MUNICIPAL LEVEL TEMPLATE: LGTAS & OUTCOME 9 INTERGRATED REPORTING TOOL

DIHLABENG LOCAL MUNICIPALITY: PERIOD JUNE – SEPTEMBER 2011

ORGANISATIONAL KPA: PROVISION OF BASIC SERVICES							
OUTPUT 2:	**IMPROVED ACCESS TO BASIC SERVICES**						
OUTPUT INDICATOR:	**PERCENTAGE HOUSEHOLDS WITH ACCESS TO BASIC SERVICES**						
Indicator	**Data element**	**Baseline at June 2010**	**2010/11 Target**	**2011/12 Target**	**Progress to date**	**Blockages/ Challenges**	**Unblocking Action**
7. LGTAS	Number of schools with access to potable water	33 Public Schools 69 Farm School	100% Access to portable water	100% Access to portable water within jurisdiction	Maintenance and provision of water to schools	There is a need to validate data	Updated Ward Profiles and validate with Dept. of Education, Rural Development and DWA
	Number of clinics with access to potable water	2 Public Hospitals 9 Clinics 100% access to portable water	100% Access to portable water	100% Access to portable water	Maintenance and provision of water to clinics	There is a need to validate data	Updated Ward Profiles and validate with Dept. of Health
9. LGTAS	Number (as well as %) of household access to full & intermediate sanitation	25 882 HH 81.3 %	30 880 HH 97% (15.7 % - 4 998 HH)	100% of household access to full & intermediate sanitation	Upgrading of waste water treatment works in Clarens	There is a need to validate data	Updated Ward Profiles
	Number (as well as %) of schools with access to full & intermediate sanitation	33 Public Schools 69 Farm School 100% access to full & intermediate sanitation	100% Access to full & intermediate sanitation	100% Access to full & intermediate sanitation	Maintenance of sewerage network	There is a need to validate data	Updated Ward Profiles and validate with Dept. of Education
	Number (as well as %) of clinics with access to sanitation	2 Public Hospitals 9 Clinics 100% access to portable water	100% Access to portable water	100% Access to portable water	Maintenance of sewerage network	There is a need to validate data	Updated Ward Profiles and validate with Dept. of Health

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11. LGTAS	Number (and %) of households with access to refuse removal at least once per week	25 818 HH 81.1%	28 652 HH 90% (8.9% - 2 834 HH)	28 652 HH 90% (8.9 % - 2834 HH)	The 10/11 target is reached only when fleet is not broken.	There is a need to validate data	Updated Ward Profiles
	Number (and %) of registered landfill/waste disposal sites	1 Registered Landfill 1 Registered Transfer station - Clarens 3 Dumping Sites	Rehabilitation of Closed Landfill site Procurement of haulage trucks 50% Reduction on overtime	Procure 2 Refuse trucks & roll on roll off Trucks & containers that will accommodate the Units (Transfer stations) and two REL compactors for Bethlehem to reduce overtime.	Application forms have been received from DEAT. The Municipality has gone out on tender for leasing of fleet.	Lack of Capital Resources and equipment . Funding to appoint a Service Provider to do the application on behalf of the Mun. as required by DEAT.	Source funding to procure equipment (Internally and/or externally)
13. PERCENTAGE HOUSEHOLDS WITH ACCESS TO FREE BASIC SERVICES	An adopted and updated Indigent Register for the municipality	Reviewed and Updated Annually - 100% registration of indigent applications	Reviewed and Updated Annually - 100% registration of 4188 indigent applications	Reviewed and Updated Annually - 100% registration of indigent applications	Policy Reviewed and Adopted. 2500 applications received and processed.	Indigent households not renewing their applications	Outreach programme encouraging HH with total income below R 2080.00 to register.
	Number of households with access to free basic	100% HH access to free basic water	100% HH i.e. 34632 Households had	100% HH access to free	100% HH i.e. 32944	None	

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	water – 6KL per month (30 444 non-indigent HH)	(excluding business sites)	access to free basic water (excluding business sites)	basic water (excluding business sites)	Households get access to free basic water		
	Number of households with access to free basic electricity – 50KW per month (3830 Eskom users. 358 DLM users)	100% HH access to free basic electricity for approved and qualifying beneficiaries	100% HH i.e. 4188 households had access to free basic electricity for approved and qualifying beneficiaries	100% HH access to free basic electricity for approved and qualifying beneficiaries	100% HH i.e. 4188 Households get access to free basic water	Submission of meter numbers for Eskom user to qualify for free basic electricity	Outreach programme to encourage beneficiaries to submit meter numbers
	Number of households with access to free basic sanitation (22601 beneficiaries including indigents. 2292 registered VIP toilet Users)	100% access to free basic sanitation for approved and qualifying beneficiaries	100% i.e. 22601 HH had access to free basic sanitation for approved and qualifying beneficiaries	100% access to free basic sanitation for approved and qualifying beneficiaries	100% i.e. 20913 HH had access to free basic sanitation for approved and qualifying beneficiaries	Billing system for VIP toilet users	Integration of the billing system to include the debit system used by individual towns (Paul Roux and Rosendal)
	Number of households with access to free basic refuse removal (33000 beneficiaries including indigents)	100% access to free basic refuse removal for approved and qualifying beneficiaries	100% i.e. 33000 HH had access to free basic refuse removal for approved and qualifying beneficiaries	100% access to free basic refuse removal for approved and qualifying beneficiaries	100% i.e 31312 HH had access to free basic refuse removal for approved and qualifying beneficiaries	None	

ORGANISATIONAL KPA: LOCAL ECONOMIC DEVELOPMENT							
OUTPUT 3:	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED						
OUTPUT INDICATOR:	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED						
Indicator	**Data element**	**Baseline at June 2010**	**2010/11 Target**	**2011/12 Target**	**Progress to date**	**BLOCKAGES/ CHALLENGES**	**Unblocking Action**
15. LGTAS	Number of employment opportunities created through other initiatives	LED Strategy not developed	LED Strategy Developed and adopted	Implementation of LED strategy	Stakeholder forums established		
	Types of projects implemented per ward	SMME Development and Support	SMME Development	Implementation of LED strategy	IDP Analysis phase – Ward Profiles		

ORGANISATIONAL KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
OUTPUT 5:	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM						
OUTPUT INDICATOR:	FUNCTIONAL WARD COMMITTEES AND COUNCIL						
Indicator	**Data element**	**Baseline at June 2010**	**2010/11 Target**	**2011/12 Target**	**Progress to date**	**BLOCKAGES/ CHALLENGES**	**Unblocking Action**
24.LGTAS: FUNCTIONAL WARD COMMITTEES	Number of ward committee management meetings held and percentage attendance by members	19 Ward Committees established and inducted	% functional ward committees in terms of the new model	Establishment of 20 ward committees. 12 Committee management meetings 100% attendance	16 Ward Committees established in the first quarter.	Training of ward committee members Capacitating the office of the Speaker	Vacant Positions filled Capacity building programme for ward committees
	Number of community meetings organized by the ward committee and percentage attendance by the ward community.	100% adherence to meeting schedule	4 Community meetings per ward	4 Community meetings per ward with a 35% attendance target	No progress to date	Reporting and Monitoring mechanism	Submission of Ward Committee programmes

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Indicator	**Data element**	**Baseline at June 2010**	**2010/11 Target**	**2011/12 Target**	**Progress to date**	**BLOCKAGES/ CHALLENGES**	**Unblocking Action**
	Submission and tabling of ward reports and plans to the council covering: needs and priorities for the ward, feedback on the performance of the Councils various line/service functions and their impact on the ward.		Annually during the public participation processes	4 ward committee management reports tabled to Council	No progress to date	Reporting and Monitoring mechanism	Submission of Ward Committee programmes
	Number of complaints, queries, and requests registered from the community and attended to (checklist of met needs against registered needs and turn-around-time).	Customer Care Policy developed and adopted by Council	Capacity Building Programme – Batho Pele Principles	150 complaints, queries, and requests registered from the community and attended to within 5 working days per Quarter		None	
	Distributed publications (information brochures, flyers, newsletters, emails, sms, and others) over a period of time.	4 Newsletters published per annum	4 Newsletters published per annum	4 Newsletters published per annum	1 Newsletter published	None	
	Management and updating of ward profiles and database of indigent households	Indigent Register adopted	Reviewed and Adopted Indigent Register	Effective implementation of Indigent policy and Revenue Enhancement Strategy	Ward Profiles currently update during public participation process (IDP)	None	Establishment of ward committees

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Indicator	**Data element**	**Baseline at June 2010**	**2010/11 Target**	**2011/12 Target**	**Progress to date**	**BLOCKAGES/ CHALLENGES**	**Unblocking Action**
	Participation in plans and programmes of municipalities and other spheres of government impacting on the ward development and monitoring thereof.	Annually – Public Participation Processes: IDP Review process Budget Review Process Mayoral Imbizo Council Meetings	Annually – Public Participation Processes: IDP Review process Budget Review Process Mayoral Imbizo Council Meetings	Annually – Public Participation Processes: IDP Review process Budget Review Process Mayoral Imbizo Council Meetings	3 IDP meetings held. Updating of Ward-based service delivery questionnaire	None	Establishment of ward committees
25. Functional Councils	Schedule of Council meetings: Section 29(1) & 18(2) of the Structures Act prescribe the speaker to convene one council meeting per quarter. Furthermore, the speaker can convene a council meeting on written request from councilors	4 Council Meetings convened	5 Ordinary Council Meetings convened 8 Special Meetings Convened	Council Meetings convened in line with approved Council Schedule	2 Council Meetings convened	None	
	Resolutions and actions implemented	% Council Resolutions implemented	% Council Resolutions implemented.	4 Reports Tabled to Council on Implementation of Council Resolution	No progress to date	None	Tabling of Council resolution implementation report

ORGANISATIONAL KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
OUTPUT 6:	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY						
OUTPUT INDICATOR:	IMPLEMENTATION OF THE REVISED ANTI-CORRUPTION LEGISLATION						
Indicator	**Data element**	**Baseline at June 2010**	**2010/11 Target**	**2011/12 Target**	**Progress to date**	**BLOCKAGES/ CHALLENGES**	**Unblocking Action**
Strengthen anti-corruption capabilities of municipality	Implementing anti-corruption strategies/ Fraud prevention plans	Draft Fraud Prevention and Detection Plan Developed	Draft Fraud Prevention and Detection Plan presented to the Audit Committee. Fraud Prevention and Detection Committee established.	Fraud Prevention and Detection plan adopted and implemented. Fraud Prevention and Detection Committee functional	No progress to date	Adoption of the Draft Fraud Prevention and Detection plan Capacity building programme for committee members	Draft Fraud Prevention and Detection plan tabled in Council for adoption. Capacity building programme for committee members developed and implemented
Improved Audit outcome							
Functional public accounts committee							

ORGANISATIONAL KPA: FINANCIAL VIABILITY							
OUTPUT 6:	MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY IMPROVED						
OUTPUT INDICATOR:							
Indicator	**Data element**	**Baseline at June 2010**	**2010/11 Target**	**2011/12 Target**	**Progress to date**	**BLOCKAGES/ CHALLENGES**	**Unblocking Action**
REVENUE MANAGEMENT	Monthly collection rate on billing . (i.e. 84 mil billing against 63 mil collection per quarter)	76%	80%	80%	75%		
	Percentage growth in revenue collected as a % of projected revenue target	95%	100%	80%	75%		
	Grants as a % of revenue received	30%	22%	33%	43%		
Debt Management	R debtors outstanding as a % of own revenue	89%	50%	80%	81%		
	% of debt over 90 days	79%	85%	80%	80%		
	Debt collected as a percentage of money owed	8%	15%	25%	25%		
Expenditure Management	Operational expenditure as a percentage of planned expenditure	100%	100%	100%	99%		
	% of operational budget spent on Repairs and Maintenance	5%	6%	5%	4%		
	Capital expenditure as a percentage of planned capital expenditure	100%	100%	100%	10%		
	MIG expenditure as a percentage of Annual Budget	7%	7%	8%	2%		