

Moretele Local Municipality

2009/2010



ANNUAL REPORT

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1. Overview by the Accounting Officer

The report is intended to comply with the provisions of the Municipal Systems Act, 2000 and the Municipal Finance Management Act of 2003 and further to give account on the implementation of the 2009/2010 IDP and Budget.

The report will further form a basis for the 2009/2010 Annual report as expected by section 46 of the Municipal Systems Act and section 121 of the Municipal Finance Management Act.

Public participation and involvement on the process is of vital importance and all necessary mechanisms will be established to ensure that public input and comments are taken into account in the whole process.

It is expected that the 2010/2011 performance plans will build on what has been achieved in 2009/2010 and further to improve on what has been identified as challenges and short comings in terms of planned 2009/2010 deliverables.

D M Mfoloe
Municipal Manager

2. Introduction and Background

A comprehensive and elaborate system of monitoring performance of municipalities has been legislated and the system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. In this regard, the Municipal Planning and Performance Management Regulations (2001) stipulate that a "Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players".

Policies and Legislative Framework for Performance Management

The framework for Performance Management is informed by the following policy and legislation -

- o The Constitution (1996)
- o The Batho Pele White Paper (1998)
- o The White Paper on Local Government (1998)
- o The Municipal Systems Act, Act 32 of 2000
- o Municipal Planning and Performance Management Regulations (2001)
- o Municipal Financial Management Act 56 of 2003 (MFMA)

The Municipal Systems Act, No. 32 of 2000, states that a Municipality must-

1. Develop a Performance Management System.
2. Set targets, monitor and review performance based on indicators linked to their Integrated Development Plan (IDP).
3. Publish an Annual Report on performance for the Councillors, staff, the public and other spheres of Government.
4. Conduct an internal audit of performance before tabling the report.
5. Have their annual performance report audited by the Auditor-General.
6. Involve the community in setting indicators and targets and reviewing municipal performance.

Furthermore, Section 43 of the Regulations prescribes the following seven general key indicators which the municipal performance report must give an indication on how the municipality has performed in relation to those indicators

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
2. The percentage of households earning less than R1 100-00 per month with access to free basic services.
3. The percentage of the Municipality's capital budget actually spent on capital projects in terms of the IDP.
4. The number of local jobs created through the Municipality's local, economic development initiatives, including capital projects.
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan.

6. The percentage of a Municipality's budget actually spent on implementing its workplace skills plan
7. Financial viability with respect to debt coverage; outstanding debtors in relation to revenue and cost coverage.

The objective of institutionalising a Performance Management System (PMS), beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the Municipality's IDP. In doing so, it should fulfil the following functions:

- Promoting accountability
- Decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture of best practice, share learning among Municipalities
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of a Local Government system

In terms of section 46 of the Municipal Systems Act of 2000 and section 121 of the Municipal Finance Management Act of 2003 Municipalities are expected to prepare annual reports for each financial year which the purpose thereof is to –

- To provide the record of activities of the municipality or entity
- To provide the report on the performance in terms of the Service Deliver and Budget Implementation Plan
- To provide information that supports revenue and expenditure decisions made, and
- To promote accountability to the local community and other key stakeholders

This report is therefore intended to give an account of municipal performance for the performance period 2009/2010.

2.1 Methodology Followed In Compiling The Report

The quarterly performance reports have been used as a basis of compiling this report. A work-session was held on the 18th and 19th of August 2010 to consider the final quarter report and to consolidate on the reports. Central requirement was the issue of validation the performance report as submitted by Directorates in ensuring that detailed portfolio of evidence is supplied to support performance against achieved objectives.

3. Municipal Vision and Mission

Vision

- A Progressive Moretele for the Growth and Benefit of All

Mission

- To equitably provide quality municipal services to all our communities in a sustainable, efficient and cost effective manner to improve the quality of our people's lives

Values

- Service to stakeholders
- Excellence
- Transparency
- Responsiveness
- Value for diversity
- Value for partnerships
- Ethical standards



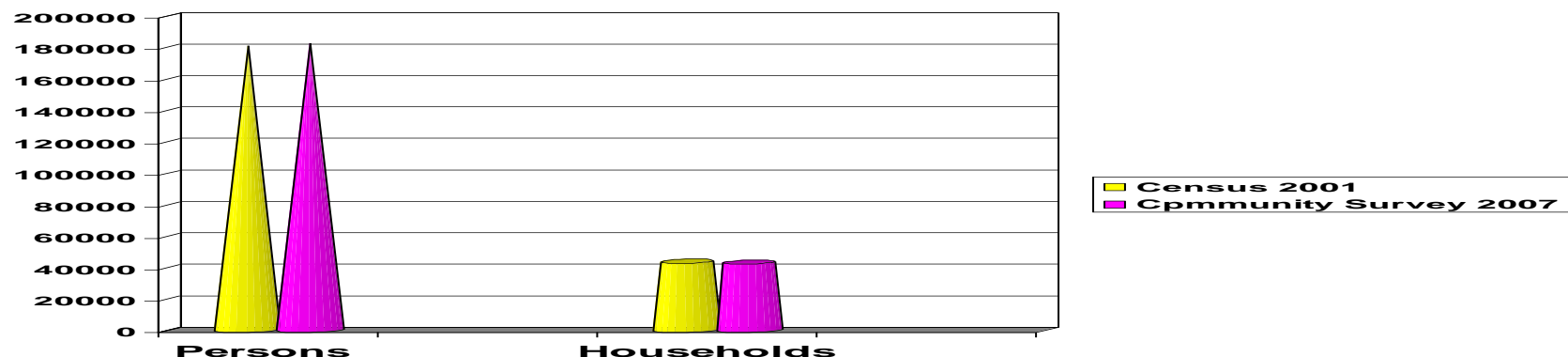
4. Demographics

4.1 Location

Moretele Local Municipality is found 60 Km to the north of Tshwane, the capital of the South Africa. It comprises of 65 villages spread over 1369 km² area in the Bojanala Platinum District Municipal area of jurisdiction in the North West Province. It is boarded to the North East by Thabazimbi Local Municipality, to the East by Nokeng Tsa Taemane, to the South by City of Tshwane and to the West by Madibeng Local Municipality.

4.2 Household and Persons

Number of households and persons

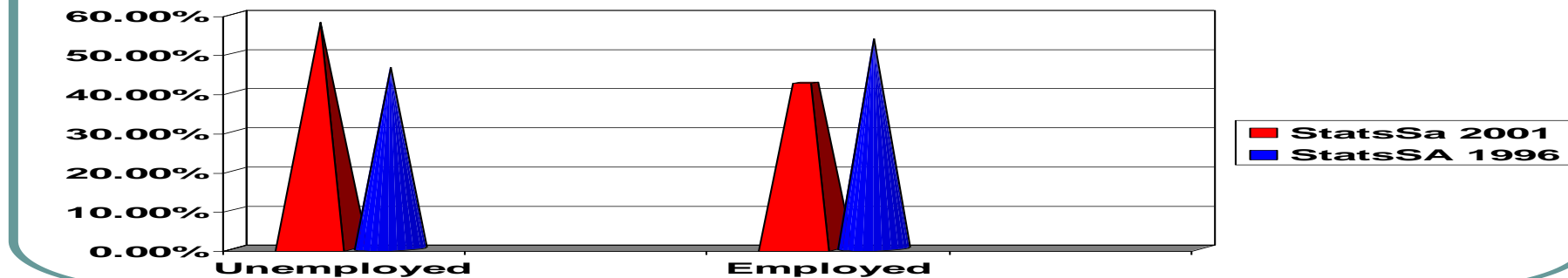


Source: StatsSA, 2007

The figure above indicates that Moretele has experienced a population growth of less than 1% from 181 033 in 2001 to 182 414 in 2007 whereas in the corresponding period there has been a decrease of households by -0.21% from 43 763 households to 43209.

4.3 Employment Figures

Unemployment Figures



The figure indicates that in 1996 close to 55% economically active people were unemployed whereas in 2001 the figure decreased to just over 40%.

4.4 Development Challenges

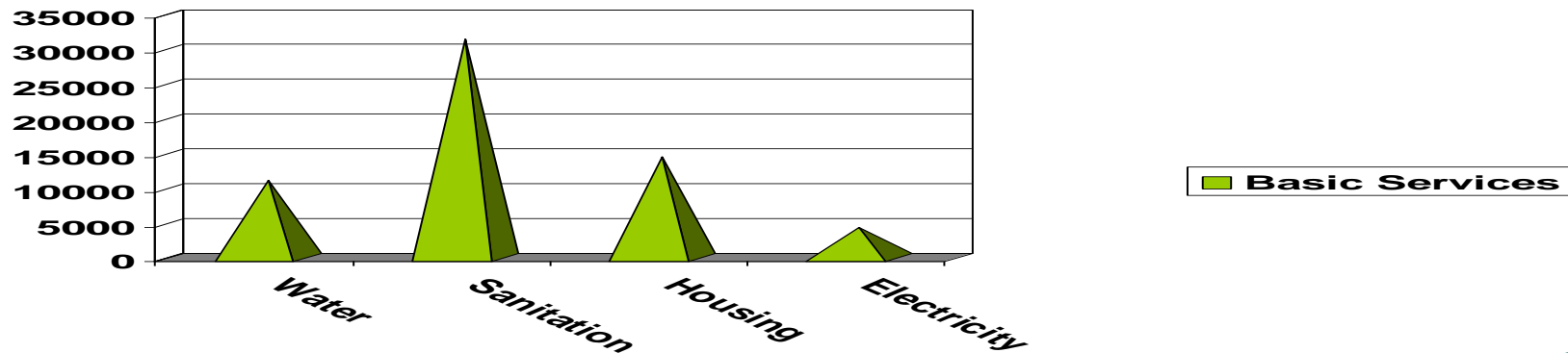
As part of the IDP Review for 2009/2010 the Municipality conducted a municipal wide needs analysis and the following were confirmed as major development needs for 2009/2010 ranked in terms of different wards prioritizations–

1. Water
2. Roads and stormwater
3. Electricity

- 4. Housing
- 5. Social Welfare and Pension
- 6. Sanitation

The figure below based on the Census results of 2001 indicates that close to 10 000 households have no access to water, over 30 000 households have no adequate sanitation facilities, close to 15 000 housing backlogs are experienced and just close 5000 households have no access to electricity.

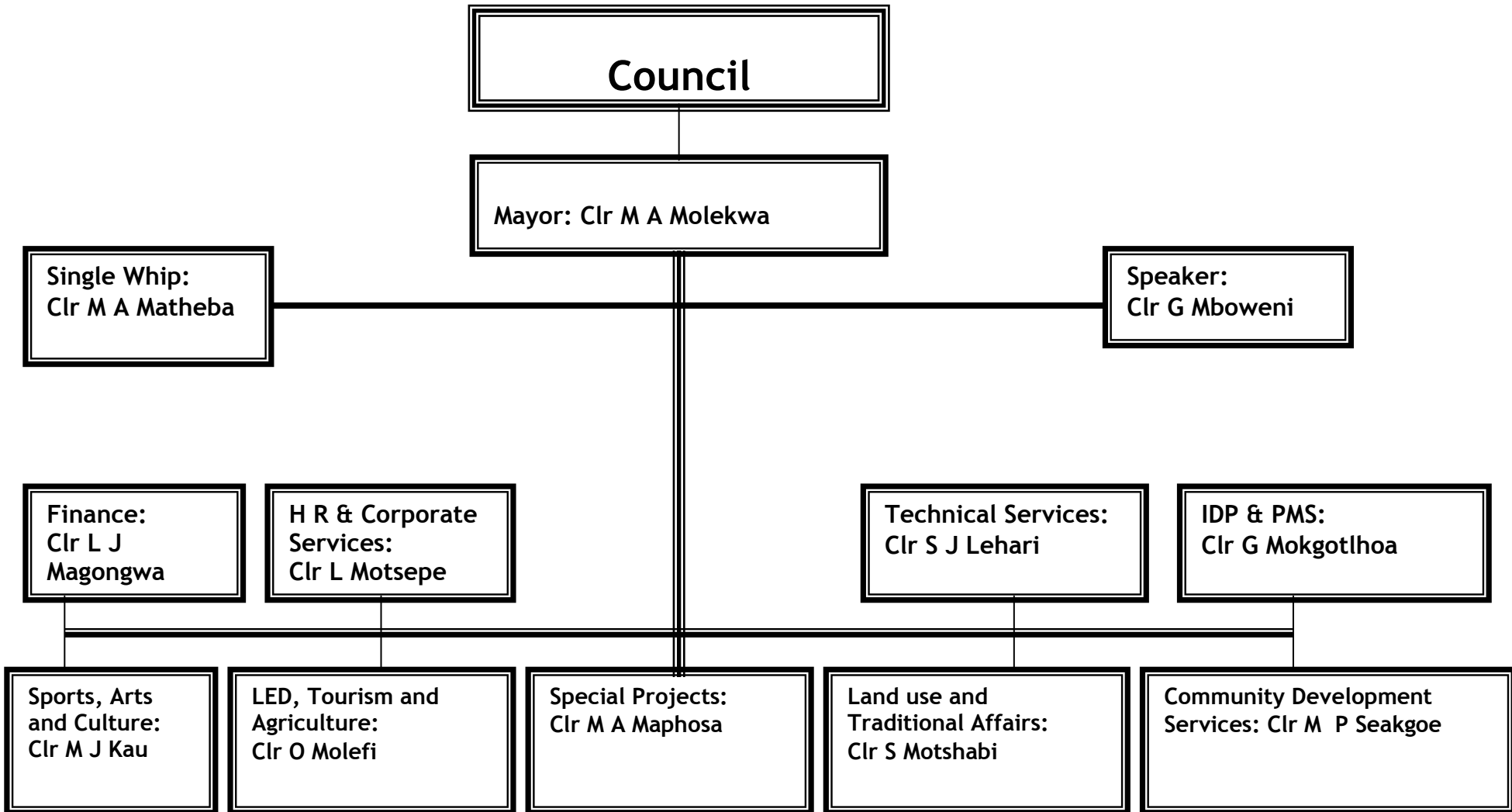
Development Challenges



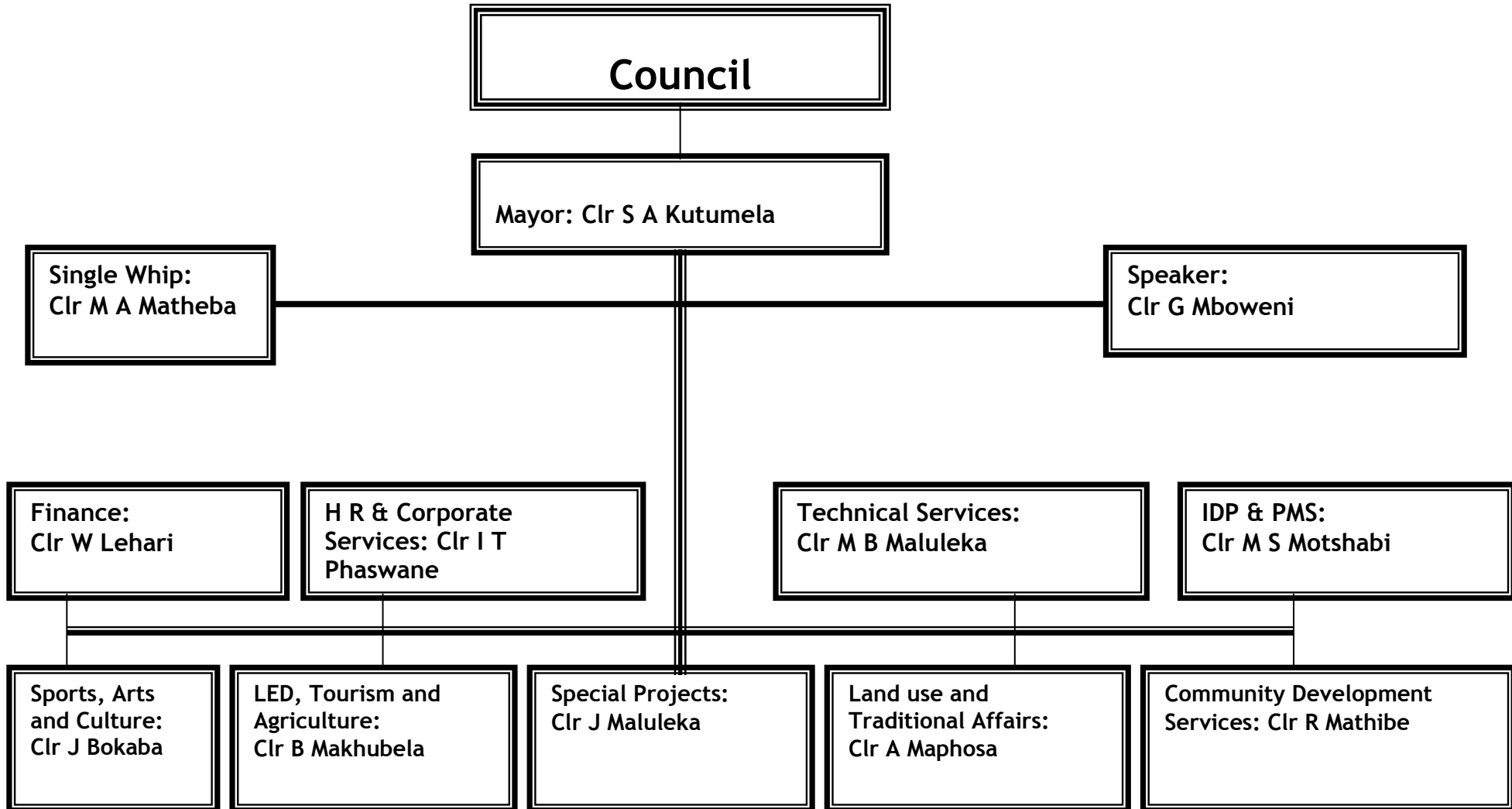
The municipality further experiences serious backlogs in terms of community development facilities particularly at highly concentrated areas found in the Southern, Eastern and Western parts of the Municipality.

5. Structure and Functioning of Council

5.1 Political Structure (July 2009 – February 2010)

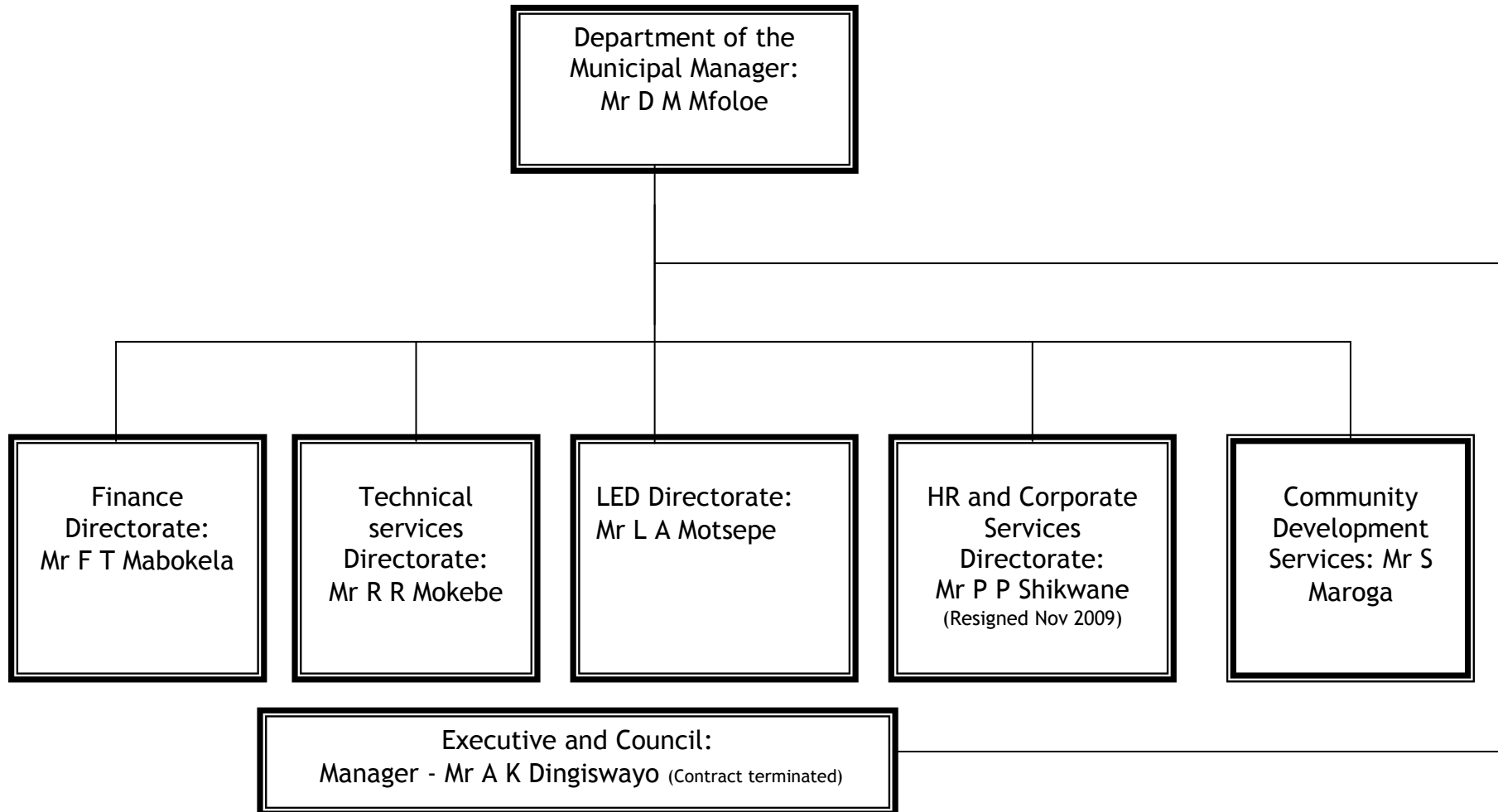


5.2 Political Structure (February 2010 – June 2010)



6. Human Resource and Organizational Management Information

6.1 High Level Administrative Structure



6.2 Municipal Scorecard

Perspective	Strategic Objectives					
	Ensuring access and providing quality basic services and infrastructure	Promoting and enhancing local economic development	Promoting Institutional development and Transformation	Promoting and ensuring community development	Promoting Participatory Democracy and good governance	Promoting and ensuring financial viability and management
Customer	<ul style="list-style-type: none"> • Provide basic services • Provide waste removal • Provide roads and storm water management • Provide Street Lighting • Maintain Capital Infrastructure • Enhance customer efficiency • Provide Municipal Planning 	<ul style="list-style-type: none"> • Facilitate local economic development • Promote agriculture and tourism • Land Development and Tenure Upgrading • Promote job creation 		<ul style="list-style-type: none"> • Provide community development facilities • Promote Sports, Arts and Culture • Fight poverty • Promote public transport and safety • Maintain and upgrade cemeteries • provide municipal parks and recreation • Develop and empower local communities • Provide disaster and emergency services 		
Financial Perspective						<ul style="list-style-type: none"> • Increase revenue • Expand tax bas • Prudent Financial management and viability • Invest in infrastructure • Attain clean audit • Promote anti-corruption

Perspective	Strategic Objectives					
	Ensuring access and providing quality basic services and infrastructure	Promoting and enhancing local economic development	Promoting Institutional development and Transformation	Promoting and ensuring community development	Promoting Participatory Democracy and good governance	Promoting and ensuring financial viability and management
Innovation learning and Growth			<ul style="list-style-type: none"> • Develop human capacity • Achieve employment equity • Provide policy planning and development • Achieve positive employee climate 			
Internal Business	<ul style="list-style-type: none"> • Enhance customer efficiency 		<ul style="list-style-type: none"> • Promote high performance culture • Improve communication • Improve IT efficiency 		<ul style="list-style-type: none"> • Promote good governance • Attain Clean audit • Promote Batho Pele • Improve Communication • Promote Anti-corruption 	

Chapter IV

7. Detailed Service Delivery and Budget Implementation Plan

7.1 KPA: Municipal Transformation and Organizational Development

7.1.1 Introduction

In terms of section 46 of the Local Government, Municipal Systems Act, 32 of 2000, municipalities are expected to compile annual performance reports with targets set for the performance in the previous financial year. The report outlined below, serves as a reflection of the actual performance on targets set in the SDBIP for the financial year 2009/10, with indicated challenges and planned remedial action(s) aimed at improving performance and service delivery. Lastly the report will in summary reflect on actual performance made on functional areas or divisions within the Human Resources and Corporate Services Directorate which are not reflected in the SDBIP.

7.1.2 Performance report

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence			
Develop human capacity	2007/8 Skills Audit	Reviewed skills audit	June 2010	Skills Audit Report done by DPLG	Operational	None	Skills Audit Report	7 seven outstanding employees to be audited	Pass word for the system administration not yet provided	Ensure that system password is provided before end of Sep. 2010
	2009/10 Skills Plan	Approved skills development plan for 2010/11	June 2010	Skills Development Plan Done by June 2009	Operational	None	Skills Development Plan and Council Resolution			
	3	Number of learner-ships provided	3	None		None			Limited Office Space and resources	Mampadi School be opted as an option to increase office space
		Total municipal budget allocation spent on skills	100%	Only one employee Trained	387, 000	R69 840,00	Certificate obtained	Ineffective system on capacity building	Training systems were disrupted	Putting in place sustainable capacity building programs and appointment of

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence			
		development								an SDF by July 2011
	2008/9 job descriptions	Council approved evaluated job descriptions	Aug 2009	All job descriptions developed for all employees	Operational	None	Job description file	Not all of them are signed by Directors for their employees	Lack of Corporation from section 57 managers	Section 57 managers receive copies of their employees for review and approval
Achieve employment equity	2006/2007 EEP	Employment equity plan reviewed	Aug 2009	Plan Reviewed	Operational	None	Equity Plan and Council Resolution	Plan not completed on time	Continuous tension between management and labour on consultative processes	
	2006/2007 EEP	Employment equity plan submitted to Labour Dept	Sept 2009	Plan submitted to Labour Department	Operational	None	Acknowledgement letter from the Department of Labour	Not Submitted on time	Continuous tension between management and labour on consultative processes	
	2006/2007 EEP	Equity Report Submitted to Labour Dept targets achieved	Oct 2009	Employment Equity Report	Operational	None	Acknowledgement letter from the Department of Labour and Council resolution			
Provide Policy Planning and development	2007/8 Strategy	Reviewed Human Resource Development strategy	Dec 2009	Strategy not reviewed	Operational	None			Tension between management and labour on consultative issues	Strategy be reviewed for 2010/11
	12 policies	Number of HR polices reviewed	5 policies	09 policies reviewed	Operational	None	Reviewed policies and council resolution	4 policies	Target was five and extra 04 four polices were reviewed	
To provide occupational	2006/7 Policy	OHS plan and policy reviewed	Dec 2009	Plan not developed and	Operational	None		Lack of support from	Limited Budget	COGTA to assist with generic

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence			
health and safety				policy not reviewed				management		framework And policy be reviewed by Sep. 2010
	2009/10 Monthly Reports	Number of OHS Act compliance reports and recommendations	Quarterly	Report Developed in consultation with the Department of Labour	Operational	None	Copy of the report		Limited consultation on OHS matters	Consultation be done for every project
	2	Number of Health Safety Committees established	2 by March 2010	Committee not yet reviewed	Operational	None		Poor Planning to review the Committee	None existence of the OHS Plan in place	Ensure that the Committee is reviewed by Oct. 2010
Achieve positive employee climate	2009 LLF	Functional LLF and sub-committees and trained	training by Dec 2009	Training conducted by SALGA	Operational	None	Attendance register		Not all section 57 managers attended	Re- arrange training for Oct. 2010
	New	EAP Committee established	March 2009	None	Operational	None			Lack of internal capacity to administer this programme	Strengthen capacity in line with EAP
	New	Number of EAP workshops provided	1 by May 2010	None	Operational	None			Lack of internal capacity to administer this programme	Strengthen capacity in line with EAP
	1 W/Shop by Love Life	Number of HIV/Aids and Stress Management workshops conducted	1 by Dec 2009	None	Operational	None			Lack of Budget	Plan for 2010/11
Improve IT efficiency	Management internal controls	Improved telephone management system installed	Sept 2009	Systems Established and implemented	Operational	None	SLA and council resolution		Policy to regulate the system not yet proved by council	Approval by September 2010
			Dec 2009	Policy review but not			Draft policy in place and		Lack Availability	Consultation be made before end

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan	
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence				
	2005/6 policy	Telephone and E Mail Policy reviewed		implemented	Operational			portfolio recommendations		of Stakeholders	of September 2010
	New	IT Server Insurance plan in place	Sept 09	IT server ensured	To be confirmed	To be confirmed		Acknowledgement			
Ensure proper municipal administration and assets management	New	Effective records and document management system installed	Sept 09	Installation and configuration of the server done	To be determined	To be confirmed		System in Place	Project not completed	Policies to regulate the system not in place	To develop and approve policies by October 2010
	New	Stationery Use Control System	Improved Manual System by sep 2009	Manual system improved	Operational	None		Register and inventory book in place		Delay on Stationery procurement and use of sales consultants	Direct sales procurement
	New	Municipal Buildings Maintenance Plan and records	Dec 2009	None	Operational	None				Lack of technical skills to evaluate and implement	That the function be taken to technical services directorate
	New	Audit of Municipal Vehicles	Audit Report by Sept 09	All corporate services vehicles audited and evaluated	Operational	None		Audit and evaluation reports	Project not completed on time	Delay on the service providers for evaluation	Comprehensive report to be submitted end of Aug. 2010
	New	Vehicle Management Policy and traffic fines regulations approved	Dec 2009	Draft Policy in Place	Operational	None		Copy of a Draft Policy	Waiting stakeholder engagement	Lack Availability of Stakeholders	Policy to be finalised by end of Oct. 2010

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence			

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence			
To Promote higher performance culture	Only Directors performance managed	Performance Management System cascaded up level 5	Quarterly Reports	Not achieved	Operational				Financial state of the municipality impeded on the implementation of the process	Planned for 2010/2011
	2009/2010 Reviewed Policy	Reviewed PMS Policy	March 2010	Achieved	Operational		Copy of the policy and Council Resolution			
	2008/2009 P A's	Signed 2009/2010 Performance Agreements	July 2009	Achieved	Operational		Singed copies of the PA's			
	1 Workshop (internal)	No. of PMS Workshops held	4	Not achieved	Operational				Financial state of the municipality impeded on the implementation of the process	Planned for 2010/2011
	2008/2009 SDBIP	Approved SDBIP 2010/2011	June 2010	Achieved	Operational		Signed Copy of the SDBIP			

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence			
	New	No of performance evaluations	1 per quarter	Not achieved	Operational				Financial state of the municipality impeded on the implementation of the process	Planned for end August 2010
Provide Municipal Planning	2009/2010 Process Plan	2010/2011 IDP Review Approved Process Plan	August 2009	Achieved	Operational		Copy of the Document and Council Resolution			
	2009/2010 IDP	2010 /2011 Reviewed IDP	May 2010	Achieved	Operational		Copy of the Document and Council Resolution			
	2006 SDF	Reviewed SDF	August 2009	Achieved	R335,000 (Funded by BPD)		Copy of the Document and Council Resolution			

7.2 Skills Development

7.2.2 Workplace skills plan

2009/10 Skills Plan was done and adopted by Council and challenge was experienced on implementation as a result of employee Strike from July 2009 to September 2009. There were also unhealthy working relations between management and labour on matters of consultation in the Labour Forum. The last challenge that impeded implementation was the budget deficit experienced by the Municipality in financial management matters.

7.2.3 Skills Levy (Payments and Rebates)

Total levy paid for the financial year 2009/10 was equals to ?
Rebates on Mandatory Grants allocated was equal to ?

7.2.4 Implementation of Training Programmes

Implementation of planned training programmes was negatively affected by matters raised in section 2.3.1 above.

7.3 Performance management system (policy, sdbip and pa's)

The PMS policy was approved as part of the IDP. Its implementation has not been effective. The municipality has 2008/2009 approved the SDBIP implementing the Budget and the IDP and the corresponding performance agreements were signed by all senior ,mangers and submitted to the MEC for Local Government in the North West Province.

7.4 Organisational Structure

7.4.1 number of filled posts

✓ 25

7.4.2 Number of vacant posts

✓ 35

7.4.5 Total number of employees (including councillors)

✓ 220

7.4.6 Number of section 57 employees employed by 30 June 2010

✓ 6

7.4.7 Total number of terminations and resignations

✓ 3

7.4.8 Placement Process

Placement process was not approved by Council and a recommendation was made by SALGA that the Municipality need to advertise posts either internally or externally for filling of vacant posts in line with the recruitment, selection and appointment policy.

7.5 Employment Equity as at 30 June 2010

7.5.1 Number of Section 57 Managers classified as blacks

✓ 6

7.5.2 Number of Section 57 Managers classified as females

✓ 0

7.5.3 Total number of female staff members

✓ 72

7.5.4 Total number of male staff members

✓ 101

7.5.5 Total number of disabled groups

✓ 3

7.6 Labour Relations

The directorate is currently managing the labour relations process through relevant legislations and South African Local Government Bargaining Council Collective Agreements. Further that, the directorate has been using two disciplinary codes to regulate disciplinary processes i.e. the SALGBC Collective Disciplinary Code and the Municipal Systems Act 32 of 2000 Disciplinary Code to manage matters of employee discipline. The directorate has been experiencing the challenges of records distortions and in efficient records management systems, while there is also a challenge in developing the municipal labour relations policy.

The new SALGBC Collective Agreement put new challenges in exclusion of the use of External Legal Practitioners which requires the pursuit to put in place internal legal advisory panel. The process to put in place this panel shall be presented to the Local Labour Forum and Council by October 2010.

7.7 Occupational Health and Safety

The municipality is in a process of putting in place a comprehensive plan to regulate occupational health and safety compliance as well as Employee Assistant Programme.

The committee was established in 2009 and was supposed to be reviewed in March 2010 as per the requirement of the Occupational Health and Safety Act. The purpose of this committee is basically to ensure that regulations and compliance issues in the act are adhered to. The review process of this committee was not done as planned based on the reasons outlined in the SDBIP above, and an initiative will be taken to ensure that the committee is reviewed with stakeholder consultation. Occupational Health and Safety training need to be provided to the Committee.

7.8 Policy Development

The Directorate has managed to review at least nine (9) policies and the new disciplinary collective agreement which were adopted by Council in July 2010, pending Councillors and employee orientation planned for September 2010. New Draft policies are scheduled for stakeholder consultation to be completed in October 2010: OHS Policy, Telephone and E-Mail Policy, Property and Security Management Policy, Review of Overtime, Leave, Municipal Employee Disciplinary Management Policy, Travelling and Subsistence Policy.

7.9 Human Resources Administration

7.9.1 Records Management

Management of records has been a challenge for some time. We need to ensure that records management project (Metrofile) be completed and policy to regulate the system is implemented. Orientation to relevant employees be made by October 2010.

7.9.2 Leave Management

Currently the Municipality is using the manual Excel system to record and manage leave. An electronic leave module that will be directly linked to the pay roll system has been purchased and training for relevant users will be done before end of October 2010.

7.9.3 Overtime Management

The Directorate has been experiencing challenges in putting in place the implementation of Overtime Management Policy its adoption. The Municipality will then review the overtime policy during the policy review process in order to ensure efficiency in the implementation process.

7.9.4 Salaries Administration

The Directorate is currently using Pay-Day System with electronic payment system and to date there are no challenges identified in using the system. This is one critical unit that is currently managed by one officer which we recommend that a Manager and Assistant Officer be employed to increase capacity in this unit by July 2011.

7.9.5 Staff Attendance and Punctuality

The Municipality have been using the manual clock book system to manage and regulated attendance and punctuality of staff. The challenge have been in the management consistency in the monitoring of the manual clock book system which requires of a full time employee at the registration point of attendance. Security and reception functions should be linked to intensify access control. A process to

put in place an electronic clocking system to regulate staff attendance and punctuality will be put in place by October 2011/12 financial year.

7.10 Information Communication Technology

The municipality is currently established municipal website which is currently uploaded and has to be handed over to communication for management. The municipal systems are currently updated with the latest software versions that are currently giving challenges on users for operational use, hence training processes must be made. The draft telephone policy is in place only stakeholder consultation be made and implemented.

The IT unit is still experiencing staff shortage which the proposal has been submitted in order to be considered during the process of organizational review 2011/12. Currently the process proposal is put to the management for use of IT internship programmes.

7.11 Property and Security

The directorate has currently appointed the property and security administration officer to manage the process. The process to develop municipal property and security management policy and systems is in place. Currently the municipality is utilizing private security companies on service level agreements. The property and security unit development plan shall be adopted October 2010.

7.2 KPA 2: Municipal Basic Service Delivery and Infrastructure Development

7.2.1 The report below is intended to give an account of performance in relation to Basic Services Delivery key performances area

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance-difference	Challenges / Comments – what caused failure	Remedial Plan-how mistakes going to rectified
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Actual Spent Exp.			
Provide Building Regulations	Council approved building policies	Develop related policies and operation and regulation framework	Council approved building policies	Council approved building policy- 30 July 2010	N/A	N/A	NONE	Delay due to late ordinary Council sitting	N/A
Ensure Provision of Electricity	Lapsed SLA	Reviewed and signed Service Level Agreement with Eskom	Reviewed and signed Service Level Agreement with Eskom	Signed by MM 30 JUNE 2009	N/A	N/A	NONE	NONE	NONE
	Un-quantified Backlog info vs Eskom figures	Backlog Study Report	Quantify Electrification Backlog	Done and sent to DOE- Signed by MM12 April 2010	N/A	N/A	NONE	NONE	NONE
	Un-updated indigent register	Updated FBE beneficiary report	Updated FBE beneficiary report	Final draft report submitted to MM	R 2,5 M	R1,4 M	60% OF FUNDS FROM DBSA & 40% MLM	Payment procedures between both stakeholders	Honour signed SLA before implementation
	Revitalisation of Forums	Re-establish Local Electricity Planning and Implementation Forum	Improve electricity planning and coordination with Eskom	Facilitated through the District Energy Forum quarterly	N/A	N/A	NONE	NONE	NONE
	Interruptions reported to ESKOM	Receive demand and supply management reports to plan and	Monthly reports through Portfolio committees meeting	Daily reporting to Eskom through our help desk.	N/A	N/A	NONE	NONE	NONE

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance-difference	Challenges / Comments – what caused failure	Remedial Plan-how mistakes going to be rectified
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Actual Spent Exp.			
		communicate interruptions due to load shedding or routine maintenance							
Provide and maintain Streets Lighting	167 High mast lights maintained	High Mast distribution plan approved by Council and communicated to DME/Eskom	High Mast Maintenance Plan approved and implemented	ITEM served at ordinary council, 19 March 2010	R 400,000	R625,910	R225,910	Escalation of prices in the industry	Eskom to assist as License distributor, MLM to have division dedicated to electricity
Provide Portable Water	New project-WSDP	Finalization of the Water Services Development Plan	Adoption of WSDP by Council	ITEM served at ordinary council, 19 March 2010	R 500,000	R 500,000	NONE	Delay due to late ordinary Council sitting	NONE
	Lapsed SLA with Magalies	Review Service Level Agreement with Magalies Water	Reviewed and signed Service Level Agreement	Signed by MM on 12 April 2010 with commenced date 01 July 2010	N/A	N/A	NONE	NONE	NONE
	Draft by laws	Water By-Laws promulgated with regulations	Water By-Laws promulgated with regulations	Explore funds for Promulgation from DWA	R60,000	0	NONE	Awaiting response from DWA	Own funding to be sourced by MM
	Low revenue collection	Support the implementation of Cost recovery measures	Participation in the Cost Recovery Task Team	Progress reports on cost recovery task team	N/A	N/A	NONE	NONE	NONE
	Capacity constraints	Improve departmental capacity to deliver targets	(vacancies to be fill) in the Technical Services	Water manager appointed, 01 July 2010	N/A	N/A	NONE	NONE	NONE

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance-difference	Challenges / Comments – what caused failure	Remedial Plan-how mistakes going to rectified
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Actual Spent Exp.			
		set	Department						
	Unconnected HH	Fast track households that have paid R1300 connection fees	% to be derived from Finance		N/A	N/A	NONE	NONE	NONE
	Un-authorising of unlawful connection	Enforcement Report of Water By-Laws and associated regulations	Enforce water by laws	Plans to source funds have been forwarded to DWA, Regularizing the unauthorized connection on implemented projects	N/A	N/A	NONE	NONE	NONE
	Phase 1 of the water projects	Escalate the provision and access of basic and high level of water services	% increase household connections	2000 HH connected 81,6 km pipeline installed	R 20,6 m	R 13,0 m	300 HH connections	Alignment of EPWP Contractor Dev Programme & Late appointment of PSP's	Commit projects on time for the next MTEF
	Outstanding electrification of Boreholes	Electrification of boreholes in the far north areas	10 Boreholes to be electrified	0	R 500,000	0	10	Withholding of MLM grants by Treasury	Budget to be cash based for implementation
	Unregistered Boreholes	Identification and registration of private and public water boreholes	Register of all private household boreholes	Registration forms forwarded through Infrastructure Forum to ward Cllrs/committee members	N/A	N/A	NONE	NONE	NONE
	WATER	Conduct water	Water quality	ITEM served at	N/A	N/A	NONE	NONE	NONE

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance-difference	Challenges / Comments – what caused failure	Remedial Plan-how mistakes going to rectified
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Actual Spent Exp.			
	Quality	tests on all water boreholes	Report trough WSP (Magalies Water) forwarded to DWA	ordinary council, 19 March 2010,					
Provide Sanitation	Sanitation backlog 34822	Comprehensive Backlogs Report and sanitation Plan	4652	3000	R39.4m	R 24 m	1652	Alignment of EPWP Contractor Dev Programme & Late appointment of PSP's	Commit projects on time for the next FY
	Lack of alternative funding	Alternative Infrastructure Funding Strategy approved by Council	Identify alternative funding mechanisms to finance backlog eradication	Acceleration strategy approved by Ordinary Council on the 30 th July 2010	N/A	N/A	NONE	Delay due to late ordinary Council sitting	NONE
	Awareness Programmes	To all sanitation projects that are implemented	Initiate Sanitation Awareness Programmes	In all sanitation implemented projects awareness is carried out	Package in total project cost	Conducted in all projects	NONE	NONE	NONE
Provide and Maintain Internal Roads	All baseline to be referred to the department of Community dev services	N/A	N/A	ITEM served at ordinary council, 19 March 2010,to refer the unit back to the department	N/A	N/A	NONE	The unit was improperly allocated to the Community Dev Services	ITEM served at ordinary council, 19 March 2010,to refer the unit back to the department
Maintain Infrastructure	Infrastructure not maintained	Develop and implement Infrastructure	Draft infrastructure maintenance	ITEM served at ordinary council, 30 July 2010,	N/A	N/A	NONE	Delay due to late ordinary Council	NONE

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance-difference	Challenges / Comments – what caused failure	Remedial Plan-how mistakes going to be rectified
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Actual Spent Exp.			
		maintenance plan	plan Approved implementation plan					sitting	
Provide Waste Management services	Function Collapsed	Competency of LED	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure provision of Housing	NEW	Conduct Housing Consumer Education	Education conducted	NONE	NONE	NONE	NONE	Capacity	Housing manager appointed-effective 01 July 2010
		Develop and maintain municipal wide housing beneficiary waiting list	Housing Waiting List Maintained	DHS engaged for assistance	N/A	N/A	NONE	Late respond for assistance	Have SLA for partnership
	NEW	Develop Housing sector plan	Council approved Housing Sector plan	Province appointed PSP	N/A	N/A	NONE	NONE	NONE

7.2.3 Municipal infrastructure grant (MIG) expenditure

ALLOCATION	EXPENDITURE	PERCENTAGE	VARIANCE
61,021,000	50,288,692	82%	10,732,308

7.2.4 Indigent Policies and Registers

Draft report received still to be perused by Finance Department

7.2.5 Free Basic Services

BUDGET FBE=4,260,000

Expenditure=4,274,737.01

Reason for Variance=unstable number Households collecting tokens, vary from one month to the other.

1093 households were provided with Free Basic Electricity

7.2.6 Other(if applicable)

EPWP incentive for job creation to be received by MLM

Amount = R 870,000 for FTE

682 Jobs created (Labour Intensive Construction)

(only registered MIG projects)

EMPLOYMENT											
PERSONS						PERSON DAYS					
Women	Men	Youth (Male)	Youth (Female)	Disabled (Male)	Disabled (Female)	Women	Men	Youth (Male)	Youth (Female)	Disabled (Male)	Disabled (Female)
14	141	45	7	0	0	404	4419	1471	202		
12	35	16	5	1		565	460	105	105		
7	26	16	6			147	546	336	126		
39	56	36	16			662	1916	792	398		
43	63	33	21			1419	2079	1089	693		
22	21	0	1			1263	1260	0	60		
137	342	146	56	1	0	4460	10680	3793	1584	0	
	TOTAL EMPLOYMENT=682										

Summary

- Capacitating of Technical services
- 3 Managers Appointed
- Post advertised for Technicians, Data Captures & PMU Finance
- New water connections: Number of households that were provided with yard connections was 2000
- New sanitation (VIP) connections: Number of households that were provided with VIP toilets was 3000
- Total amount of water abstracted or purchased by the municipality (in Kilolitres) July 2009-May 2010=7,776,975 kl
- The total water which is supplied and metered (in Kilolitres) was 8,339,837 Kl (July 2009 – July 2010) (July 2009 – July 2010)
- Number of networks bursts and leaks per 100 km of water pipe was of water pipe was 0,625 bursts /km
- Electricity: New connection h/h for 2009/10 was 926 households at Mogogelo and Mathibestad.
- Electricity: Moretele Local Municipality not service authority.

7.2.7 Community Development Services

7.2.7.1 Health and Social Development

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
Fighting Poverty, diseases and underdevelopment		Implementation of Poverty alleviation projects	2	Funded NGO –home base care in ward 15 & Corporative vegetable gardens at ward 12 100 bicycles Allocated to vulnerable learners 450 food parcels distributed to indigents 100 OVC learners provided with uniform	BPDM & Provincial SD funding R100.000.00 R200.000.00	R100.000.00 R200.000.00	None		Increase budget to assist NGO/NPO to sustain their project.
		Number of HIV/Aids workshop conducted	2	ZERO	ZERO	ZERO	ZERO	Lack of funding	To collectively work with other stakeholders eg. AIDS consortium, local Aids Council
Develop and		Number of	2	Substance					

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
empower local communities		Substance Abuse campaigns conducted		abuse awareness at Mmakaunyane and Ruigtesloot	Support from Dept of Social Development	ZERO	ZERO		
		Number of Community Development Programmes held	4	Established NGO, Disability and NPO and Pensioners forum	Zero	zero		Some ECD Practitioners are not ready to work with Municipality	To conduct more workshops to highlight the importance of Municipality and provide full support.
		Number of reports for the facilitation and support of social welfare services provision	1 per quarter	4 quarterly reports in place	ZERO	ZERO	ZERO		
		ECD's Infrastructure upgraded	Quarterly progress report	IDT conducted site inspection at Makapanstad Training of 24 fieldworkers on ECD data capturing	IDT funding			Delayed appointment of service provider by IDT	Follow-up enquiry on appointment of contractor from IDT
		Number of Training provided to NGO's, NPO's and other Forums	2	zero				labour unrest	To be catered for 2010/11 financial year

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
		Development of data base for orphans and vulnerable families	Nov 2009	Done	zero	Ze	none	none	To be updated in 2010/11
		Review Indigent Policy	Dec 2009	Done	Zero	zero	none	Role as whose responsibility it is to develop register	Clarify the responsibility
		Cemetery By-laws approved and gazetted	June 2010	By-law developed and approved but not yet gazetted.	Zero	Zero		By-law not gazetted	Finalise Process in 2010/11 financial year
Maintain and upgrade cemeteries		Cemetery maintenance plan developed and approved	June 2010	Zero	zero	zero	none	Unfunded objective	Abandon
		Completion Reports for the Ratsiepane Cemetery Development Project	March 2010	Tender advertised	R2 000,000			Funds redirected	Abandon
Provide community social facilities		Pay-point @ WARD 14 and community hall @ ward 18 constructed	June 2010	Zero	R3,000,0000	zero		Projected revenue not collected	Request funding from the District BPDM

HEALTH

1. Training of 20 Home Based Carers with support from MTN SA foundation
2. Joint Chronic disease Event with support from MTN SA foundation at Carousel view and Mathibestad
3. Cholera awareness – funded by DWAF
4. Batho pele Service standard review at Maubane
5. Supporting Moretele Health Sub-District in Immunisation campaign (0-59 months- Measles) to all Moretele villages
6. Establishment of Community Health Committees at all clinics in Moretele
7. Launching of Community Health Committees by MEC

7.2.7.2 Sports, Arts, and Culture

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
Promote Arts, Sports and Culture	Existing Mmakaunyane & Makapanstad	Number of Sports Complex upgraded	2	Makapanstad stadium	BPDM Funding		1	Concentration diverted to PVA site	Request enough budget 2010/11 financial year for upgrading(BPDM)
Provide Municipal Parks and Recreation		Number of sports promotion shows held	2	4 Clusters road shows conducted	ZERO	ZERO		Transport problems to participants and spectators	To have enough budget 2010/11 financial year for equipments and transport
Develop and Empower Local Communities		Activation of other dormant sporting codes	4	Netball and Volleyball activated	Zero	zero	None	Lack of equipments and facilities	Application of funding from donors e.g Lotto and DSAC
		Develop 2010 WC public view points	4	PVA co-ordinated from 11 June – 11 July 2010 for FIFA World cup	R90 000.00 BPDM support DSAC	R6 Million	None	Procured local vendors not catered for by BPDM budget	To engage DSAC to settle the outstanding debt with local vendors as per MOU
		Sports, Arts and Culture workshop conducted	4	3 sports workshops conducted – Referees, Coaching and Volleyball	BPDM & SAFA support			Inadequate funding	Apply for more sponsorships
		Local Arts and Culture Council Established	Sept 2009	Done	Zero	zero	none	Transport support for Arts and culture	Arrange indemnity for Arts and culture Council members to utilize Council

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
								council members	vehicles
		Arts and Culture Festival held at Maubane Art Centre	Nov 2009	zero	R50 000.00	zero		Projected revenue not achieved	To be included in 2010/2011 financial year
		Council approved Sports Master Plan	March 2010	zero	Zero	zero	None	Lack of funding	BPDM to assist with funds
		Tladistad Municipal Park Maintained	Monthly maintenance report	Not done	Zero	zero	None	Lack of maintenance budget	
		Number of Library Awareness programmes	4	Library week, Readerthon and ABET programme			One		To be increased in the next financial year 2010/11
		Number of Mobile library road-shows @ trapped schools	4	zero	Zero	zero	none	Unavailability of transport	Request for assistance from the Province – Mobile Library bus

OTHER FUNCTIONS PERFORMED NOT INDICATED / INCLUDED IN THE SDBIP

Project/Programme	Activities undertaken	Cost Implication	Outcomes	Reasons
District community recreation	Recreation	R2400	Improve participation in recreation	Transporting participants
Local Zindala Zombili	Local Artist selections	R4500	To have artist to participate in District	Transporting participants
Art and culture selections	Selections of local crafters	R8000	To have crafters to attend National selections	Transporting and catering of crafters
Local calabash	Selections of Moretele art and culture groups	R5000	To have a database and groups to participate at the District level	Transport for all selected Moretele groups
Launching of Toy Library	To introduce toy library to community	R5000	To have an informed community about toy library	For catering

7.2.7.3 Transport and Public Safety

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
Promote Public Transport and Safety	New	Approved crime prevention strategy	June 2010	Crime prevention strategy developed	R250000.00	R193000.00	NONE	NONE	To be taken to council for approval
		Number of crime awareness campaigns	4	2	ZERO	ZERO	2	Labour unrest	Continuous annual campaigns in 2010/11
		Public Transport Advocacy Campaigns held	2	2	ZERO	ZERO	None	none	
		feasibility and business planning on the Local License and Testing Station	Dec 2009	Consultation with Provincial government	Zero	zero	None	Realignment of Provincial Department	To request political intervention on the matter
		Number of Road safety Campaigns	4	2	Zero	zero	None	funding	Continuous annual campaigns for 2010/11
		Establishment of the Transport Forum	Dec 2009	Identified stakeholders	zero	zero	None	funding	To be performed in 2010/11
		Identification and Training of Road Safety ambassadors	48 (2 per ward)	Not done	Zero	zero	None	funding	To be performed in 2010/11

SERVICE DELIVERY ON INTERNAL ROADS

- The directorate is responsible for internal roads, or municipal roads.

Maintenance

Road maintenance is one of the most cost effective actions that a road authority can take. If roads are not adequately maintained, surface deterioration will result in substantial costs being incurred at a later stage in restoring the damaged pavement structure. Research has revealed that life cycle costs can be increased by up to four times if preventative maintenance is not done timeously. In addition, poor maintenance will result in higher road user costs caused by increased surface roughness and lower levels of road safety.

The following social roads are critical in ensuring that communities are able to access amenities such as schools, churches, cemeteries and shopping complexes. The social roads listed below, requires regular maintenance;

Name of the Road	Project Description	Length (Km)	Location
Seapara Nkwe to Moratela	Upgrading of Seapara Nkwe to Moratela Access Road	3.8	Makapanstad
Taxi Rank to Phomolong	Upgrading of Taxi Rank to Phomolong Access Road	2.5	
Motshegoa to Ramoabi	Upgrading of Motshegoa to Ramoabi Access Road	2.5	
C1, D3 Via Lekala street to D 13	Upgrading of C1, D3 Via Lekala street to D 13 access road	5.0	Green Side Maubane
Block I and J Mzamo Street via RDP Office to the tar road next to rail way access road	Upgrading Block I and J Mzamo Street via RDP Office to the tar road next to rail way access road	3.5	Hani-view
Internal Bus Roads	Upgrading of Internal Bus Road Motla	2	Motla
Lehibidung via Agrico to Greenside access Road	Upgrading Lehibidung via Agrico to Greenside access Road	2.5	Maubane
Khubamelo Road	Upgrading of Khubamelo Access Road	2	Mmakaunyane
Diratsagae Road	Upgrading of Diratsagae Access Road	1	
Tshwene Bus Road	Upgrading of Tshwene Bus Road	3.8	

Name of the Road	Project Description	Length (Km)	Location
Dizza pub to taxi rank	Upgrading Dizza pub to taxi rank access road	2	Mogogela
Greenhouse Road	Upgrading of Greenhouse Road	1	Mathibestad
Uncle Shakes road	Upgrading of Uncle Shakes Road	1.5	
Riverside from D608 to Lefatlheng	Upgrading of Access Road from D608 to Lefatlheng	6	
Church Street from P66	Upgrading of Church Street Access Road from P66	2	
Clinic to Legodi Stadium	Upgrading of Clinic to Legodi Stadium Access Road	1.5	Lefatlheng
Mathibestad RDP	Upgrading Mathibestad RDP Access Road	3.2	
Ramaphosa to Dertig Road	Upgrading of Ramaphosa to Dertig Access Road	6	
Tribal office to Lekalakala shop	Upgrading of Tribal office to Lekalakala shop	2	Kgomo-Kgomo
First bus stop via Grave yard to second Bus stop	Upgrading of First bus stop via Grave yard to second Bus stop	1.5	Kontant
Post lobby box to Maseding	Upgrading of Post lobby box to Maseding	2	Legkraal
Bus stop road to graveyard	Up grading of Bus stop to graveyard access road	3	Ratjiepan
FLUNSENDRIFT	Upgrading of flunsendriefft access road	3.1	flunsendriefft
Lekgolo	Lekgolo Access Road	3.2	Lekgolo
Dikebu to Dikgophaneng	Upgrading of Dikebu to Dikgophaneng	4.10	Dikgophaneng
Sutelong	Upgrading of Sutelong	3.0	Sutelong
Dipetlwane to Utsane	Upgrading of Utsane to Dipetlelwane	8.8	Dipetlelwane
Graveyard road	Graveyard road	3	Mathibestad

For the 2009/10 financial year, there was no exact budget for maintenance and construction of internal roads. Maintenance was done on a need basis from local communities.

COMMUNITY FACILITIES

1. Community halls = 7
2. Number of household within 2km radius = 150 households
3. Sports facilities = 2
4. None but we have only two parks at Tladistad and sutelong
5. Maintenance budget allocated for 2009/10 = R420 000.00
6. Amount spent for maintenance of community facilities = R30 000.00

7.2.7.4 Disaster Risk Management

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
Provide disaster and emergency services		Construction of fire and emergency services centre	Sept 2009	Fire and emergency centre completed	BPDM Funding	BPDM	Zero	Official opening of the centre	BPDM to be engaged in appointing staff and procurement of furniture
		Disaster Volunteers Recruited	60 by June 2009	2 @ ward 12	Zero	Zero	58	No turn-ups from wards	To be performed in 2010/11
		Basic Fire drills workshop conducted for municipal employees	Dec 2009	ZERO	ZERO	ZERO	None	Delayed appointment of Fire services staff by BPDM	Engage BPDM in fast tracking the appointment of staff.
		Basic Fire drills workshop conducted for School Safety Coordinators	Dec 2009	ZERO	BPDM Funding	ZERO	ZERO	Delayed appointment of Fire services staff by BPDM	Engage BPDM in fast tracking the appointment of staff.
		No of Risk Profiles conducted on villages prone to disasters	12 villages	ZERO	ZERO	ZERO	None	Lack of incentives for volunteer	Compile a concept document and engage the District Disaster centre to assist
		Moretele Disaster Risk register developed for 2010	March 2010	ZERO	BPDM Funding	ZERO	ZERO	Lack of incentives for volunteer	Compile a concept document and engage the District Disaster centre to assist

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
		Number of Disaster Awareness Workshops conducted	4 seasonal workshops	4 veld fire awareness	ZERO	ZERO	None	BPDM delay the implementation	
Develop and empower local communities		Establishment of Fire Protection association consisting of land owners, farmer and Traditional Councils	June 2010 – Registered FPA	Funding meeting was conducted with relevant stakeholders DAFF as a leading agent	Zero	Zero	None	Delayed appointment of Chief Fire Officer	Engage with BPDM Fire services to fast track the process of appointment of Chief Fire Officer
		Revival of Municipal Disaster Risk management Forum	Nov 2009	Invitations were issued and no turn-ups from the stakeholders	Zero	Zero	None		Engage with District Departmental offices to instruct their sub-districts offices

Other Functions Performed Not Indicated / Included In the SDBIP

NATURE OF INCIDENTS	NUMBER OF INCIDENTS	SUPPORT OFFERED
Fire	14	Relief material was distributed to the affected families (blankets, mattresses and Tents)
Tornadoes and heavy rains	3	Salvage sheet, blankets and mattresses
Floods	2	Blankets and Mattresses

7.3 KPA 3: Local Economic Development

7.3.1 Introduction

The report below is intended to give an account of performance in relation to Local Economic Development key performance area

7.3.2 Performance report

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
SMME Development and Support	New	Number of SMME supported with formal registration	90% of viable cases raised	100%			SMME Registration Records		
	2	Number of SMME Workshops conducted	2	>2			Workshop reports and records		
	15%	% of SMME participating in municipal procurement processes in accordance with municipal data base	90 % of identified cases as to be agreed to with Finance SCM	No records			SMME participation / support reports	Lack of interdepartmental cooperation and performance integration	Enforcement through AO's office
	16	Number of SMME's exposed through networks and Marketing	12	>12			SMME participation / support reports		
	New	Local Cooperatives conference		Not achieved			Conference report and records	Lack of funding	Funding to be made available

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence			
		held								
Facilitate Economic Development	New	Development of Economic Markets	Business plan and initial implementation	Achieved ToR & RFP No procurement			Project Progress /completion Reports	Lack of Funding		Funding to be made available
Promote Agriculture	New		90% of available funding	Not achieved			Financial reports indicating support to Agri formations	Lack of funding	Funding to be made available	
Promote Tourism development	2 x projects (Sutelong river park and Maubane Cultural Village)	Progress reports on current tourism development sites	2 x reports per project	Phase 1 of projects on course; Achieved additional funding of R1.8m for Sutelong River Park			Project progress /completion reports			
	Project redirected from Makapanstad	Facilitate the development of Mathibestad Heritage Project	4 x Progress Report	Project successfully initiated; Achieved additional funding of R2m; Plans completed			Progress reports	Funding department (DEAT) not yet ready to release funds		
To promote Job creation	735 in 2008/2009	Number of jobs created through LED and other Capital Investments	90% of identified cases	Targeted jobs to be created through Construction projects in the Technical directorate			Records of jobs created	Lack of support staff; Lack of interdepartmental cooperation and performance integration	Staff to be made available	

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence			
Promote land development and tenure upgrading		Progress reports Tenure upgrading projects	Quarterly reports	Partially Achieved -A report has been written for council consideration on the incomplete and current land formalisation projects			Progress reports	Lack of internal funding for two incomplete projects (Cyferskuil & Carousel View) Lack of staff	Funding to be made available Staff to be appointed / made available	
		Facilitate processes for land development for businesses	Land identification reports	Partially Achieved -Land identified for the erection of Dertig Shopping Complex, however, the Department of Land Affairs' legal section has stalled the process by not giving feed back on submitted proposal. -Land identified for the erection of Mathibestad Heritage Park. -A report has been written for council consideration of the take over and the usage of the Old Sekitla high			Progress reports	Lack of staff capacity	Staff to be made available	

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence			
				school premises -A report has been written for council consideration on the incomplete and current land formalisation projects and the strategy for future land formalization						
Promote Stakeholder participation	4		4	- At least 8 meetings were held on the following dates - 16/09/2009 - 30/09/2010 - 27/11/2009 - 26/01/2010 - 11/02/2010 - 25/03/2010 - 23/04/2010 - 25/05/2010			Records of meetings			
	1		2	- At least 4 meeting held as follows - Meeting on the 15/10/2009 - Meetings on the 16 th Feb 2010 as visits to various Traditional offices - Meeting on the 10 th March 2010 as a visit to Makapanstad Traditional Council - Meeting on the 3 rd June 2010 at			Records of meetings			

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence			
				Sondela Resort Meeting on the 08 th June 2010 at BPDM						
Promoting sound financial management	New	Departmental expenditure occurring within approved budget	Within 10% of budget; Quarterly reports	Only incurred expenditures as allowed by Finance dept			Financial records	Lack of interdepartmental cooperation and performance integration Lack of funding		Enforcement through AO's office

7.3.3. Expenditure on Capital Budget

Project Name	Budget	Actual	%	Reasons for variance	Remedial Measures
1. LED projects	R 600 000			Lack of funding	Finance to guarantee & release the approved funding
2. Economic Markets	R 1 300 000			Lack of funding	Finance to guarantee & release the approved funding
3. Sutelong River Park	R 500 000			Lack of funding	Finance to guarantee & release the approved funding
4. Carousel View Formalization	R 321 000			Lack of funding	Finance to guarantee & release the approved funding
5. Cyferskuil Formalization	R 240 000			Lack of funding	Finance to guarantee & release the approved funding
TOTAL	R2,961,000				

Performance Not Included in the SDBIP

Programme/ Activity	Reasons	Cost and Resources Committed	Period of Performance	Vote Used	Authorization
Hosting of the 2009 district arbor day	As per the district rotation schedule	R 40 000 provincial grant	Sep 2009	LED projects	
Development of LED Strategy	As per MTAS	R 150 000 (funded by BPDM)	Final draft by June 2010	BPDM	

7.4 KPA 4: Municipal Financial Viability and Management

7.4.2 Introduction

The report below is intended to give an account of performance in relation to Municipal Financial Viability and Management

7.4.3 Performance Report

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
Improve revenue collection	2.65%	%collection rate of all billed revenue or services rendered	22% of the budgeted revenue	3.06%	Operational	-	18.94% Non collection	<ul style="list-style-type: none"> No bills were issued to customers for the rest of the FY 2009/10 due to industrial actions and server problems that disabled updating of the FMS. Inability to implement debt collection and credit control policy, due to lack of 	Data have been migrated to the new server hence server problems have been eliminated, and therefore monitoring mechanism will be enhance to ensure that monthly billing will be completed on time for bills to be issued regularly on time. A separate bank account must be opened to ring fence the ES for the payment of City of Tshwane bulk water account

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
								<p>promulgated bylaws.</p> <ul style="list-style-type: none"> Frequent interruptions of water service and waste management service due to non payment of City of Tshwane and complete stoppage of waste removal project respectively 	<p>Resuscitate waste removal project in the 2010/11</p> <p>Enforce strict major controls of the budget in the payment of the service providers.</p>
Improve revenue collection	R72 000.00	Reduction of debtors book (recovery of outstanding)	30% recovery and plus correction	Debtors book increased to approximately	Operational	-	Debtors book increased with about 0.01%, -	<ul style="list-style-type: none"> Customers' bills were not distributed. 	<ul style="list-style-type: none"> Enhance debt collection/recovery strategy.

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
		debts and or corrections of highly billed accounts)		ely over R 78 000.00			38% recovery	<ul style="list-style-type: none"> • High indigence level • Huge incorrect accounts due to FMS error hence debt recovery exercise failed. • Faulty customer details ,e.g. wrong household address, meter information 	<ul style="list-style-type: none"> • Update the indigent register. • Data c leasing project fast tracked. • Determine irrecoverable debt and hence council to write-off that debt. • Customer query desk and customer satisfactio n
Maintaining correct and reliable	5,171 customers billed out of	Consumer audit and data	2700 hh	8580 audited, but not	-	-	Corrected customer data not	<ul style="list-style-type: none"> • Budget constraints to fully 	Utilise the services of the CDWs, ward

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
customer database	33 000 in the FMS	cleansing		loaded in the FMS.			uploaded in the FMS	implement the project of data cleansing.	committees, ward councillors, ward cashiers, meter readers and outsource additional field workers (10 per every 200 hh in a ward. Ask for budget funding assistance from Bojanala district Municipality
Registration of all MLM consumers in FMS	33 000 / 5 171 Accounts	% increase customer information in the FMS	19 000 accounts billed	No additional customers registered	-	-	Nil increase in terms of newly billed customers	<ul style="list-style-type: none"> Delayed data cleansing project, due to budgetary constraints 	Speed up the data cleansing project. Use in house personnel in terms of ward cashiers.
Enhance debtors management and administration		% increase in delivery of bills to customer.	100%	0% in delivery of bills to customer.	Operational	-	16% decrease	<ul style="list-style-type: none"> Customer's bills were distributed to customers since billing was not done on time. 	To produce and deliver bills timeously.

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
Comply with MSA and MFMA	2009/2010 Budget	Prepare budget timetable for 2010/11 & present to mayor for tabling	31 August 2009	September 2009	Operational	-	One month delay	Council delayed its sitting.	Ensure adherence to both MSA and MFMA time lines.
Capacitating other directorates on issues of financial management	Financial policies workshop conducted for the 2008/2009	Workshop with relevant role-players on implementation of financial policies & ensure decisions taken and agreements reached at workshops are promptly auctioned	September 2009	Only finance staff were trained on an adhoc basis by the DBSA deployee	Operational	-	No workshops for other directorates	Time constraints due to instability in the municipality.	Implement the planned policy workshop in the 2010/11 FY
Financial reporting	Quarterly reports submitted to Council	Prepare all prescribed financial reports & submit internal and	100%	All section 71 reports were prepared and sent to PT ,but only	Operational	-	100% not attained.	Late submission of prescribed reports to council and treasury due to the financial system problem	Capacitate the finance staff and ensure that there are people dedicated to ensure

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
		external parties, timely as per MFMA		council received the reports upto March 10				and industrial action.	submission as required by the act.
Asset management	Excel format asset register	Finalize & maintain computerized assets register in terms of fixed asset management policy	GRAP /GAMAP Compliant register	Asset register/asset ware with only movable assets has been developed and maintained.	R 200 000	R 274 695.14	Fully computerised asset register not implemented	<ul style="list-style-type: none"> The infrastructure asset still left unresolved due to financial constraints . There were no dedicated personnel to maintain the system reliance was on SP. Only interns were trained to use the system. 	Bojanala District municipality has made a budget provision to outsource the infrastructure FA compilation for MLM. The asset management officer has been employed, and hence she going to be trained to utilise the system.
Increase tax	Certified	Compiling	100%	Valuation	R	R	100%	The VR was not	The VR has been

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
base	2009/13 completed and submitted to the MM	supplementary valuation roll	updating of existing valuation roll as supplementary roll	roll was 100% updated.	1,200,000	800,714.75	completed	loaded into the FMS due the incompatibility with the financial management system.	made compatible to the FMS , and the process of uploading the VR in the FMS is to be completed before end of September 2010/11 FY
Indigent relief programmes implementation	Service provided appointed for data collection	Identification of indigent customer	100% capturing of identified indigent into FMS	No capturing of the indigents into the FMS	R 480 000.00	R 140 844.79	100% not completed	The indigent register has not been yet approved by council, and no indigent has been loaded in the FMS.	Complete the verification of indigent customers in the preliminary register and hence council approval, then upload the information in the FMS .
Ensure that adequate financial regulations, procedures and controls are in place on the continuous basis	In effective implementation of internal controls	Application of procedures, regulations and policies	100% adherence to policies and procedures. Reduced AG queries in terms of internal controls	Memo were been issued regularly to enforce compliance to internal controls and hence there is a noticeable	Operational	-	100% not attained.	Insufficient implantation of delegation system and segregation of duties due to lack of enough personnel.	Large volume of vacant positions will be filled in 2010/11 FY, and hence internal control measures will be sufficiently improved.

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
				improvement in terms of adherence to procedures					
MFMA Compliance and Reporting	2007/2008 Annual Report	Preparation of annual report, annual financial statements, Section 71 & 72 reports	100% timeous reporting	All section 71 reports and AFS have been prepared and submitted to treasury and AG respectively , but annual report was never prepared.	Operational	-	Late submission of AFS.	All submission was never submitted on time to relevant authorities and hence the audit process was completed late by the AG, and therefore a delay in preparation and tabling of the 2008/09 annual report.	Once the final AG report has been issued the annual report will be finalised and will be tabled before council with the oversight report before the end of Nov 2010.
DORA reporting	2008/2009 reports	Submission of MSIG, FMG, MIG,DWAF monthly reports	Report regularly as per DORA	All DORA reports were submitted.	operational	-	-	Delay in spending of conditional grants due to capacity constraints.	Reduce capacity constraints and hence improve spending and reporting of conditional grants
Adherence to budget preparation	2009/10 budget process plan	Budget preparation processes	100% compliance to MFMA	Budget prepared and tabled	Operational	-	-	Late submission of budget documents to	Train the budget accountant and other finance staff

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
timelines			requirements	according to MFMA requirements				treasury. Budget tabled in an incorrect treasury format	on the budgetary issues.
Training and capacity building	HR Training reports	Number of finance employees trained with accredited institutions	26 ward cashiers 9 Finance personnel by June 2009	3 finance officials were registered with Wits CPMD and 2 officials were registered with Pretoria Univ	R 135 053.00	R 135 000.00	100% not completed	Due to operational requirements staff could not attend scheduled sessions regularly and hence a delay in completion of courses	New dates for training are to be arranged with Wits Univ.
Improved implementation of supply chain management processes	SAMDI Supply Chain Training attended by members Policies and regulations approved	Bid Committees Trained Workshop for non financial managers conducted on Supply Chain procedures and regulations	September 2009	No trainings were done	-	-	0% attained.	Financial constraints	Plan to be executed in the 2010/11 FY, and PT to be utilised for SCM trainings of bid committees.

Other

	2008/09 R	2009/10 R
Total operating transfers (Grant + Subsidy income) (FY 2008/09 and 2009/10)	84,632,237	103,006,565
Billings to customers (FY 2008/09 and 2009/10)	41,083,050	23,665,080
Total operating expenditure (FY 2008/09 and 2009/10)	105,883,376	103,676,108
Capital budget spent in year (FY 2008/09 and 2009/10)	54,236,788	48,599,621
Council approved capital budget in year (FY 2008/09 and 2009/10)	103,895,024	77,357,197
Invoices Outstanding (FY 2008/09 and 2009/10)	63,686,009	86,827,016
Total outstanding customer debt as at 30 June 2009 and 30 June 2010	2,964,896	2,366,508
Billed revenue for FY 2008/09 and 2009/10	41,502,470	23,665,080

Current assets as at 30 June 2009 and 30 June 2010	25,681,277	26,327,263
Current liabilities as at 30 June 2009 and 30 June 2010	100,673,065	117,307,919
Total revenue (FY 2008/09 and 2009/10)	161,837,746	174,472,287
Revenue from grants (FY 2008/09 and 2009/10)	141,670,547	142,618,537
Debt service payments (FY 2008/09 and 2009/10)	1,099,847	723,592
Salaries budget (including benefits) (FY 2008/09 and 2009/10)	35,887,468	38,854,421
Total operating budget (FY 2008/09 and 2009/10)	121,571,693	116,222,310

MSIG Allocation	<ul style="list-style-type: none">• R1,300,000.00 received• R1,309,177.29 utilised
MIG Allocation	<ul style="list-style-type: none">• R61,021,000.00• R39,459,577.13 utilised• R31098,184.00 rolled over

The outputs achieved through MSIG in FY 2009/10.

1) Ward participation R 233,767.40

- Renovation of Ward Offices R 200,471.80
- Ward Committee Stationery R 33,295.00

2) Valuation Roll R 800,714.75

3) Asset Management R 274,695.14

The outputs achieved through MIG in FY 2009/10.

Answer:

1) Basic Sanitation

Name of Project	Allocation
a) Cyferskuil Basic Sanitation	R 9,455,701.50
b) Ngobi, Jumbo, Swartboom & Voyetein Basic Sanitation	R 6,280,404.40
c) Makapanstad Basic Sanitation	R 14,004,887.00
d) Swartdam Basic Sanitation	R 4,509,422.25
Total Basic Sanitation	R 34,250,415.15

2) Water

Name of Project	Allocation
a) Makapanstad Yard Connection	R 10,246,916.16
b) Mathibestad Yard Connection	R 7,772,834.98
Total Water Projects	R 18,019,751.14



7.5 KPA 5: Good Governance and Public Participation

7.5.1 Introduction

The purpose of the report is to represent the activities occurred in the financial year 2009/2010. The forecast areas are municipal planning, performance management and public participation. It covers chapter 5 and 6 of the municipal system act and MFMA chapter 4 sections 121 which is section 46 report of the municipal system act. It seeks to give the full evidence of good governance and public participation in our municipality.

7.5.2 Performance Report

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
Promote and Ensure Community Participation	2006 community participation Policy	Council approved reviewed community participation policy	Nov 2009	Not achieved	operational		Speaker was to call a special council meeting to deal with Items from her office and such meeting didn't take place till the end of the financial year.	Lack of commitment between political offices.	Council should stick to approved council calendars.
	2006 ward committee Policy	Council approved reviewed ward committee policy	Nov 2009	Not achieved	operational		COGTA introduced a ward committee funding model by October and we had to	Delayed by council to approve the ward committee funding model	Convene council to approve the framework

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
							wait for council to approve that framework to be incorporated into the policy before review and it was not approved in this financial year.		
	2	Number of Imbizos held	4	achieved	operational		None	Due to financial constrains, we were unable to bus the communities to those imbozos. We however had a good response from the communities	Proper budgeting in the beginning of the financial year.
	New	Approved Ward Committees Support and Monitoring System	August 2009	achieved	operational		none	We have developed a monthly reporting format for ward committees.	None
	Monthly Reports	Ward Committee Performance Reports presented to Council	quarterly	Achieved. half yearly report instead of quarterly report was	operational		The Speaker requested that we develop a half yearly report	That reporting should be done on a quarterly basis.	To advise the Speaker to present the report to council on a quarterly basis.

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
				presented			instead of quarterly report.		
Improve Customer Care	New	Customer Desk Established	July 2009	Achieved	operation		none	Official in the Speaker's office were assign directly to handle customer issues together with ward cashiers.	None
	New	Customer satisfaction Survey Conducted	4	achieved	operational		None	Questionnaires were placed at municipal offices and ward office which had been replaced by note books which are monitored by both Speaker's and finance office	None
	New	Batho-Pele Charter developed and implemented	September 2009	Not achieved	operational		Information not followed up	The responsible person contract was terminated by the municipality	Review the charter.
Develop and	New	Youth	September	achieved	operational		none		

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance				2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent			
empower local communities (special projects)		Development Strategy approved and implemented	2009						
	New	Women and gender Strategy approved and implemented	November 2009	Not achieved	operational			Financial constrains	
	2006/2007 Youth Forums	Ward based Youth Forums revived	September 2009	Partly achieved to revive the structures	operational			Financial constrains	

Municipal Objective	Baseline	Key Performance Indicator	2009/2010 Targets and actual Performance					2009/2010 Variance	Challenges / Comments	Remedial Plan
			2009/2010 Target	2009/2010 Actual Performance	Original Budget	Budget Spent	Evidence			
Improve and maintain Good governance	Finance Control	Internal control Systems and Procedure	July 2009	Not achieved	Operational					Planned for 2010/ 2011
Improve Communication	2006 Communication Strategy	Council approve communication Strategy	Sep 2009	Not achieved	Operational	-			Draft Strategy presented at March 2010 Lekgotla	Process to be finalised by October 2010
		Integrated Events Calendar	July 2009	Not achieved	operational					Planned for Sept 2010
Improve Auditing	BPDM shared Services	Fully functional Audit Committee established	Nov 2009	Not achieved					Funding Constraints	Opted for District Shared Service
	Draft Charter	Council Approve Audit charter	Sept 2009	Not achieved					Funding Constraints	Planned for 2010/2011
	0	Number of Cynical Reviews undertaken	4	Not achieved					Funding Constraints	Planned for 2010/2011
	New	Council approved auditing Standards and Methodology	Sept 2009	Not achieved					Funding Constraints	Planned for 2010/2011

- 7.5.3 Anti –corruption
- Anti-corruption strategy in place
 - Committee to be revived
 - Enforcement of anti corruption strategy in all departments particularly in the supply chain unit.
- 7.5.4 Traditional leadership
- We have four traditional councils, the relationship is cordial.
 - We have a draft memorandum of understanding between the Municipality and the traditional councils.
 - In most of our ward committees our traditional councils are represented in those committees.
- 7.5.5 Mayoral imbozos
- The Imbizos that took place were not as per initial plan as we had not transported communities due to financial constrains
 - Challenges that were raised and we had feedback meetings to address some of the issues.
- 7.5.6 Achievement in terms of good governance and public participation
- Training of ward committees
 - Developed reporting format for ward committee which is linked to improved communication
 - Built ward offices at every ward to improve customer care
 - MTAS has brought some improvement in the governance of the municipality.
 - After the presentation of MTAS, we had a successful Imbizo at Carousel View.
 - Communities and other stakeholders are part of all council sittings and all IDP and Budget presentation by the Mayor as required by Municipal System Act, Structural Act and MFMA.
 - Successful IDP and LED forums including Oversight committee consisting of community representative.
 - Successful launching of the CBP programme.
 - Improvement in terms of relationship between political and administration wing in the municipality.
 - Regular reporting by councilors to communities.
- 7.5.7 Challenges experienced in good governance and public participation
- Unable to submit organization Annual Performance Report to communities
 - Revenue generation strategy of the municipality is ineffective
 - Employing service providers (consultants) who are not relevant to the developmental state of Moretele.
- 7.5.8 Community Development Workers
- The municipality has 15 CDW's in 24 wards.
 - Shortages of CDW's in the municipality hampers service delivery, as there are 24 wards with only 15 CDW's.

8. Future Outlook: Performance Improvement Plan For The Year Ahead

The following issues are to be highly considered as a measure towards improving performance for the year ahead and beyond –

- Emphasis on planning by all Directorates to ensure that planned development objectives are linked to available resources as indicated by the Municipal budget to avoid lack of funding after approval of plans
- Making funding available by the finance Directorate at an appropriate time to allow timely implementation of planned delivery programmes.
- Development and implementation of a detailed action plan that responds to issues raised by the Auditor General
- Ensuring that municipal performance is aligned to approved SDBIP and any performance outside the SDBIP is properly documented and is approved by the Municipal Manager

Chapter V

9. Annual Financial Statements

Detailed Annual Financial Statements attached hereto as annexure A

10. Report by the Auditor General

Report by the Auditor General Attached hereto as Annexure B

11. Conclusion

The report highlights areas of weakness requiring immediate attention aimed at correcting and improving on those areas. Equally success areas need consolidation to enhance improved municipal performance moving forward.