

*Moretele Local Municipality*

*2010/2011*

*Annual Report*



*Private Bag X 367*

*Makapanstad*

*0404*

*Tel: 012 716 1300*

*Fax: 012 716 9999*

*Department of the Municipal Manager - IDP/PMS Unit*



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## **Chapter 1**

### **i) Mayor's Foreword**

The 2010/2011 annual report presents an opportunity to reflect and account to different stakeholders on the performance of the municipality in terms of planned development programmes and the final management of the Municipality for the period that ended on the 30<sup>th</sup> of June 2011. The year under review concluded on the second term of council which started in 2006. The performance of the municipality as reflected in the report is expected to show the growth of the municipality since its establishment.

The municipality was expected to align itself with National and provincial development targets as expressed by the municipal Integrated Development Plan. Notwithstanding challenges the municipality faced, the municipal plans had to respond to key community priority needs, provision of basic services like water, sanitation roads and the creation of job opportunities. The Municipal Turn-around strategy adopted as a critical component of the Municipal IDP greatly benefited the municipality in directly responding to critical focus areas of the municipality.

The report further serves to commend and salute all the men and women who were elected to serve in 2006, and went through a journey to create a better Moretele through commitment, sacrifice and diligence. So much was expected of them, they had expectations as well to make better on the promise to build a better and caring society, the report will highlight achievements and challenges which the next generation of leaders must build from.

The municipality has a responsibility to develop systems and procedures that will enhance accountability, trust, and integrity and to restore hope that our communities have on local government. Sustainable improved performance will form the basis of that renewed hope. The report is presented as a measure to account but also as a measure to gauge and improve performance of the municipality going forward.

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**Councilor S J Lehari**  
**Hon Mayor**

## 1. Background and Purpose of the Report

The report is intended to give an account of the Municipal Performance for the period 1<sup>st</sup> July 2010 and 30<sup>th</sup> June 2011. Section 46 of the same Act requires municipalities to prepare for each performance year a performance report reflecting -

- The performance report of the municipality and each of the external service provider

Further that section 121 of the Municipal Finance Management Act of 2003 requires every municipality and every municipal entity for each financial year to prepare an annual report.

The purpose of the Annual report is to -

- To provide a record of activities of the municipality or municipal entity
- To provide a report on performance against budget of the municipality or municipal entity
- To promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity

## 2. Overview of the Municipality

### Municipal Vision

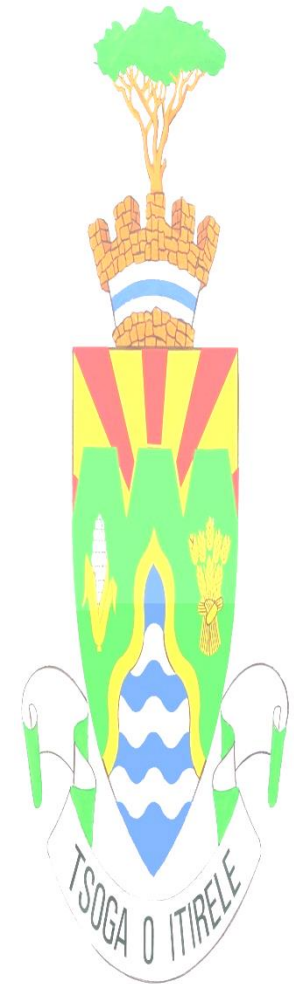
- A Progressive Moretele for the Growth and Benefit of All

### 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

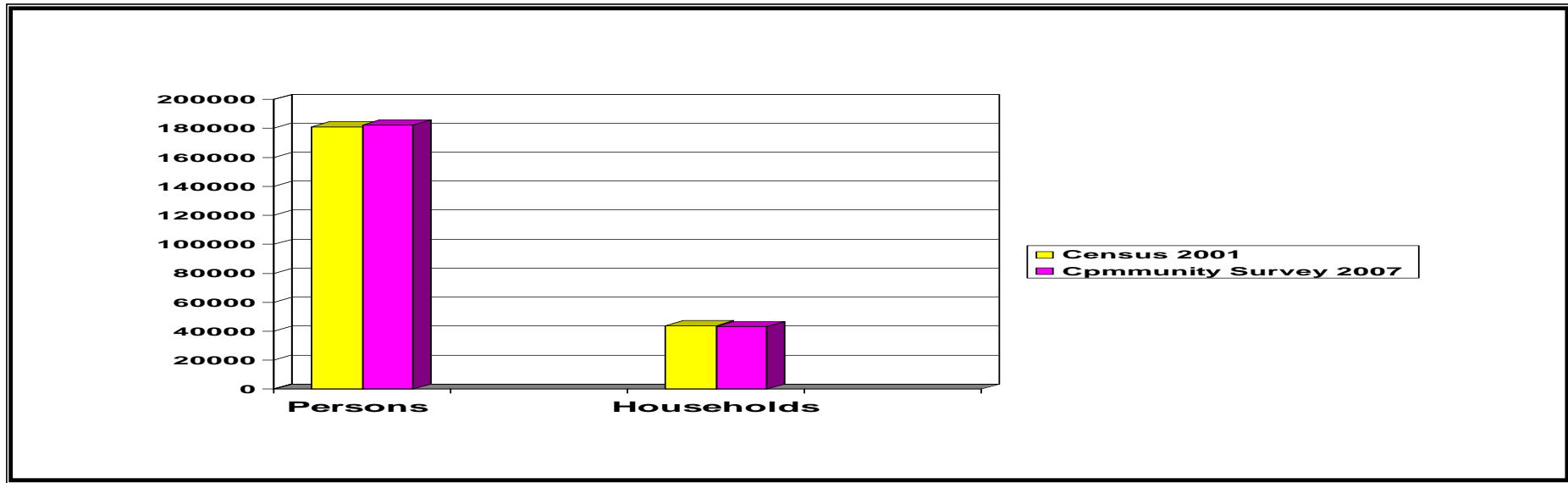




### 3. Demographic Profile

#### 3.1 Total Population and Households

Census 2001		Community Survey 2007		
Persons	181033	Persons	182414	+ 0.75%
Households	43763	Households	43209	- 1.2%



Source: Stats SA 2007

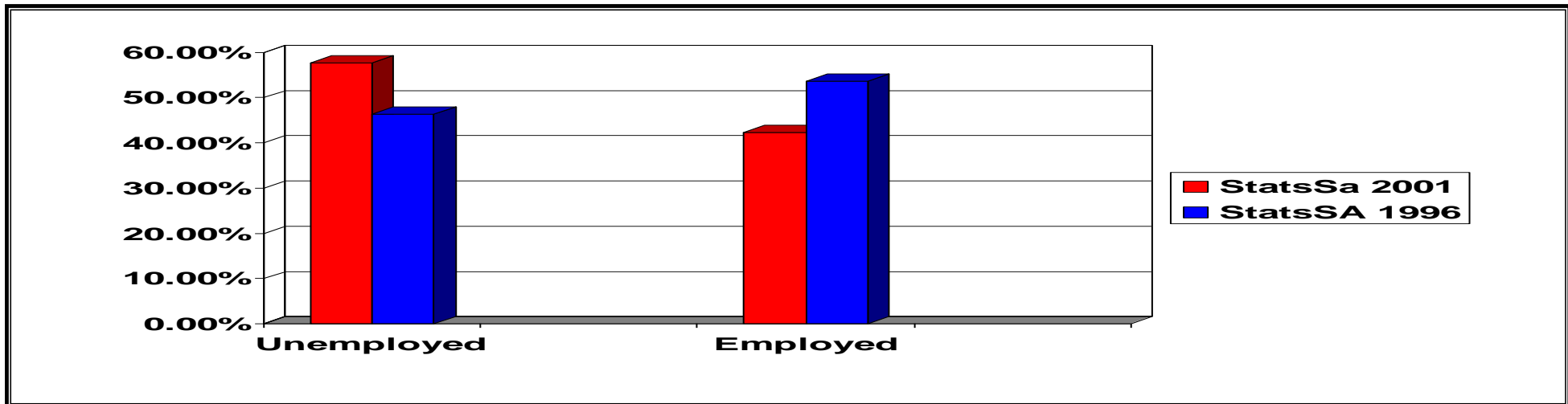
### 3.2 Socio- Economic Profile

#### Employment Profile

The figure below depicts the unemployment status of the economically active population. The figure further indicates that approximately 57.7% unemployment rate is recorded. It should be noted that unemployment figures have increased from 46.3% in 1996 to 57% in 2001.

Category	1996		2001	
	Number	Percentage	Number	Percentage
Employed	28,634	53.8%	23,086	42.4%
Unemployed	24,571	46.2%	31,318	57.6%
Totals	53,205	100%	54,404	100%

Source: Stats SA, 2001



Source: Stats SA, 2001

## Chapter 2

### 4. Governance

For the period under review there was complete change of leadership at the level of the Executive Committee which changed again after the local Government Election of May 2011. There was only 1 vacancy at the Senior Level (section 57) of the Municipal Administration. Contracts and performance agreements were signed in accordance with applicable legislations.

#### 4.1 Council Representation

Council was constituted by 47 Members drawn from 4 political parties as indicated below with 24 ward councillors and 23 Proportional Representation Councillors

- African National Congress (ANC) = 43
- African People's Convention (APC) = 2
- Democratic Alliance (DA) = 1
- United Christian democratic Party (UCDP) = 1

	Name	Gender	Type		Party
			Ward	P R	
1	A M Molekwa	F		#	ANC
2	G Mboweni	F		#	ANC
3	F M Lelaka	M	#		ANC
4	M G Rammutla	M	#		ANC
5	E K Ndlovu	F	#		ANC

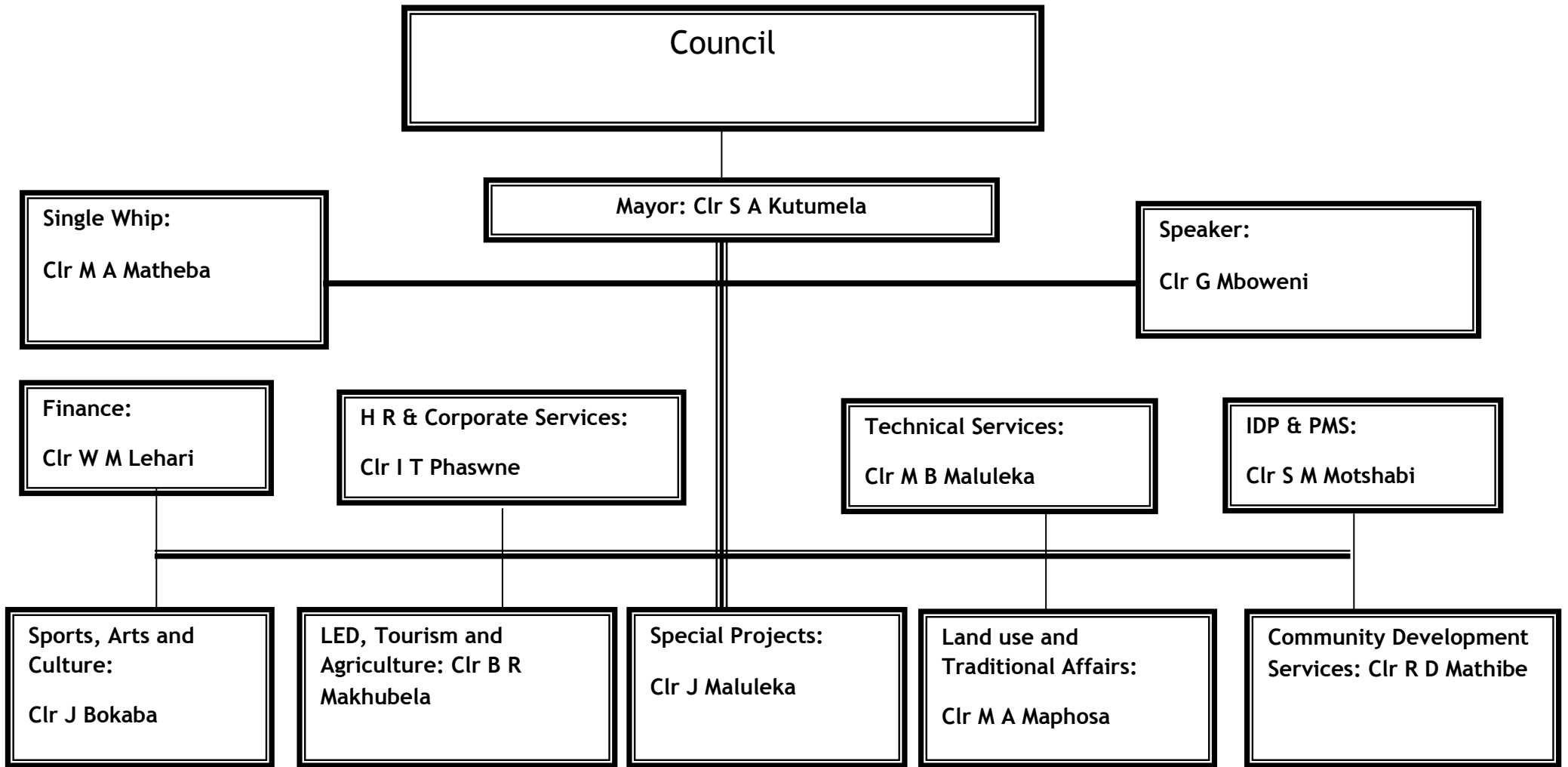
	Name	Gender	Type		Party
			Ward	P R	
6	R H Rapholo	M	#		ANC
7	M P Seakgoe	M	#		ANC
8	J Matlhatsi	F	#		ANC
9	J Maluleke	F	#		ANC
10	D Mashishi	M	#		ANC
11	R D Mabasa	M	#		ANC
12	S J Lehari	M	#		ANC
13	A M Matheba	M	#		ANC
14	J Makwela	M	#		ANC
15	L J Magongwa	M	#		ANC
16	K L Motsepe	F	#		ANC
17	G Soomo	M	#		ANC
18	J M Bokaba	F	#		ANC
19	M B Maluleka	M	#		ANC
20	J N Tsotetsi	F	#		ANC
21	S A Kutumela	M	#		ANC
22	B Mangena	F	#		ANC

	Name	Gender	Type		Party
			Ward	P R	
23	R B Makhobela	F	#		ANC
24	M E Molobi	M	#		ANC
25	T T Mabasa	M	#		ANC
26	R M Matlwa	F	#		ANC
27	M A Monaheng	M		#	ANC
28	S S Malebye	F		#	ANC
29	M J Kau	M		#	ANC
30	M W Lehari	M		#	ANC
31	K S Sefolo	F		#	ANC
32	O B Pooe	M		#	ANC
33	L Sekhaolela	F		#	ANC
34	V K Maluleka	F		#	ANC
35	D Mbekwa	M		#	DA
36	M I Modise	M		#	UCDP
37	G S Mokgotlhoa	M		#	APC
38	D R Mathibe	F		#	ANC
39	I T Phaswane	M		#	ANC

	Name	Gender	Type		Party
			Ward	P R	
40	S M Motshabi	F		#	ANC
41	B M Setlhare	F		#	ANC
42	B M Khoza	M		#	ANC
43	M A Maphosa	M		#	ANC
44	K A Kgosana	M		#	APC
45	J M Motau	F		#	ANC
46	M L Maimane	M		#	ANC
47	O Molefi	F		#	ANC

## 4.2 Executive Leadership

- Leadership as of February 2010 to May 2011



### 4.3 Council Composition and Leadership from May 2011 until completion of the Financial Year

#### 4.3.1 Council Composition

	Name	Gender	Type		Party
			Ward	P R	
1	K L Motsepe	F		#	ANC
2	M E Setlhare	F		#	ANC
3	J M Makwela	M		#	ANC
4	E G Mboweni	F		#	ANC
5	B W Baloyi	M		#	ANC
6	D M Mabika	F		#	ANC
7	K J Molefe	M		#	ANC
8	S Mathato	F		#	ANC
9	M T Rampou	M		#	ANC
10	G M Makhathulela	F		#	ANC
11	R H Matheba	M		#	ANC
12	L M Letebele	F		#	ANC
13	D M Makgamatho	M		#	ANC
14	N K Mleta	F		#	ANC
15	L J Magongwa	M		#	ANC
16	M P Makhudu	M		#	ANC
17	M A Ramadi	F		#	ANC
18	M J Kau	M		#	ANC
19	D N Seemela	F		#	ANC
20	M M Bhiya	M	W -1		ANC
21	M J Madise	M	W -2		ANC
22	M A Monaheng	M	W -3		ANC
23	M E Songola	F	W -4		ANC
24	M B Khoza	M	W -5		ANC
25	P S Letlhabi	M	W -6		ANC



	Name	Gender	Type		Party
			Ward	P R	
26	M N Kgoele	M	W -7		ANC
27	K J Golele	M	W -8		ANC
28	R D Mabasa	M	W -9		ANC
29	P Moloisane	M	W -10		ANC
30	R J Mosupye	M	W -11		NFP
31	L K Mokadi	F	W -12		ANC
32	M M Moetji	F	W -13		ANC
33	M S Semanya	F	W -14		ANC
34	J Makhubela	M	W -15		ANC
35	M M Rambawa	F	W -16		ANC
36	M B Maluleka	M	W -17		ANC
37	P S Mabatle	M	W -18		ANC
38	K R Mokondo	F	W -19		ANC
39	M E Mosipa	F	W -20		ANC
40	M L Maimane	M	W -21		ANC
41	M M Lehele	M	W -22		ANC
42	J R Hlongwane	M	W -23		ANC
43	B M Mangena	F	W -24		ANC
44	M E Molobi	M	W -25		ANC
45	K O Moraka	F	W 26		ANC
46	T L Sekhaolela	F	W -27		ANC
47	S J Lehari	M	W 28		ANC
48	N D Manamela	M		#	APC
49	P K Moseki	M		#	APC
50	T ngobeni	F		#	COPE
51	D B S Mbekwa	M		#	DA
52	M A Mogale	M		#	DA
53	D D Sankoane	M		#	DA
54	E M Mvula	F		#	NFP
55	M E Motselele	F		#	PAC

### 4.3.2 Executive Leadership

Council

Mayor: Clr S J Lehari

Single Whip:

Clr K L Motsepe

Speaker:

Clr L J Magongwa

Finance:

Clr M A Monaheng

H R & Corporate

Services: Clr M Setlahre

Technical Services:

Clr J M Makwela

IDP & PMS:

Clr D N Manamela

Sports, Arts and  
Culture:

Clr R H Matheba

LED, Tourism and  
Agriculture: Clr E G  
Mboweni

Special Projects:

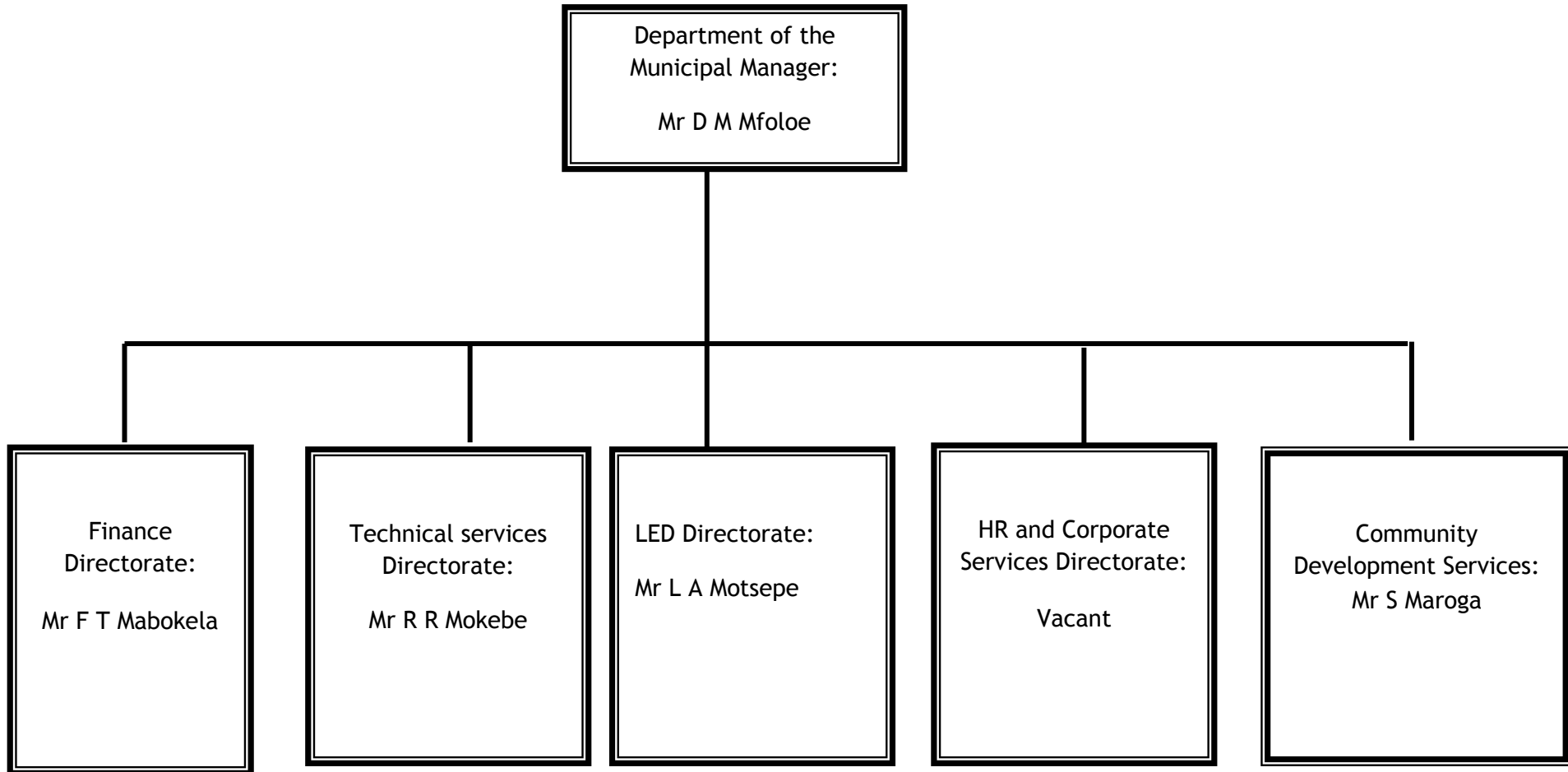
Clr L T Sekhaolela

Land use and  
Traditional Affairs:

Clr B Mangena

Community  
Development  
Services: Clr M P  
Makhudu

### 4.3.3 Administrative Management



#### 4.3.4 Traditional Leadership

The municipal community is predominantly Tswana speaking with a larger percentage under the traditional leadership of the following traditional Councils-

Traditional Council	Traditional Leader	Seat of Council
Bahwaduba Traditional Council	Hon Kgosi Mathibe	Mathibesatd
Bakgatla Ba Moseitlha Traditional Council	Hon kgosi Makapan	Makapanstad
Bakgatla Ba Mocha Traditional Council	Hon Kgosi Maubane	Maubane
Baphuthing Ba Ga Nawa Traditional Council	Hon Kgosi Nawa	Lebotloane

## 5. Key Milestones of council

### 5.1 Communications

The Municipality has established the communications unit which its core objective is to profile, market and manage communication mainly externally. The communication has been effective but what has been the blemish is the fact that the Communication Strategy of the municipal has been in a draft form pending council approval.

Councilors have become key communications agents of the Municipality, particularly ward councilors who are expected to convene ward based community meetings on monthly bases to transmit decisions of council and further to gather issues and concerns of the communities for Council consideration. Ward committees have also played a pivotal role in the communication process.

### 5.2 Performance Management

The Performance Management System is a prescribed mechanism through which the municipalities are guided to improve organisational and individual performance to enhance service delivery. The Municipality has adopted the performance management framework and policy for implementation. Legislation that governs performance management at the municipal level includes the following -

#### **The Municipal Systems Act, (Act 32 of 2000) (MSA)**

The Municipal Systems Act requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set out Key Performance Indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by the Minister responsible for Local Government

### **The Municipal Planning and Performance Management Regulations, 2001 (MPPMR)**

The municipal performance regulations requires that a municipality ensures that the PMS complies with the requirements of the MSA, demonstrates the operation and management of the PMS, clarifies roles and responsibilities, as well as ensures alignment of employee performance management and the IDP processes.

### **The Municipal Finance Management Act, (Act 53 of 2003) (MFMA)**

The MFMA sets out reporting obligations of the municipality on the budget and IDP implementation, to promote sound financial management.

### **The Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006**

The regulations sets out how the performance of municipal managers and their direct reports must be planned, reviewed, improved and rewarded. The regulations make provision for the conclusion of written employment contracts and performance agreements.

The municipality has through the municipal planning process ensured the integration between strategic planning and performance management, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. In addition, the process promotes alignment between planned organisational performance, as reflected in the IDP and organisational scorecard and individual performance as contained in the individual scorecards.

### **5.3 Performance Audit**

The role of the Performance Audit Committee is to monitor the performance management system's quality and integrity. The Internal Audit section was established though it was inadequately staffed. The External Audit Committee was not existent. The municipality relied on the District Shared Service for the audit function.

### **5.4 Performance Evaluation Panel**

The Evaluation Panel evaluates Section 57 employees' performance through the approved performance plans that gives effect to the implementation of the municipality's Integrated Development Plan. For the period that ended in June 2010 performance evaluation was undertaken. The report concluded that the performance of section 57 employees was not satisfactory and payment of bonuses was not recommended.

### **5.5 Ward Committees**

The municipality has in accordance with section 9 (b) of the Municipal Structures Act established ward committees in all its 24 wards with a total of 240 members. Ward Committees are located in the Office of the Speaker and have consistently performed outstandingly.

### **5.6 Community Development Workers**

15 Community Development Workers have been deployed in the municipal space. The Community Development Workers have contributed immensely in the quest to bring local governance closer to the people through joint programmes with Councilors and Ward Committees that have benefitted the local Community.

### 6. Development Planning

The municipality has approved the reviewed Integrated Development Plan in accordance with section 34 of the Municipal Systems Act. This was done in terms of the process plan that was approved in August 2009 with the framework of section 29 of the Municipal Systems Act. The process plan provided timeframes for different milestones in the process of drafting the IDP. The Draft IDP was approved in March and the Final IDP in May 2010.

#### 6.1 Municipal Priorities

Below is the list of priorities identified through the IDP process

- Water and Sanitation
- Road, transport and storm-water
- Electricity
- Housing
- Economic development and job creation
- Social and welfare and pensions
- Emergency Services

- Post and Telecommunications
- Police Services
- Health
- Sport, Arts, Culture and Recreation
- Agriculture
- Land and tenure upgrading
- Environment and Waste Management.

The Strategic Planning Lekgotla held between the 14<sup>th</sup> and 17<sup>th</sup> of March 2010 resolved on the following as priority programmes which was intended to assist the Municipality to mobilise and deploy its resources where there is urgent need.



1. Water provision
2. Revenue enhancement
3. Roads upgrading
4. High mast lighting
5. Strengthening of the internal Audit and attainment Clean audit
6. LED Strategy and LED Programmes
7. Public Participation and professional ethics
8. MPCC Development (community infrastructure)
9. Institutional transformation (policy development and PMS application)
10. Waste management

## 7. Service Provision

### 7.1 Key Services Delivered

The table and the figure below represent how the capital budget was funded.

Source	Allocation
MIG	68,000,000
PIG	10,000,000
MLM	5,000,000
BPDM	4,500,000
Total	87,500,000

The Budget as allocated focussed on the delivery of the following services -

- Water
- Sanitation , and
- Roads and Stormwater

## 7.2 Service Delivery Challenges and Backlogs

### 7.2.1 Water Distribution

	Census 2001	Community Survey 2007
<b>Piped Water</b>		
• Inside the dwelling	1,6	11,9
• Inside the yard	22,6	32,2
• From access point outside the yard	52,9	43,9
<b>Borehole</b>	12,9	9,0
<b>Spring</b>	0,1	-
<b>Dam/ pool</b>	0,4	-
<b>River / Stream</b>	0,6	-
<b>Water Vendor</b>	2,8	2,5
<b>Rainwater Tank</b>	0,3	-
<b>Other</b>	5,8	0,6
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

The table indicates a positive growth in terms of access to piped water inside the yard (32,2%) but further indicates that 43,9% with access outside the yard.

### 7.2.2 Sanitation / Toilet Facilities Distribution

	Census 2001	Community Survey 2007
<b>Flush toilet (connected to sewerage system)</b>	0,8	1,5
<b>Flush Toilet (with septic tank)</b>	0,5	0,8
<b>Dry Toilet Facility</b>	-	-
<b>Chemical Toilet</b>	0,4	0,3

Pit Latrine with Ventilation	11,2	14,6
Pit Latrine without Ventilation	84,8	81,6
Bucket Latrine	0,3	-
None	2,0	1,3
Total	100	100

Access to proper sanitation facilities still remains a challenge with 81,6% households without access to Ventilated Pit latrines.

### 7.2.3 Energy/fuel used for lighting

	Census 2001	Community Survey 2007
Electricity	71,5	95,3
Gas	0,1	0,1
Paraffin	1,4	0,7
Candles	26,6	3,1
Solar	0,2	0,1
Other	0,2	0,7
Total	100	100

The table indicates that 95,3% of households uses electricity for lighting registering a growth of 23,8% since the 2001 Census.

### 7.2.4 Refuse Disposal

	Census 2001	Community Survey 2007
Removed by Local Municipality / Private Company		
• At least once a week	0,3	83,2
• Less often	0,1	4,5
Communal refuse dump	0,7	-

Own refuse dump	89,8	10,8
No rubbish disposal	9,0	1,5
Other	-	-
Total	100,0	100,0

83,2% of municipal households are said to be participating in the municipal waste management project with about 7345 households not participating in the project.

### 7.2.5 Approved Capital Projects

The projects below were implemented.

Programme	Description	Ward	Funding		Status	Department
			Source	Estimate		
Sanitation	Makapanstad basic sanitation Phase 3	20,21,22 and 24	MIG	R16.5m	Approved	Technical Services
	Cyferskuil basic sanitation Phase 3	3	MIG	R10.6m	Approved	Technical Services
	Ngobi, Swartboom, Voyenteen, Jumbo basic sanitation	2	MIG	R7.1m	Approved	Technical Services
Water	Dikebu, Seutelong, Dikgophaneng, and Ga-Habedi water supply	5	MIG	R15.9m	Approved	Technical Services
	Ngobi to Selepe water supply	2	MIG	R5.9m	Approved	Technical Services
	Augmentation of Transactie well field		MIG	R4m	Approved	Technical Services
	Greater Maubane Water Supply	15	BPDM	R4.5m	Approved	Technical Services
	Ruigtesloot Pump Station and commissioning	4	MLM	R2.5m	Approved	Technical Services
Roads and storm-water	Upgrading of Moretele access roads	Municipal wide	MIG	R8m	Approved	Technical Services
	Plant (Machinery and Equipment )		MLM	R2.4m	Approved	Technical Services
Infrastructure: Housing	Preliminary planning for Municipal Building		MLM	R100,000	Approved	Technical Services

Programme	Description	Ward	Funding		Status	Department
			Source	Estimate		
Water	Upgrading of Mogogelo Water Reticulation	12	PIG	R2m	Approved	Technical Services
	Upgrading of Makapanstad water reticulation and yard connection phase 3	20,21,22 and 24	PIG	R4m	Approved	Technical Services
	Mathibestad yard connection Phase 4	17,18,19,20 and 24	PIG	R4m	Approved	Technical Services

## 7.2.6 Sector Funded Projects

### 1. Tenure Upgrading

The Department of Rural Development has approved two tenure upgrading projects within the municipal area. That is -

1. Mmakaunyane, and
2. Mogogelo formalisation projects.

### 2. Electrification

2010/2011 DME / Eskom approved projects

Lebotloane Low Cost Housing	530 units	R5.3m	Completed
Ga-Motla	500 units	R4.5m	

### 3. CSI Projects

Project name	Funder	Approved Funding	
Carousel View yard connections	Magalies Water	R500,000	

### 8. Local Economic Development

#### Introduction

The National Spatial Development Programme (NSDP) was adopted in 2003 as an instrument to address the distortions of the past apartheid space economy. The NSDP is to fundamentally reconfigure apartheid spatial relations and implement spatial priorities that meet the Constitutional imperative of providing basic services and alleviating poverty and inequality. It provides a set of principles and mechanisms for guiding infrastructure investment and development decisions. The NSDP serves as a tool for identifying key areas of tension and/or priority in achieving positive spatial outcomes. The NSDP identified six categories of developmental potential which cover the spectrum of economic functions in a modern economy -

- Innovation and experimentation
- High value, differentiated goods
- Labour-intensive, mass-produced goods
- Public services and administration
- Retail and services
- Tourism

#### Framework for Local Economic Development

The Department of Provincial and Local Government (Cogta) has developed The Framework for Local Economic development which is intended to build a shared understanding of LED in South Africa and put the role of local economies in the national economy into context. It seeks to mobilise local people and local resources in an effort to fight poverty. The framework indicated two major policy thrusts, namely, public sector leadership and governance and sustainable community investment programs. Four key policies were identified from these thrusts and are as follows:

- Improving good governance, service delivery, public and market confidence in municipalities

- Spatial development planning and exploiting competitive and comparative advantages
- Enterprise support and business infrastructure development
- Introducing sustainable community investment programmes

In addition the Framework lays the basis for deepening community access to economic initiatives, support programmes and information for the coordination of economic development planning and implementation across government and between key role players. It also sets out three key roles that the local municipality can play in the LED process. These are -

- Providing leadership and direction in policy making,
- Administration of policy, programmes and projects,
- Being the main initiator of economic development programmes through public spending, regulatory powers and their promotion of industrial, small business development, social enterprises and co-operatives.

It is within the above context that the municipality has established the Local Economic Development Directorate to manage and facilitate economic development initiatives in the area of jurisdiction.

#### **Number of permanent and temporary jobs created**

- A total of 720 job opportunities were created

#### **Local economic development plan**

- The LED Plan was developed and approved by Council

## Chapter 5

### 9. Functional Service Delivery Reporting

#### 9.1. Basic Services

##### 9.1.1. Technical Services

KPA	Basic Services Delivery							
Outcome 9	Output 2	Improving access to basic services						
	Output 4	Actions supportive of the human settlement outcome						
Objective	Baseline	Key Performance Indicator	Budget	2010/2011 Target	Actual Performance	Actual Budget Spent	Remedial Plan	Evidence
To Provide Basic Services - Water	21 257 h/h (municipal source)	Feasibility study completed	2,000,000	Completed by Dec 2010	Report completed & submitted to DWA	2,000,000	N/A	Feasibility Report
	Project in constructions stage	41,6 km pipeline 110hh yard connections	R8,600,000	Project completed by Dec 2010	41,6 km laid & 1100 yard connection installed, project completed	R5,665,341.92	None, The unspent amount is for retention on the projects	Completion Reports
	Project in constructions stage	40 km pipeline 1600h/h yard connections	R12,000,000	Project completed by Dec 2010	52,5 km of pipeline laid & 1400 yard connection installed, project completed	R9,398,506.07	None, The unspent amount is for retention on the projects	Completion Reports
	7926 h/h	Number of community stand pipes installed	20,600,000	7926 h/h	2569 HH	R15,063,848	None, The unspent amount is for retention on the projects	Completion Reports & certificate
	Unaccounted water	Attain the baseline information (zonal and bulk meters)	R900,000	Verified Records on accounted water by Dec 2010	Inception report submitted by PSP	None	none	Copy of the baseline reports
		Prioritise six areas with the largest water loss						Water Los report
		Conduct leakage detection & repair			Material to repair was purchased & Repairs were done		none	Maintenance Reports



KPA	Basic Services Delivery							
Outcome 9	Output 2	Improving access to basic services						
	Output 4	Actions supportive of the human settlement outcome						
Objective	Baseline	Key Performance Indicator	Budget	2010/2011 Target	Actual Performance	Actual Budget Spent	Remedial Plan	Evidence
		Educate community on water conservation			Infrastructure forum was held & all stakeholders were invited, workshop held		none	Workshop Reports
	Water and sanitation by-laws adopted by council	By-Laws promulgated	R60,000	By-Laws to be promulgated by Dec 2010	Payment made for gazetting & by laws are promulgated	R65,000	none	Copy the gazeted by laws
To Provide Basic Services Water	Draft SLA developed	Signed SLA	Operational	SLA implemented by Dec 2010	The Service level agreement(SLA)not yet finalised due to SALGA intervention	None	none	Copy of the draft SLA signed by MLM
	CSI implementation plan submitted to Council	Carousel View Yard Connection completed	R500,000	900 Connections by Dec 2010	214 yard connection installed through CSI programme as a support from Magalies water in Carousel view	R500,000	none	Completion Reports
To provide Basic Service Sanitation	29225	4652 VIP's Constructed	R39,400,000	24573 VIP's Constructed by Dec 2010	5225 VIP toilets constructed	R 31,110,059	The projects are on retention	Completion Report & certificates
To provide Basic Services Refuse Removal & Waste Disposal	Refuse removal and solid waste disposal	No refuse removal services offered	None	Waste Management officer appointed  Waste management co-operatives support plan developed	Manager for waste appointed, The bid for acquiring the PSP was advertised & closed  The service hasn't been rendered	None	None	Records of appointment
	Nil	% of households with access to refuse removals	None	Household collections from all residents of the municipality by Dec 2010	The service hasn't been rendered	0	Additional funding source be located	Monthly Reports
	None, only two unpermitted sites	Land allocated for a sanitary landfill site	None	Identification and allocation of land for a landfill site by Dec 2010	None	0	The municipality to establish their land fill site in future to avoid non compliance	Records of allocation

KPA Basic Services Delivery								
Outcome 9	Output 2	Improving access to basic services						
	Output 4	Actions supportive of the human settlement outcome						
Objective	Baseline	Key Performance Indicator	Budget	2010/2011 Target	Actual Performance	Actual Budget Spent	Remedial Plan	Evidence
To provide Basic Services Roads and Storm Water	Stormwater master plan developed	Approved MIG allocation for stormwater	R8,000,000	Developed business plans for accessing funds for stormwater MGT Dec 2010	Business plans developed & submitted for approvals,	0	MLM held one on one session with DLG&TA as part of engagement on the 22 June 2011	Copies of business plans & agenda for the engagement
To Provide basic Services- FBS	Developed in 2006. Not reviewed	Reviewed and adopted Indigent policy	Operational	Reviewed Indigent policy By end June 2010	The policy was reviewed	0	None	Copy of the Policy and council Resolution
	In place, not updated	Updated and adopted indigent register	Operational	Indigent register by end June 2010	Additional indigents were identified & added to the current existing list,DLG&TA assisted the Municipality to identify more, 9622 indigent identified & captured	0	None	Copy of the indigent Register
To provide basic Services - Operational and Maintenance	Magalies Water is operating and maintaining all services	Signed SLA and operations and maintenance plan	Operational	Implementation of agreement (SLA) by Dec 2010	Implementation of agreement	Opex	None	Copy of the signed SLA & progress payments
	Fleet centralised Only four bakkies for entire municipality	No of vehicles allocated to technical department	None	2 vehicles allocated to Technical Department	Two bakkies was allocated	0	Support offered by DLG&TA to purchase 2 bakkies	Allocation Reports
	Partial leakage detection	Six villages covered	None	Leakage detection to be done in six (6) villages	None, the PSP's contract lapsed	None	Bids were issued to acquire the new service	Leak detection report
	Sewer plant not fully operational Sewer plant not registered with DWA Sewer network and treatment plant ( Swartdam) is maintain on an ad hoc basis by	Effective operation of WWTP and network	None	Sewer plant be fully operational and licensed before being handed over to MLM	The sewer plant was fully operational & operated by PRENTEC, BPDM handed over the plant to MLM	None	None	Handing over Reports /SLA, progress payments for operation

KPA	Basic Services Delivery							
Outcome 9	Output 2	Improving access to basic services						
	Output 4	Actions supportive of the human settlement outcome						
Objective	Baseline	Key Performance Indicator	Budget	2010/2011 Target	Actual Performance	Actual Budget Spent	Remedial Plan	Evidence
	Bojanala DM							
	Park is no longer maintained as equip is un-serviced	Tladistadt park well maintained	None	Tladistadt park to be well maintained	None	None	None	Maintenance report
	High vacancy rate on approved structure	Technicians in all 7 units filled *Water *Sanitation *Roads *electricity *housing *fleet * plant supervision	None	Prioritise technical skilled employees All technical positions filled by Dec 2010 Current contracts to be reviewed	Two technicians, PMU Finance officer posts advertised, Three managers appointed	None	Fast track the appointment	Advert, Progress report, appointment letters
	735 jobs opportunities created ( 2008-09)	811 job opportunities created	Project's budget	1546 jobs opportunities created (End 2010-11)	720 work opportunities created	None	More project should be implemented with additional source of funding	Records of jobs created

## 9.1.2 Community Development Services

### Social Services

KPA							
Basic Services Delivery							
Outcome 9	Output 2	Improving access to basic services					
	Output 4	Actions supportive of the human settlement outcome					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
Fighting poverty and under development	No of vulnerable families supported	Food parcels distribution to indigent families	300 Households	More than 1000 households provided (hard copies available)	1000 Household benefited	Supported by BDM	None
Promoting safe and healthy living	No of HIV & AIDS awareness campaigns conducted	New	2 wellness campaigns on HIV/AIDS	Internal wellness workshop for 75 employees on HIV/AIDS	Report and attendance register in place	R95895.00	1 Externally workshop wellness not archived
Promoting community development and empowerment		New		War on poverty households profile (Regtesloot)	970 Household profiled	Supported by SASSA and Social Development	None
Promoting stakeholder capacity development	Training of NGO, NPO and FBO`s	New	Workshop for ECD Practitioners	Training of NGO, NPO and FBO`s	Attendance register and reports in place	Operational	None

## Health Services

Basic Services Delivery									
KPA	Outcome 9								
	Output 2	Improving access to basic services							
Objective	Output 4	Actions supportive of the human settlement outcome							
	Baseline	Key Performance Indicator	Budget	2010/2011 Target	Actual Performance	Actual Budget Spent	Challenges	Remedial Plan	Evidence
To Promote environmental health and awareness	New	Environmental clubs established		4 clubs by Dec 2010	No Environmental clubs Established	opex	Shortage of staff, and no job description for the health environmental officer	To appoint more staff and develop clear job description for all appointed staff	Establishment Records
		Awareness campaigns conducted		4 campaigns by May 2011	No Awareness campaigns conducted	opex	Shortage of staff, and no job description for the health environmental officer	To appoint more staff and develop clear job description for all appointed staff	Records
		Schools supplied with refuse bags		10 Schools identified for participation by Sept 2010	No Schools supplied with refuse bags	opex	Shortage of staff, and no job description for the health environmental officer	To appoint more staff and develop clear job description for all appointed staff	Signed acknowledgement of receipts Implementation reports
	Linked to national calendar	High level awareness programmes through National Activities	70.000	4 National awareness linked programmes	1 National awareness linked programme was conducted (environmental week)		Shortage of staff, and no job description for the health environmental officer	To appoint more staff and develop clear job description for all appointed staff	Awareness records
Fighting poverty and under development	2008/2009 Distribution	No of vulnerable families supported	200.000	300 households					Acknowledgement of receipt by beneficiaries
Promoting safe and healthy living	New	No of HIV&AIDS awareness campaign	20.000	2 campaigns held					Records of campaigns

KPA									
Basic Services Delivery									
Outcome 9	Output 2	Improving access to basic services							
	Output 4	Actions supportive of the human settlement outcome							
Objective	Baseline	Key Performance Indicator	Budget	2010/2011 Target	Actual Performance	Actual Budget Spent	Challenges	Remedial Plan	Evidence
	New	No of Awareness campaigns conducted	50 000	2					Records of campaigns
Promoting community development and empowerment	New	Older Persons Service Club established	15 000	By Aug 2010					Establishment records
		Local disability forum re-launched	20 000	By Sept 2010					Records
	New	Integrated ECD strategy developed	50 000	ECD strategy developed by Dec 2010					Copy of the Strategy Council resolution
Promoting stakeholder capacity development	New	Training of NGO, NPO and FBO's	60 000	2 workshop for ECD practitioners					Training records

## Sport, Arts & Culture (Library Services)

KPA							
Basic Services Delivery							
Outcome 9	Output 2	Improving access to basic services					
	Output 4	Actions supportive of the human settlement outcome					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
To Promote Sport, Arts and Culture	Dormant sporting codes activated	New	4 sporting codes	Achieved 4	Records, Pictures and Reports Netball & Soccer	R80 000	None
	Sport, Arts and Culture workshop conducted	New	4 workshops	Achieved 4	Attendance Register, Reports. Hardcopy available		None
	Opening of Maubane Arts and culture centre	1	1	Not Achieved	Pictures and Reports		Heavy rainfall vandalized the centre. Budgeted for 2011/2012
	Disability games	New			Reports (Q3) Hardcopy available		None
	Zindala Zombili	1	1	Achieved	Reports, Pictures and attendance register		None
Provide Municipal Parks and Recreation	Tladistad Municipal Park Maintained	2010/2011 Maintenance Reports	12	Partly Achieved	Draft Maintenance Plan		Finalize and implement maintenance plan
Empower and Develop Communities	Number of Library Awareness Programmes held	New	4	Achieved	Quartely Reports (Human Rights Day, Africa Day, District Forum & Youth Month celebration)	R30350.00 (Got assistance from Provincial Grant)	None
	Dertig Community Library constructed	New	Complete Library Structure	In Progress (90% finished)	Pictures, Progress Report	R4.5 mil	Hand over in July 2011
	Number of Mobile Library road shows @trapped schools per 5 clusters conducted	New	5 clusters	Partly Achieved	Report	Operational (Provincial Competency)	Bus awaiting branding
	World Book Day Celebrations held	New	April 2011	Achieved	Report, Pictures & Attendance Register	R10 000.00	None
	World Play Day Celebration: Toy Library held	New	May 2011	Achieved	Report, Pictures & Attendance Register	R7000.00	None
	Toy Library Fun Day held	New	Feb 2011	Achieved	Report, Pictures & Attendance Register (Q3)	Operational	None
	Celebrations of South African Library Week held	New	March 2011	Achieved	Report, Pictures & Attendance Register (Q3)	R9750.00	None

## Disaster Management

KPA	Basic Services Delivery						
Outcome 9	Output 2	Improving access to basic services					
	Output 4	Actions supportive of the human settlement outcome					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
Promote safe and healthy environment	Development of Disaster Management plan	Zero	Approved plan by March 2011			BPDM	
	Number of Disaster Risk Management campaigns		2 awareness campaigns held by April 2011	1 veld fire awareness 28 June 2011	Attendance register	R3376.00	
	Recruitment of Disaster volunteers	20 in 2009/2010	40 volunteers by May 2011	Not performed - resolution was taken at a meeting with BPDM to suspend the service of volunteers.	Minutes of the meeting held at Madibeng on the June 2011	Zero	
	Training of Disaster Volunteers	New	2 training programmes conducted	Not performed - resolution was taken at a meeting with BPDM to suspend the service of volunteers.	Minutes of the meeting held at Madibeng on the June 2011	Zero	
	Development of detailed risk register for 12 wards	New	12 Risk register developed by April 2011	Not achieved		Zero	
	Establishment of Fire Protection Association	75%	Registered Association				
	Establishment of Disaster Management Committee / forum	Zero	Established by Sept 2010				



## Transport and Community Safety

KPA	Basic Services Delivery						
Outcome 9	Output 2	Improving access to basic services					
	Output 4	Actions supportive of the human settlement outcome					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
To promote transport and community safety	Development and establishment of Municipal traffic and vehicle test centre	New	Feasibility Study report by Dec 2010	Not achieved			
	Transport advocacy programs conducted		2 advocacy programmes by April 2011	Not achieved			
	Development and revitalisation of taxi ranks		Feasibility Study conducted by Sept 2010	Not achieved			
Provide safe and healthy environment	Road safety awareness campaigns including scholar patrol functions		4	Achieved			
	Training of road safety ambassadors		48 (2 per ward)	Achieved			
	Moretele community safety forum re-launched		By Sept 2010	Achieved			

## 9.2 Municipal Financial Viability

### 9.2.1 Budget and Treasury Office

KPA	MUNICIPAL FINANCIAL VIABILITY						
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 6	Administration and financial capability					
	Output 7	Single window of coordination					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
To increase revenue base	Functional indigent register developed	The available indigent register is not credible	Credible indigent register developed and finalized by Dec 2010	Draft list - Indigent Households July 2010	Social Study Indigent Households July 2010	R 41,200	Council to approve itinerary for indigent verification by Sep 2011 and upload the Indigent register by Dec 2011 into the FS.
	% improvement in revenue collection % increase in tax base	Data cleansing process on	10% improvement measures implemented by July 2010	Collection rate at least than 5%	Collection per ledger revenue accounts R	R0.00	Develop and adopt a cost recovery plan for 2011/12
	Functional and credible billing system operated	Billing system not being used at full capacity	Bills timeously printed and delivered with quarterly reports	Bills produced at 50% on time and response rate at 1%	Low payments rate		Revise billing processes and avail working equipment
	% decrease in debtors	Challenge with the collection of government and business debts	40% by June 2011	Payment rate standing at less than 5%	100% increase of both government and business debts	R	Provincial Treasury approached for assistance on Government and for Businesses target approach to be developed.

KPA	MUNICIPAL FINANCIAL VIABILITY						
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 6	Administration and financial capability					
	Output 7	Single window of coordination					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
	By-laws and policies adopted and implemented	Lack of proper credit Control and debt collection measures	By-laws and policies adopted by Sep 2010	By-laws were in the gazette of Sep 2010	Provincial Gazette	R 70 000.00	Letter of assistance to the district municipality has already been written to workshop both political and admin.
	Policies reviewed, adopted and implemented	Need to review or develop revenue policies	By Sep 2010	Policies had been reviewed and adopted by council	Budget and IDP resolution	R0.00	Ensure application and adherence to MFMA
	Implementation of the new valuation roll.	Uploading of the new valuation roll into the financial system	By Dec 2010	Data supplied by property valuator not in the correct format data could not be uploaded.	Valuation roll	R 149,702	New valuations to be uploaded by end July 2011 for billing of July 2011 accounts.
To ensure prudent financial management	Separate account opened for each Conditional Grant by 30 July 2010	Lack of control over Conditional Grants	Conditional Grants accounts opened by 30 July 2010	Operating a primary account and one account for all grants	One bank account for all Grants	R0.00	To prepare item for council approval.
	Internal controls developed and implemented	Lack of proper operating budget controls	Proper controls developed and implemented by Sep 2010	Internal controls operating at minimum level	Approval of both debtors and creditors policy and procedure manuals outstanding	R0.00	CFO to consider and approve debtors and creditors policy and procedure manuals

KPA	MUNICIPAL FINANCIAL VIABILITY						
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 6	Administration and financial capability					
	Output 7	Single window of coordination					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
	Key positions filled	82% understaffed	All key BTO and Expenditure positions filled by Sep 2010	All key positions not filled hence no job segregation	Revised organizational structure and budget	R	Staffing topping the department priority list for 2011/12 financial year.
	Developed and implemented audit plan	History of Disclaimers	Audit plan developed by 30 July 2010	Preparation for 2010/11 financial year audit on schedule	2010/11 Audit File	R	Council to oversee and review every year's audit.
	Improve audit opinion	History of Disclaimers	Quarterly audit reports for 2010	No internal audit reports since internal audit unit not fully functional	Audit reports	R	Staff the internal audit unit and develop and adopt an audit charter
	Developed FAR that is GRAP compliant	History of Disclaimers	By Sep 2010	Fixed Assets Register developed but not yet integrated with the financial system	Reconciliation between the General Ledger and the Assets Register	R	Prepare Monthly reconciliation
	Audit plan included in SDBIP and SEC 57 appointment	History of Disclaimers	2010/11 Performance Agreement	Not in the Performance Agreement	Signed Performance Agreement	R0.00	Clean Audit objective to be part MM Performance Agreement
	Creditors payments within 30 days of invoice receivable	History of late payments and non payments of	Compliance with MFMA Section	Long over-due of creditors payments	Minimum creditors accruals		Cash-flow management enhanced and managed.

KPA		MUNICIPAL FINANCIAL VIABILITY					
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 6	Administration and financial capability					
	Output 7	Single window of coordination					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
	Fully functional SCM office.	suppliers TSHWANE water account SCM not fully staffed and functional	To have an 100% staffed and functional SCM office	Payment of monthly account SCM office not 100% functional and under staffed. SCM Manager to be appointed.	Payment made during 2010/11 Appointment of staff	R 32,443,452.44 R	Cash-flow permitted additional payments towards old debt will be made. Appoint sufficient staff in SCM office
	Updated SCM suppliers database	Suppliers database not up to date with all potential suppliers	To have all potential suppliers on the SCM database.	Registration forms for SCM database has been made available to all potential suppliers. Registration forms supplied to any new potential suppliers.	Registration forms received back from suppliers.	R 0	Place and advert in the local newspapers requesting all potential suppliers that has not been registered to register as a supplier.
	Compliance with section 71 of the MFMA	Timely submission of yearly, quarterly and monthly reports.	Submission of reports as required by section 71 of the MFMA	Not all reports have been submitted timely as required but all reports for 2010/11 has been submitted.	Feedback from Provincial and National Government		Ensure that the reports are submitted as required by section 71 of the MFMA timely by closing off months within 7 working days after month end.

## 9.3 KPA: Local Economic Development

KPA	Local Economic Development						
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 3	Implementation of the community work programme					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
Facilitate Economic Development and Job Creation	Upgraded local contractors CIDB grades	Programme in place for local contractor development	90% of registered contractors upgraded	No performance registered	none	none	To communicate with the Technical Department regarding the contractors development
	% of local suppliers supported	Participation of local suppliers in municipal procurement	90% June 2011	30% local suppliers participate in the local Procurement	Supply Chain Records	Operational	To improve on the performance
	Number of Agricultural initiatives supported	Smme and Agricultural not supported sufficiently	6 Agricultural initiatives by December 2010	6 Agricultural achieved	Report of implemented projects	R415 400	
	Tourism sites and products in place	Number Tourism sites and products	2 by December 2010	Attending the Tourism Indaba in Durban and exposing two tourism companies in the Rustenburg Show	Report	R80 000	To improve the available sites and products
	Number of Jobs created	735 Jobs created in 2008/09	735 by June 2010	904 jobs created	Records	Operational	None
	Economic markets developed	Number of economic markets	Development of two (2) economic markets by June 2011	No performance registered	None	None	To undertake the feasibility study
	Approved LED Strategy	Draft adopted but not finalized	Final LED Strategy adopted by July 2010	Adopted strategy and implementation of the strategy	Copy of the strategy	Funding by Bojanala District municipality	None
	<ul style="list-style-type: none"> <li>• Financial support</li> <li>• Capacity</li> <li>• Sector departments cooperation</li> </ul>	Yearly plans in the SDBIP in place	Undertake revision, alignment and participation	Not implemented	None	None	None

## 9.4 KPA: Institutional Development and Transformation

KPA							
Municipal transformations and organizational development							
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 6	Administrative and financial capability					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
To promote and enhance organisational unity	Appointment of mediator to facilitate team building	Factionalism amongst councillors	Team building session by Sept 2010	Achieved			
	At least 1 Committee meeting in a month	Dysfunctional council and portfolio committees	Portfolios Itinerary developed and approved by July 2010	Partially Achieved			
	1 council meeting per quarter	Lack of adherence to council meeting schedule	1 ordinary council meeting per quarter	Achieved			
	Councillors retrained	Standing rules and orders not observed	Full implementation of standing rules by July 2010	Achieved			
To promote and enhance good governance	Alleged cases of corruption prosecuted	Numerous allegation of corruption and maladministration made		Not achieved			
	Compliant by-laws promulgated	Some by-laws not compliant with current legislation (poor by-law development)		Not achieved			
	Reviewed and adopted Delegation Policy	An outdated delegation policy		Partially achieved (Draft policy )			
To develop human capital	Training for programme councillors approved linked to WSP	Poor coordination of training projects and not cooperating on skills audit	Training programme by July 2010	Achieved			

KPA							
Municipal transformations and organizational development							
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 6	Administrative and financial capability					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
To promote good governance and accountability	Oversight Report submitted	Report not submitted	2008/2009 Oversight report submitted by July 2010	Not achieved			
To develop human capacity	Reviewed selection and recruitment policy adopted	Allegations of nepotism  Interference in the recruitment process by the councillors	Clear and precise Recruitment policies adopted and implemented by Sept 2010	Achieved			
	Report on Disciplinary findings	3 staff members suspended to date and no disciplinary enquiries held.	Disciplinary hearing of 3 staff members finalized by Sept 2010	Achieved			
To promote and enhance higher performance culture	Appointment of HR Director	<ul style="list-style-type: none"> <li>5 section 57 positions are filled</li> <li>1 vacancy of HR manager</li> </ul>	The appointment of director HR by July 2010	Not achieved			
	Appointment of lower staff	14 vacancies	All positions to be filled by July 2010	Partially Achieved			
	Reviewed Equity Plan	An outdated Employment Equity Plan	Employment equity plan by July 2010	Achieved			
	Disciplinary code of conduct and procedures approved	No policy regulating suspensions.  Selective disciplinary process	Disciplinary code and procedure approved	Achieved			



KPA							
Municipal transformations and organizational development							
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 6	Administrative and financial capability					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
To achieve positive employee climate	Workshop held	<ul style="list-style-type: none"> <li>Functional LLF</li> <li>The function of the LLF is not well received by the section 57 managers.</li> </ul>	Common understanding of the LLF function by July 2010	Achieved			
To Promote IT efficiency	300 licence including OS/Microsoft 2007 purchased and training provided	New	September 2010	Not achieved			
	Record management system developed and implemented	20% Project in progress	Completed by December 2010	Partially achieved			
	Reviewed Telephone management policy	Approved policy not assisting telephone control	By September 2010	Partially Achieved (Draft Policy)			
	Network Shared Service Policy Developed	New	By March 2011	Partially Achieved (Draft Policy)			
	Email Policy Reviewed	Approved policy not assisting	By March 2011	Partially achieved (Draft Policy)			

KPA							
Municipal transformations and organizational development							
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 6	Administrative and financial capability					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
To provide Municipal Planning	Council Approved Processes plan for 2011/2012	2010/2011 Process Plan	Process Plan by Aug 2010	Achieved - Process Plan adopted by Council	Copy of the Process Plan		
	Council approved reviewed IDP - 2011/2012	2010/2011 Draft IDP	May 2011	Achieved	Copy of the IDP and Council Resolution		
	Council approved CBP Plans	1 CBP conducted for Ward 18 in 2008	5 x CBP plans approved by march 2011	Not achieved			
	Credible and affordable IDP	Poor management of IDP	A credible, implementable and affordable IDP	Achieved	Copy of the IDP and Council Resolution		
	24 IDP Public Consultation	The current IDP has been adopted	IDP reviewed, adopted and submitted to the council by May 2010	Achieved			
	IDP Representative Forum Strengthened	IDP Representative Forum existing	IDP Representative Forum Reconstituted by July 2010	Not achieved			
To promote higher performance culture	Signed performance agreements	All top 5 appointed with signed performance agreements	All senior managers to sign the performance contract by July 2010	Achieved			
	Adopted SDBIP for 2010/11	The current SDBIP has been adopted	SDBIP finalized, adopted and submitted to the council by June 2010	Achieved			
	An adopted PMS Framework and policy	PMS Framework adopted by the council, but it is	Effective PMS in place by Sept 2010	Achieved			

KPA		Municipal transformations and organizational development					
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 6	Administrative and financial capability					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
		not functional					
		Have an adopted PMS policy in place					
			Performance system cascaded to lower levels	Not achieved			
To promote and enhance good governance	An adopted section 46 and 121 reports	Not yet adopted  Late submission of section 121 and 46 report	Finalized and adopted section 46 report by August 2010	Not achieved			
	An approved and audited mid year report.	2009/2010 not done	An audited mid year report by 25 <sup>th</sup> January 2011	Partially achieved			

## 9.5 KPA: Good Governance and Public Participation

KPA							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 5	Deepen democracy through a refined Ward Committee model					
	Output 7	Single window of coordination					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
Promote stakeholder participation and consultation	Community outreach meetings held(imbizo)	No community outreach meetings	4 community outreach meetings	Not achieved	-	-	Due to budget constraints, we could not achieve the program but we hope to achieved it this financial year.
	Ward base community outreach meetings held ( imbizo)	Ward base community outreach meetings held ( imbizo)	4 community outreach meetings for each 24 ward	Achieved	Ward attendance registers and ward committee reports.	Not sure about accurate spending.	Budget monitoring to be enhanced in the next financial year.
	Reviewed and approved community participation policy	Ward base community outreach meetings held ( imbizo)	Approved policy by Sept 2010	Achieved	Council resolution		None.
	Council meeting held	4 ordinary council meetings	4 Council meeting held	Achieved	Council minutes		None.
Promote and enhance effective participation and support to ward committees	Administrating ward offices Ward mass meetings held,	240 ward committee members	4 ward mass meetings	Achieved	Attendance register and reports		
	Number of Queries registered and attended	Customer queries register maintained	100% each period	Not achieved	No customer care officer	-	Program not achieved but the appointment and establishment of customer care desk will be done this financial year.

KPA							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 5	Deepen democracy through a refined Ward Committee model					
	Output 7	Single window of coordination					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
Promote and enhance effective participation and support to ward committees	Reviewed and approved ward committees policy	Draft Ward committee		Achieved	Council resolution		
	24 Ward committee secretaries and 24 ward Councillors and officials in the office of speaker attending forum meeting	4 ward councilors forum meeting held	4 ward councilors forum meeting	Achieved	Attendance register and report		
	300 track suits for ward committee members purchased	Purchasing of ward committee tracksuit	300 tracksuit to be purchased	Achieved	Half jacket were bought to replace tracksuit		
To promote and facilitate communication and good governance	Council communication strategy approved	Draft communication Strategy	By Dec 2010	Not achieved			To be completed by end Feb 2011
To develop Human Capacity	Workshops for Councillors	WSP report	Workshops for Councillors	Not achieved			To be implemented in 2011/2012
	Councillors' political Schools	New	Councillors' political Schools	Not achieved			To be implemented in 2011/2012
	Research on How can Municipality Access Land for Service Delivery - Tribal Area Dilemmas	New	Research on How can Municipality Access Land for Service Delivery - Tribal Area Dilemmas	Not achieved			To be implemented in 2011/2012
	Establishment of study groups	New	Establishment of study groups	Not achieved			To be implemented in 2011/2012
To develop and empower local communities	Youth desks re-launched	Established in 2005/2006	24 Youth Desks	Partly achieved. Established at Ward 2,18,23,2,1 & 8			
	24 Youths equipped with valid licences	New	24 Youth to get driver's licences	Not achieved			

KPA							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Outcome 9	Output 1	Implement a differentiated approach to municipal financing, planning and support					
	Output 5	Deepen democracy through a refined Ward Committee model					
	Output 7	Single window of coordination					
Objective	Key Performance Indicator	Baseline	2010/2011 target	Actual Performance	Evidence	Budget Spent	Remedial Plan
	Municipal Youth IDP Imbizo held	New	2 Municipal youth IDP Imbizo	Not achieved			To be implemented in 2011/2012
	Youth Development Summit held	Held in 2007	1 Youth Development Summit	Not achieved			To be implemented in 2011/2012
To develop and empower local communities	Women's Dialogue launched	Women and Gender Summit held in 2008	By May 2011	Achieved	15 young women participated in women in Dialogue		
	Ward based Gender Forums established	New	24 Ward Based Gender Forums by May 2011	Not Achieved			
To promote and enhance good governance		PAC not established but the council resolved to use the district shared audit services for the remaining period of 09/10	Execution of the two council resolution by July 2010	Not achieved	Funding limitations	-	Planned for 2011/2012
	Approved Audit Charter		Audit charter approved by Sept 2010	Not achieved	Funding limitations	-	Planned for 2011/2012
	PAC established	<ul style="list-style-type: none"> <li>To establish own PAC in 10/11</li> </ul>	PAC established by Aug 2010	Not achieved	Funding limitations	-	Planned for 2011/2012

## 10. Annual Financial Statements and Audit Reports

The Annual financial Statements is herewith attached as Annexure A to the report and the report by the Auditor General in respect of the year under review is attached as Annexure A