Proper project management and resource allocation	Completion certificates and closeout reports	The project is a multi year project that is aligned to the budget and the IDP			
1.5	Upgrade the Internal Network in Industrial Area IDP : PI 2/96	Install 11kV Network with ring main units with the installation of Street lights (Annual Budget = R3m) (Revised Budget = R6.5m)		Strengthen electricity network to limit brownouts & blackouts				GPS Database file, Photos & Documentation on Portfolio of Evidence		R 6 500 000	R 1 625 000	R 6 500 000	Achieved	Proper project management and resource allocation	Completion certificates and closeout reports	The project is a multi year project that is aligned to the budget and the IDP			
1.6	Upgrade Roads & Stormwater IDP : PI 2/96	Built 12.36km of Roads in Extensions 7, 23, 26 & Bergsig (Annual Budget = R39.13m) (Revised Budget = R34.1m)	Funds used in the 2011/2012 budget = R30 133m 10km of Roads & Stormwater			To spend 100% of the available budget by end June 2013	Build at least 10km of Roads per annum	GPS Database file, Photos & Documentation on Portfolio of Evidence	km built	R 34 100 000	R 8 525 000	R 34 100 000	Achieved	Proper project management and resource allocation	Completion certificates and closeout reports	The project is a multi year project that is aligned to the budget and the IDP			
1.7	Upgrade of Devon Landfill Site IDP : PI 2/96	Closing of Existing dumping site. EIA Study and Legalizing of new identified Landfill Site. (Annual Budget = R3.5m) (Revised Budget = R600 000)	During 2011/2012 Financial year, funds were spent on Consultant fees = R200 000	A need for a landfill site was identified 3 years ago		To spend 100% of the available funds by June 2013 = R3.5m	Construction to be completed in the 2013/2014FY	GPS Database file, Photos & Documentation on Portfolio of Evidence	Budget Amount Spent	R 600 000	R 150 000	R 200 000	Not Achieved	Proper project management and resource allocation	Permit certificates and well constructed cells	The project will be completed in the 2013/14 financial year			
1.8	SERVICE DELIVERY Upgrading of Council's Fleet IDP : P	Purchase 2 x Electrical Trucks with Equipment (Annual Budget = R1.6m) (Revised Budget = No Funds)		An increase in stands warrants two additional trucks with equipment		To spend 100% of the available funds by June 2013 = R1.6m Revised Budget = No Funds	Revised Budget approved 25 January 2013	Revised Budget approved 25 January 2013	Purchase of two Electrical Trucks				1 cherry picker purchased	enforcement of credit control and debt collection policies	New road worthy truck with warranty	Collection rates dropped			
1.9	Upgrading of Council's Fleet IDP : P	Purchase 1 x Waste Truck (Annual Budget = R3m) (Revised Budget = No Funds)		An increase in stands warrants an additional Waste Truck		To spend 100% of the available funds by June 2013 = R3m Revised Budget = No Funds	Revised Budget approved 25 January 2013	Revised Budget approved 25 January 2013	Purchase of one waste truck	R 0	R 0	R 0	Not achieved	Enforcement of credit control and debt collection policies	New road worthy truck with warranty	Collection rates dropped and no purchases were made			
PLAN 2 ECONOMIC DEVELOPMENT & JOB CREATION																			
2.1	Providing Stalls for Informal Traders IDP : P137 - Sec 3.3	Provide stalls for Informal Traders in Heidelberg CBD (Annual Budget = R1.6m)	thirty stall in Ratanda and Heidelberg	Ratanda, Shalimar Ridge, Vischkul and Devon		R1,600.00	80 stalls	budget and visible development	physical development	30 stalls developed	4stalls	4stalls	achieved	meetings and inspections	weekly progress reports		completed stalls and expenditure		
PLAN 3 QUALITY LIVING ENVIRONMENT																			
3.1	Removal of Alien Plants IDP : P137 - Sec 3.3	Removal of 67 Hectares of Alien Vegetation Plants in the Suikerbosrand Nature Reserve (Annual Budget = R1,6m)	321 hectares cleared of alien plants on farms Schikfontein/Jordaan's farm 70ha, Avondrus farm 64 hectares, Suikerbosrand Nature Reserve 67 hectares, Vriesgewaagd 140 hectares.	Alien plants eradication to counter climate change	infestation of alien plants mainly eucalyptus is abundant. The area is 1430 square kilometres in extent.	R2447,000.00	R10 000 000.00	budget, reports and cleared area	hectares	321 hectares cleared	10ha	10ha	achieved	inspections and meetings			reports, photos and expenditure		
3.2	Extension of Ratanda clinic IDP:Pg 50/53	Construction of an ART site, doctor's and social worker's office (BUDGET: Donor funding)	Total allocated budget used within financial year	Extended and complete	No backlog	Used 100% of allocated budget	Access to PHC within prescribed norms and standards	Completed fixed clinic					Achieved				Completed fixed clinic		
3.3	Upgrading of Rensburg Library IDP:Pg 50/53	Changing the roof, extending and renovating the library (BUDGET: Funding from the Provincial Department of Sports)	Total allocated budget used within financial year	Extending and Renovate	No backlog	Used 100% of allocated budget	Access to Library services within prescribed norms and standards	Completed fixed library					Achieved				Completed fixed clinic		
3.4	Render Municipal Health Services in line with norms and standards as outlined in the SLA	Provision of the core package of Municipal health services	Number of inspections conducted	750 Food premises	No backlog	3000 Food premises inspections done	15 000 Food premises	Monthly and Quarterly Records and reports					Achieved				Monthly and Quarterly Records and reports		

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DATE : 31-Jul-13