

Moretele Local Municipality

2011/2012

Annual Report



Moretele Local Municipality

Annual report 2011-2012 Rev 1- 1

Abridged Version

Full version available on request at the contact below

Enquiries

Department of the Municipal Manager

IDP/PMS Unit

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Chapter 1

1. Executive Summary

Foreword by the Mayor

The report presented herein is intended to account to various stakeholders, key among those is the Community of Moretele, who have entrusted this Council and its Leadership the trust, authority and the confidence to deliver services in accordance with the mandate placed on our Municipality.

The Municipality has been in existence for over 12 years as we present this report. The manner in which we do things, in terms of planning, consultation and involvement of our communities and the execution of our plans and programmes, should be reflective of the road travelled. Making the difference in the lives of our communities is very key as we work towards creating 'A progressive Moretele for the Growth and Benefit of All' our people.

The total infrastructure budget was R92, 023, 600 which provided for Sanitation at 41%, water at 25% and roads at 27% in terms of allocations. Because of limited streams of funding other critical infrastructure needs could not be accommodated in the municipal budget. This limits the opportunity of the municipality to expand broader infrastructure needs that support the development potential of our people in other social and community development areas like sports, arts and recreation.

Our Communities, Community Based Organisations and the local Traditional Councils are very essential partners in our quest to provide an accountable and responsive government that is able to meet its mandate to provide sustainable services. All sectors in our society have a role to play in guiding the development path the municipality the municipality pursues. Women and youth are critical sectors that the Municipality need to develop measures and programmes to support and empower going forward.

The relationship with the Traditional Leadership continues to enjoy an elevated status consistent with the role and authority they hold as critical partners in development and as such the relationship should be harnessed for the benefit of all our traditional communities.

We have developed systems and measures to enhance the institutional capacity of the municipality to be equal to the challenges that have consistently defined the municipality in a negative way. As we move closer to 2014 Clean Audit target, the need to improve and strengthen the system and control measures necessary to attaining that target is very critical.

The municipality has experienced growth in various communities, which places more pressure on the municipal capacity to deliver services. Budget rollovers in terms of the capital delivery programme is therefore of concern to Council and will receive much more attention. Council, through various committees, will improve and maximise its oversight over administration in ensuring a very responsive and performance oriented municipal governance.

Hon Mayor: Cllr S J Lehari
Moretele Local Municipality


Further, the Municipality will develop measures that will improve on the stakeholder relationships management with key Service Providers, in terms of improving communication, coordination and involvement. This is very essential for our continued provision of Services.

We further implore on our communities to join hands with the municipality in ensuring the preservation and sustenance of the infrastructure investment made in the whole of the municipality. The collection levels of the municipality have been low, this requires that we escalate our programme to mobilise our communities to pay services.

Critically, we implore our communities to pay for services received as we embark on our plan to broaden access to key services to all our people.

Success is not genetic and is borne of habits. We therefore implore and challenge all of us particularly all municipal employees to redouble their efforts and commitments in ensuring that we make better on the promise of our Glorious Movement of the People, the ANC, to bring Better Life to All our People.

Let's engage with the report, the feedback will serve to enhance our remedial measures to improve on areas of underperformance for much more improved efficiency and outcomes.



Section 152 of the Constitution provides the objects of local government. The municipality has adopted strategic objectives that align to the achievement or realisation of these objectives.

- a) to provide democratic and accountable government for local communities
- b) to ensure the provision of services to communities in a sustainable manner
- c) to promote social and economic development
- d) to promote safe and healthy environment, and
- e) to encourage the involvement of communities and community organisations in the matters of local government

The municipal performance scorecard which took into account the various Directorates in the municipality, further designed in accordance with the following five key performance areas.

- Service Delivery and Infrastructure
- Institutional Development and Transformation
- Local Economic Development
- Financial Management and Viability
- Good Governance and Public Participation

The Municipality as part of the IDP preparatory process for the year under review identified the following as key municipal priorities -

- 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 list was then narrowed to the following which influenced the budget allocation for the period under review.

1. Water
2. Sanitation
3. Electricity
4. Roads and Storm water
5. Housing
6. Community facilities
7. Institutional development

1.2 Statutory Annual Report Process

The Municipal Systems Act of 2000 and the Municipal Finance Management of 2003 provides the legislative framework in terms of the process of preparing and the adoption of the annual report.

The Municipal Systems Act

The Act requires the municipality to prepare for each financial year an annual report consisting of —

(a) a performance report reflecting—

- I. the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year
- II. the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- III. measures that were or are to be taken to improve performance

(b) the financial statements for that financial year prepared in accordance with the standards of generally recognized accounting practice.

(c) an audit report on the financial statements and the report on the audit performed

(d) any other reporting requirements in terms of other applicable legislation.

Municipal Finance Management Act of 2003

Section 121 of the Municipal Finance Management Act of 2003 requires municipalities to prepare an annual report. The act further requires the council of a municipality to within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. The purpose of an annual report is-

- (a) to provide a record of the activities of the municipality or municipal entity
- (b) to provide a report on performance against the budget of the municipality
- (c) to promote accountability to the local community for the decisions made during the financial year to which the report relates; municipal entity for that financial year; and throughout the year by the municipality or municipal entity.

The Process Followed

All municipal directorates and units were required and expected to compile and submit reports for consolidation in terms of the guidelines provided by the office of the Municipality in terms of the following-

- Financial performance of the municipality
- Progress in the implementation of the municipal capital plan
- Service Delivery and budget Implementation Report
- Human Resource Information
- And any other additional relevant information

1.3 Municipal Vision and Mission

Vision

✚ A Progressive Moretele for the Growth and Benefit of All

Values

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

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

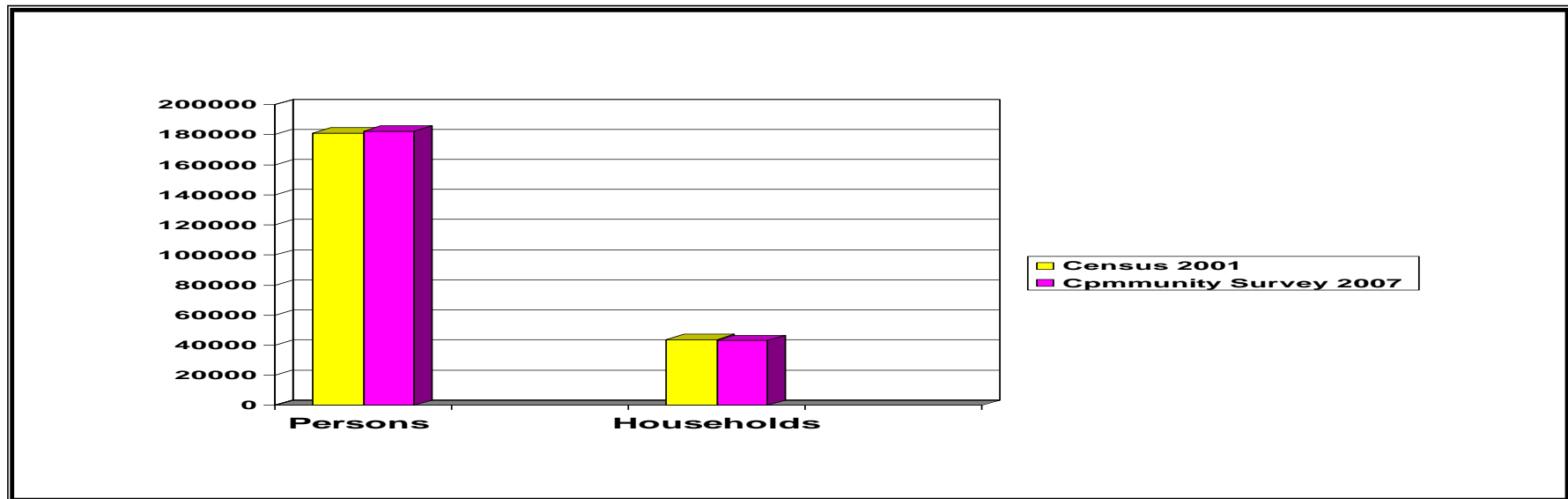


2. Population and Environmental Overview

2.1 Population Demographics

The Community Survey conducted by Stats SA in 2007 indicated a less than 1% growth of the municipal population recorded since the 2001 Census with just over a 1% decline recorded in terms of households for the same period.

Census 2001		Community Survey 2007	
Persons	181033	Persons	182414
Households	43763	Households	43209

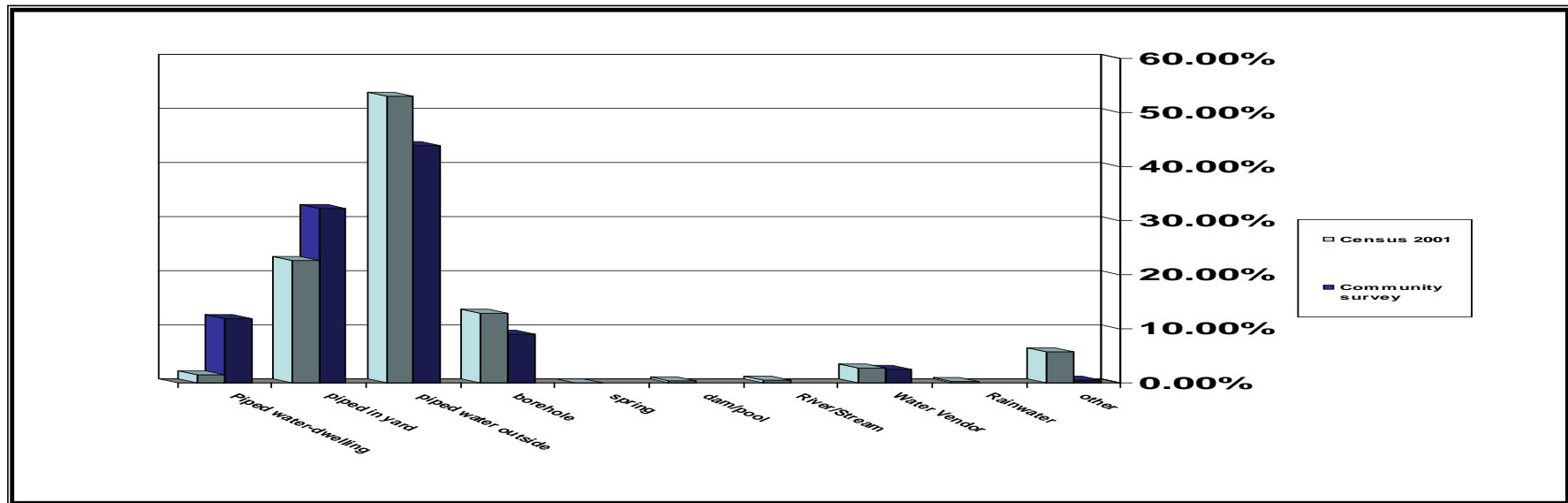


Source: Stats SA 2007

3. Service Delivery Overview

3.1 Water

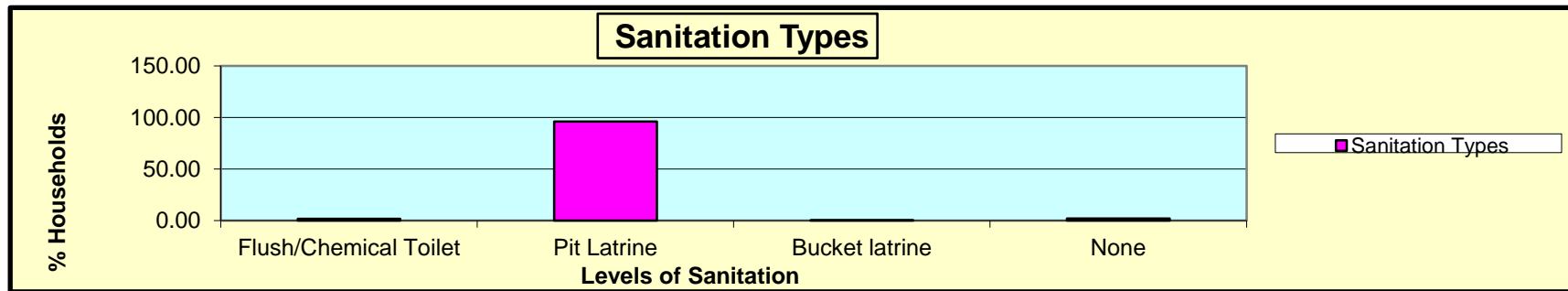
The Community Survey (2007) indicated a positive growth of about 32.2% of households with access to water inside the yard and a further decrease from 52.9% in 2001 to 43.9% households with access point outside the yard by 2007 as represented in the figure below -



Source: Stats SA. 2007

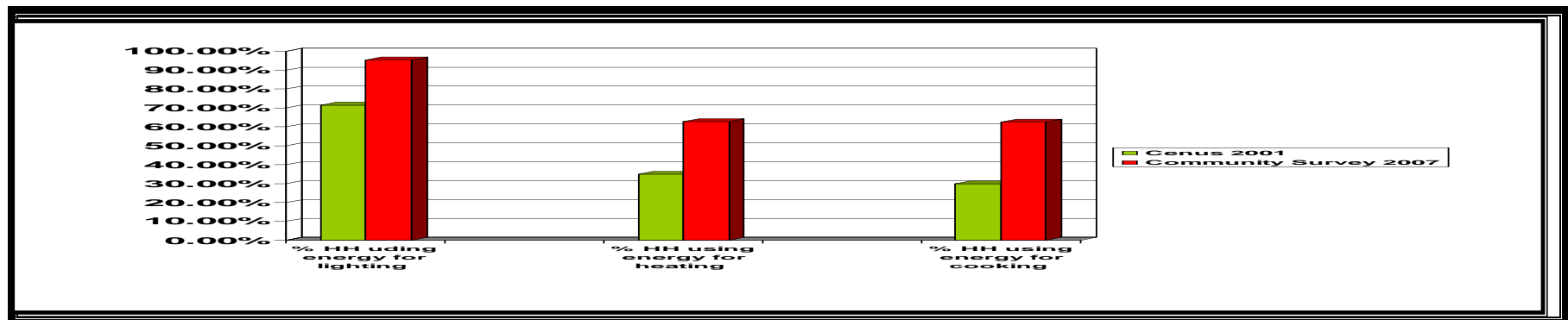
3.2 Sanitation

The 2001 Census indicated that 84.8% had no access to ventilated pit latrines as indicated by the figure below.



3.3 Electricity

The Community Survey indicated that the percentage of households that uses energy/fuel for lighting has increased from 71,5% in 2001 to 95,3% in 2007, and with households that uses energy for heating increasing from 34,9% in 2001 to 62,7% by 2007 and further that percentage of households that uses energy for cooking has increased from 29,9% in 2001 to 62.6 by 2007.



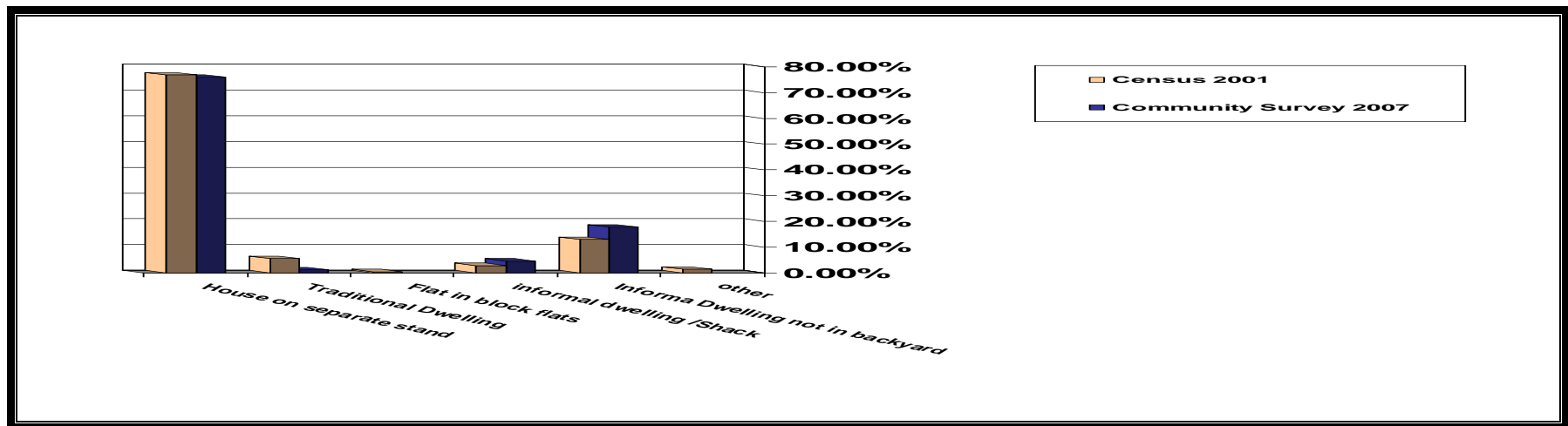
Source: StatsSA

This represented a very positive indication towards the realisation of the universal access plan targets, whereby by 2014 all households have access to electrification service.

3.4 Housing

The Figure below indicates the following, that

- Approximately 76% of households reside in brick structures on separate stands
- The proportion of households residing in traditional dwellings decreased from 5.4% in 2001 to 1.2% in 2007
- The proportion of households residing in informal dwellings in backyards increased from 2.8% to 4.5% between 2001 and 2007, and those in informal dwellings in informal settlements form 13.1% to 17.7%.

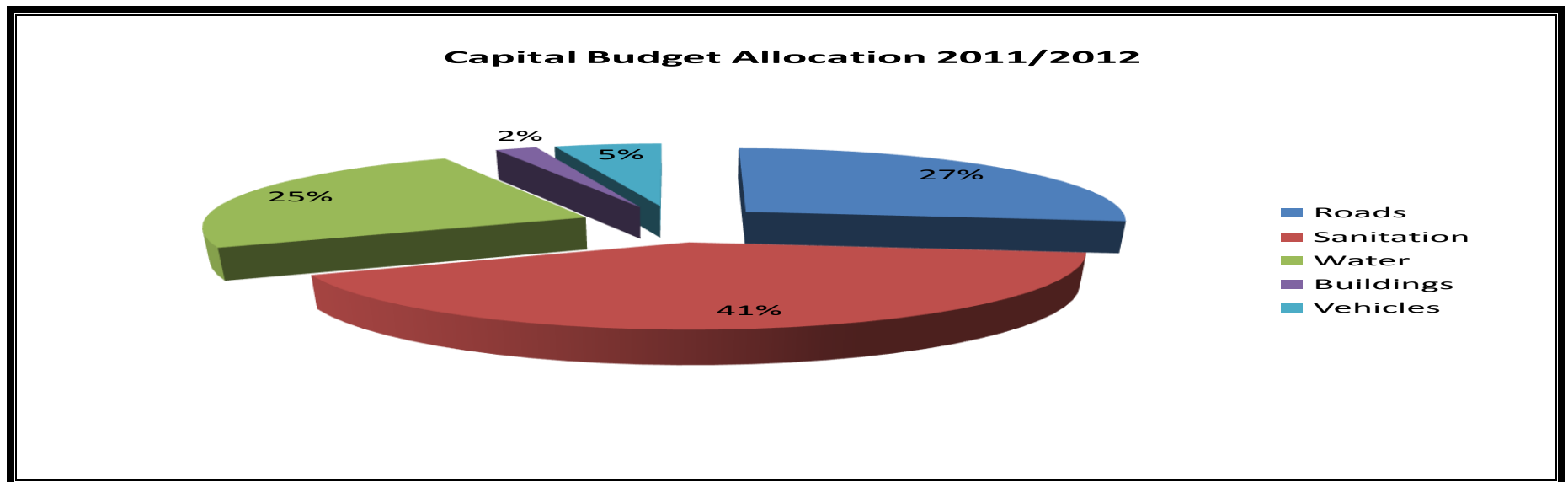


3.5 Financial Overview

For any organisation to be effective towards attaining its goals and objectives, resources are required. That is the human capital, budget to resources its plans and equipment to deliver in accordance with its mandate. The municipality, in terms of finances has been strained, a number of initiatives implemented towards recovery and sound financial management. The municipality continued to rely on grants with little income generated from own sources as empowered by the municipal Systems Act, Municipal Property Rates Act and other legislations.

Debts owed to municipality have substantially increased in the period and equally debts owed by the municipality increased as well particularly as around the provision of water as evidenced by the City of Tshwane Water Debt.

Cost recovery interventions that were implemented could not bring the relief anticipated, collections rate of the municipality was low. The planned total operating budget of the municipality for 2011/2012 was R176 486 355 and the Capital budget was R92 023 600. The figure below indicates how the capital budget was distributed.



3.6 Organisational Development Overview

A new municipal Council was inaugurated in June 2011 with fairly balanced team of Councillors taking office in terms of experience where a sizable number of councillors with experience in terms of local government retained by various political organisations with the majority from the African National Congress.

The contract of the then Municipal Manager, Mr D A Mfoloe ended in February 2012 and the transition was effectively managed to allow for continued smooth running of the Municipality. The Post of the Human Resource Director was filled in November 2011 which ensured certainty and stabilisation of the Human Resources and Corporate function of the Municipality. A new Municipal manager, Mr D A Kutumela was appointed in accordance with the provisions of the Municipal Systems Act

Critical vacancies at various levels were filled particularly at senior managerial level to enhance greater functioning and coordination of various Directorates of the municipality.

Training and Development interventions were implemented towards ensuring that the organisation is able to develop its human capacity consistent with its key development programmes and challenges.

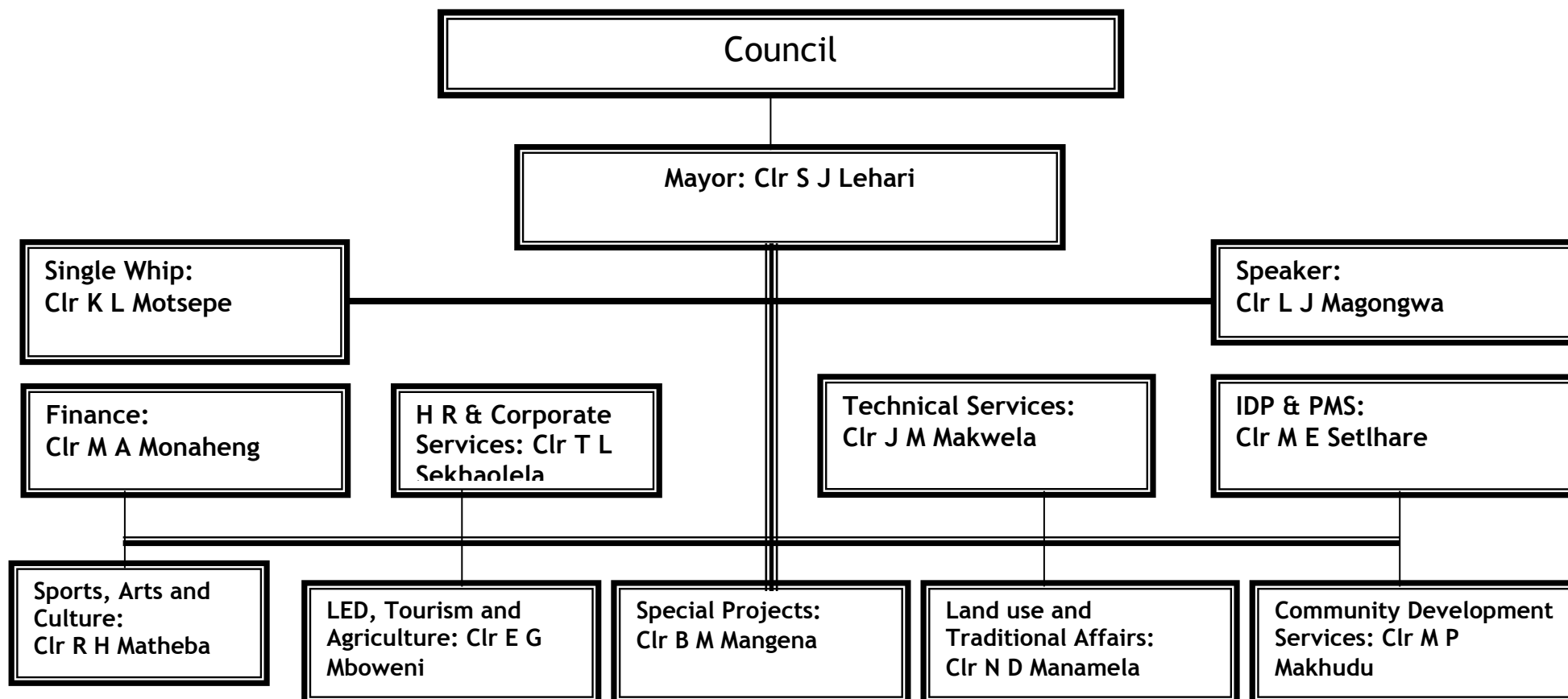
Chapter 2

4. Governance

4.1 Political and Administrative Governance

4.1.1 Political Governance

✚ As constituted after the 18 May 2011 Local Government Elections



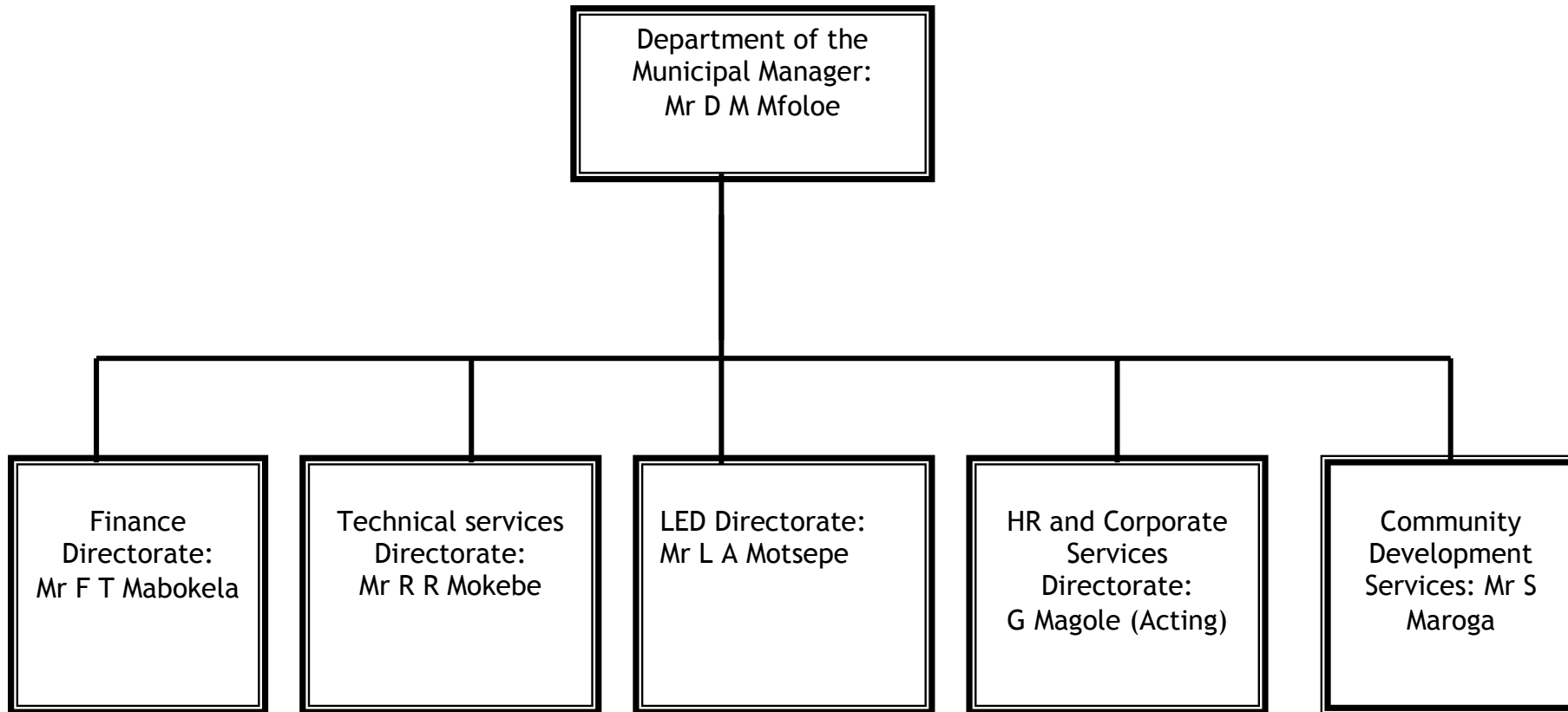
4.1.2 Councillors Names and Affiliations

	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
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

	Name	Gender	Type		Party
			Ward	P R	
33	M S Semenya	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	E O Maboyi later replaced by 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 later replaced by A Kekana	F		#	NFP
55	M E Motselele	F		#	PAC

4.2 Administrative Governance

High Level Administrative Structure



5. Public Accountability and Participation

5.1 Public meetings

The Municipality has continued to perform better in terms of ensuring that communities play a better and bigger role on matters of local governance as required by various legislations key among those being the Constitution of the Republic and the Municipal Systems Act.

4 Imbizos were planned and were held with all wards convening monthly ward meetings coordinated by the offices of the Speaker and the Mayor. Ward Councillors and their respective committees have ensured public participation becomes real through various engagements which included IDP meetings, centrally in ensuring that there is participatory democracy in municipal development planning processes.

5.2 IDP Participation and Alignment

IDP Community consultative meetings were held in all 28 wards as planned in terms of the Municipal Process plan as approved by Council. Additionally 3 IDP Representative Forum meetings were held.

6. Corporate Governance

6.1 Anti-corruption and Fraud

The local Government Anti-corruption strategy developed by the National Department of Cooperative Governance and Traditional Affairs provides a comprehensive approach towards fighting and eliminating corruption in local government which seeks to create a culture within municipalities which is intolerant to unethical conduct, fraud and corruption -

- Strengthening community participation in the fight against corruption in municipalities
- Strengthening relationships with key stakeholders, e.g. SALGA, employee representative unions and communities, that are necessary to support the actions required to fight corruption in municipalities
- Deterrence of unethical conduct, fraud and corruption
- Preventing unethical conduct, fraud and corruption which cannot be deterred
- Detection of unethical conduct, fraud and corruption
- Investigating detected unethical conduct, fraud and corruption
- Taking appropriate action in the event of such irregularities

The municipality has developed critical control measures and policies that seek to promote ethical and corruption free management processes in the provision of services. Plans were made towards the establishment of the Anti-Corruption Forum in the Municipality.

6.2 Supply Chain Management

The municipality prescribes to the standards and ethos as outlined in the Municipal Finance Management Act in terms of how it conducts its supply chain management processes in promoting sound corporate governance. Supply chain management policy has been adopted and reviewed annually by the municipality which provides for procedures and establishment of committees that promotes fairness, transparency and promotion of equity in the provision and procurement of services.

6.3 Municipal by-laws

The municipality is empowered by legislations applicable to local government to develop and apply legislations and or regulations necessary to support the provision of services. This includes the process to develop by-laws and policies aimed at regulating, enforcing systems to provide service and the collection of rates where applicable and regulating the usage of such services by customers.

The municipality has only approved the water by-laws. The application thereof is still a challenge in that, the municipality is till to realise the legislative authority of the by-law as tool to promote responsible use of water as a key commodity and to leverage revenue from the provision of such a service.

6.4 Municipal Websites

Section 21B of the Municipal Systems provides that each municipality must establish its own official website to place its information on that website. The website development process was initiated as part of the IT revamp process which has since stalled and as result of that the municipality does not operate its own website. The process requires urgent attention in 2012/2013 in ensuring that the municipality is able to communicate with far and wide stakeholders and further that a reliable but protected electronic access to the municipality is enhanced.

Chapter 3

7. Functional Service Delivery Reporting

7.1. KPA: Basic Services

7.1.1. Directorate: Technical Services

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
To provide water to households	26 860 HH-adequate water supply	Reviewing of WSDP	March 2012 WSDP reviewed	-	None	None	Council resolution for adoption	Participating members are committed	None	
	Proposals requested for PSP's	Augmentation of Transective well-fields	Project completed by June 2012 subject to approval of projects by TAC	Contractor & PSP appointed The project is @50% completion	16,053,829.00	3,389,914.08	Progress reports	Project is in progress	Application of rollover is sent to treasury for approval	The delay in the appointment of PSP's
	Technical reports submitted to DWA	Ngobi to Selepe water supply	Project completed by June 2012 subject to approval of projects by TAC	Contractor & PSP appointed The project is @50% completion	8,620,387.00	4,906,162.98	Progress reports	Project is in progress	Application of rollover is sent to treasury for approval	The delay in the appointment of PSP's
	Proposals requested for PSP's	Planning - Temba WTP Supply Zone Command Reservoir	Project planning process completed by June 2012, subject to approval of projects by TAC	PSP appointed. Technical reports prepared & submitted. Projects recommended by DWA.	0	0	Appointment letters, Technical reports	none	None	The planning process is achieved
	Proposals requested for PSP's	Upgrading Mmakaunyane Water Reticulation & Yard Connections	Project planning process completed by June 2012, subject to approval of projects by TAC	PSP appointed. Technical reports prepared & submitted. Projects recommended by DWA.	0	0	Appointment letters, Technical reports	none	None	The planning process is achieved and construction to start in the next financial year
	Consultant appointed	Mogogelo yard connections	Project completed by June 2012	The project is 80% physical completion	13 880 200.00	1 678 117.57	Completion report, completion certificates	Project is in progress	Application for extension of time granted	The project was delayed by the appointment of the subcontractors

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
										and the disagreement between the contractor and the subcontractors.
	Proposals requested for PSP's	Water conservation & water demand management	Project completed by June 2012	Project is at 88%	R 764 500.00	R 355 329.93	Project progress report	The project is in progress		Delay in the appointment of PSP
	Development of Water safety plan	Blue drop assessment status audit 2009/10	Water safety plan adopted by March 2012	Draft developed	None	None	Council resolution	Draft copy	None	To be approved in the next council
	1 water quality sampling point @ Carousel	Extent water sampling points to 5 points	Proof of results for 5 sampling points in place by December 2011	4 more sampling points identified and samples are taken every week.	None	None	Submission of the results on the Blue Drop System(BDS) & Publication	Sampling results	None	
	Consultant appointed	Tshwene- Skirlik water reticulation	Project completed by June 2012	Progress is on 75%	R 7 499 727.91	1 750 117.20	Completion report, completion certificates	Progress report	The support is from the BPDM	The project to be completed in the new financial year
	Consultant appointed	Maubane yard connections	Project completed by June 2012	The project is at 71%	R 5 000 000.00	1 970 211.61	Completion report, completion certificates	Progress report	The support is from the BPDM	The project to be completed in the new financial year
To provide basic sanitation	26,920 Backlog Proposals requested for PSP's	19400 VIP's to be erected	4000 VIPs erected	3881 VIP erected	R 43 254 000.00	R 3 998 995.56	Completion reports, Appointment letters & Technical reports	None	None	The backlog to be completed in the next financial year
	26,920 Backlog Implementing Agent appointed (IDT)	1859 VIP's to be erected	556 VIP erected	507 VIP's erected	R 4 000 000.00	3 389 885.33	Completion reports & happy letters	Progress report	None	The backlog to be completed in the next financial year
Provide Basic service Roads & storm water	690 km Backlog	61,66km road to be upgraded	10,8km to be upgraded, subject to	Contractors are appointed	20,409,853.83	5,228,595.72	Progress reports	None	Application of rollover is sent to	The delay in the appointment of

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
	Request for proposals PSP appointed		approval of projects by TAC	The project is @60% physical completion					treasury for approval	PSP's
	New plant & Machinery to eradicate internal roads backlog	Re-gravelling & reshaping	60km	102 km internal and provincial roads	None	None	Template for progress reporting as per prioritized roads by council	None	None	The progress of procuring plant should be fast tracked
Provision of Housing	Developers on site	Access to low cost housing	1720	1620	Budget is determined by provincial department	Budget is determined by provincial department	Progress reports, site minutes for progress meetings,	Delays were caused by National strike of the trucks for supply	The developer revised the progress schedule and the cash follows	
Provision for electricity	Bids advertised for acquiring contractors	167 High mast maintained & functioning	167 lights maintained,	81 high mast maintained	R750,000	R673,477.80	Progress reports, appointment letters	None	None	Some high mast needed to be repaired than being maintained as initially planned
Provision of waste in Moretele LM to HH	Bids advertised for acquiring contractors	Waste collected in 54051 HH	Collection of waste in 54051	No collection done	-	-	Progress reports, appointment letters	No budget was made available		Waste is moved to LED

7.1.2 Community Development Services

Sports, Arts, Culture & Libraries

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
Support provided to education in MLM	Audit conducted for all school facilities in MLM	New	Record of educational facilities in MLM	Done List of all schools facilities in place	Zero	Zero	Record of schools in MLM	Zero	Zero	
	Identification areas in need for provision of services	New	Comprehensive list of services needed by schools	Done, (schools submitted transport and grader requisitions were assisted	Zero	Zero	Record of implementation of actions	Some schools facilities are not attended due to shortage of technical equipment.	Increase manpower and technical equipments.	
To provide support to the portfolio committee	Ward SAC Subcommittee Formed	New	Ward SAC formed by Sept 2011	Done	Zero	Zero	Record of items discussed	Zero	Zero	
	Attend portfolio Committee meetings	Previous Meetings	4	Done		R5000.00	Invitations to PC meetings	Zero	Zero	
	Submission of items to committee meetings	Previous committee meetings	20 portfolio committee items	Done	Zero	Zero	Portfolio Committee Items	Zero	zero	
Compile a Sports Master Plan and Implementation Strategy	Evaluate DSAC programme and to ensure it addresses local needs	New	Comprehensive Plan to guide infrastructure development	Not done	Zero	Zero	Appointment Letter	No budget	Request funds again from budget and province or sports academy	
	Proper maintenance and optimal use of facilities	New	Existing facilities cared for	Done	Zero	Zero	Maintenance Plan and Reports	Zero	Zero	
	Ensure the safety and security of all SAC assets	New		done, meeting held with affected wards committee and CPF to assist in safeguarding	Zero	Zero	Record of Incidences at all facilities	Zero	Zero	

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
				the facilities						
Promote and support SAC activities	2 sporting grounds to be upgraded	2 Stadiums exist	3 renovated facilities	Installation of a palisade fence at Tladistad park. Mmampadi gym	R658.000.00	R194.000 for tladistad park R	Renovation records	Redirection of makapanstad stadium funds to funds to mmampadi gym		
	Number of organised teams supported	New	4 sporting codes supported				Record of Donation			
	Number of Workshop for sports officials conducted		4 Workshops conducted	Empires, referees, coaching and volley ball workshop done	R40 000	R35 000	Record of workshops			
	Number of School sports events supported	New	3 School Events	Athletics, soccer and netball supported by transport	zero	zero	Record of support			
	Support to teams/groups provided	New	4teams/groups supported	Done, supported morally and by transport	zero	zero	Documented support			
Promote and encourage utilization of sports and cultural facilities	Measures to clarify ownership of Maubane Cultural Village developed	New	MOU for Controlled usage of the center by October 2011	Still in process	zero	zero	Record of MoU with stakeholders	Postponement of meetings		
	Explore the possibility of PPP in relation to administration of Makapanstad Stadium	New	Obtain an interested partner by June 2012	No interested teams due to poor condition of the facility	zero	zero	Record of ToR and MOU document	Poor condition of facility	To request NW sport academy to assist in maintaining the facility	
	Install information boards at all	New	1Park, 2Stadiums, 2Libraries, and	Done	R30 000	R29 500	Records of implementation			

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
	facilities		1 Cultural Village							
	Engage in public relations initiatives	New	Improved administration of facilities	Done through the help of HOD's	zero	zero	Records of initiatives			
Provide the safety and security of all facilities	Ensure the deployment of security personnel	Ongoing	Protected facilities	Done, list of facilities submitted to security manager			Letter of request submitted			
To facilitate the provision of library infrastructure	Completion of library building of Dertig and planning of new building in Mmotla/Moeka	Dertig building and business plans for Moeka/Mmotla building	Operating library and appointment of PSP	Done, dertig library opened and motla library business plan submitted	zero	zero	Completion Records and business plans for Mmotla library			
	Purchase of furniture and reading material for Dertig Library	New	Well furnished library	Done f	Department of sports art and culture		Record of procured goods			
To promote and provide library services	Develop partnerships with relevant stakeholders	Partners available	Affiliation to related association	Done, LIASA conference attended			Attendance Reports and record of affiliation			
To promote and encourage utilization of library facilities	Promote reading culture through campaigns	New	5 Awareness campaigns	Done, library week, readerthon, adult day, toy library and school holidays programme			Record of celebrations			
	Conduct road shows in villages within MLM	New	12 Road shows	Not done	Zero	Zero	Record of Road shows	DSAC, failed to avail mobile library bus	Cluster all wards where there is no libraries during roadshows	

Disaster Risk Management Unit

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
To coordinate the provision of disaster and emergency services	Draft Plan	Disaster Risk Management Plan developed	Dec 2011	Final Draft	BPDM	BPDM	Disaster Management Plan Document			
		Response rate to disaster incidents	Response to all reported incidences	List of Emergency compiled	Operational	Operational	Comprehensive response report	none	None	
	New	Disaster Satellite center established	Proposals submitted to the district	Proposals drawn and submitted	operational	Operational	Records of completion			
	1 Training Session	Basic Fire and Emergency Drill training provided to municipal staff	25 Officials trained	People trained	Operational	R	Certificates and Attendance register			
To mobilize and train school safety coordinators	New	No of Coordinators trained	60 Coordinators	41 School safety coordinators trained	Operational		Training and recruitment Report	19		
To empower and improve local stakeholders participation on disaster management and emergency programmes	Initiating meeting	Disaster Risk Management Advisory Forum Established	Feb 2012	4 meetings convened for establishment but failed	Zero	Zero	Database of Forum Members	Invitations were made but people failed to attend	To convene another meeting and write a report to the Provincial Disaster Advisory forum	
	FPA executive Committee established	Registered FPA (Fire Protection Association)	FPA established by June 2012	Registered FPA	Zero	Zero	Registration certificate	None	None	Launching was held on the 16/03/12 Recruitment of members in the

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
										next F/Y
	2 Awareness Campaigns	Conduct disaster and emergency Awareness campaigns	1 Pre-winter Fire Awareness campaign and 1 Flood Awareness Campaign	Veld and Forest Fire awareness campaign @ Mmotla, 12/07/2012 Ruijtesloot 19/07/2011 Veld fire and follow the smoke awareness campaign 25/05/2012 ECDC: Floods awareness campaign 22/11/2011 23/11/2011 24/11/2011	Zero	Zero	Reports and attendance register	None	None	
To promote partnerships with other sector departments	New	Formation of local Response team	Functional Response team by Sept 2011	Team established	Zero	Zero	Founding report and record of meetings		To convene a meeting with Dept. of Health and finalize the inclusion of other relevant stakeholder To extend invitation to District MHP.	The Team does not include all relevant stakeholders
	New	Number of sector department meetings attended	8 Meetings	6 meetings		FPA Business plan presentation . 20/07/11 Fire	Report of meetings			

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
						managemen t meeting 13/09/11				
						Mphe-Batho farmers association- Dirtig 25/10/11				
						Handing over of Moretele FPA & FPO Certificates 02/02/12				
						School safety meeting 02/05/12				

Social Development

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
To provide support to the portfolio committee	Formation of Ward Social Development Subcommittee	28	Determination of items for SDC	Request submitted to all ward councillors & template data base developed	None	None	Record of items discussed	None	Need to improve on the programs and increase the awareness provide support they need	Improve on community's needs & work with all wards
	Attend portfolio Committee meetings	Previous Meetings	4	4 meetings attended	None	None	Invitations to PC meetings	None	Submission of items in time	
	Submission of items to committee meetings	Previous committee meetings	20 portfolio committee items			None	None	Portfolio Committee Items	None	Item well discussed by the committees
To support poverty eradication initiatives	Audit of OV households within MLM	New	Database of poor households by ward	All wards submitted their OVC households	None	None	Database of OV households	None	Relief materials Interventions to eradicate poverty	Increase households interventions
	Conduct workshop on NW Poverty Eradication Strategy 2007	Poverty Eradication Strategy Document	1 Workshop per annum	Two workshops conducted	BPDM	BPDM	Workshop Report	None	None	Increase funding for NGO, NPO& cooperatives
	Support and promote ECD programs	Data base for ECD practitioners	20 registered ECD centers	130 ECD centres attended chid protection			Improve Early Childhood Development programs	None	None	Increase budget to support ECD programs
	To facilitate access to social security programs and basic services	Indigent Register	A notable number of families referred to relevant departments	Interventions on short, medium & long terms provided	S/D & SASSA	None	Record of families/ individual referred.	None	Allocations of budget for indigent households	Subsidised households on basic services is needed
	Facilitate enlistment of youths, and disabled in EPWP trainings	List of earlier skills training	A notable number of unemployed youths, and disabled trained.	Information dissemination foe youth held at Regtesloot		R23,200	Record of EPWP trainees	None	Increase budget for youth & people with disabilities	Create job opportunities for youth & people with disabilities
	Training of women in self-sustaining project	New	A notable number of women trained	Project & programs for women	None	None	Record of trained women	None	None	Increase budget for women to sustain their

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
										projects
To ensure the administration of amenities in MLM	Develop strategies to control all amenities within MLM	New	Strategy approved by council	Data-base of all ward amenities	None	None	Strategy Document	None	None	Appointment of coordinator to administered MLM amenities
	Conduct audit on all public amenities within MLM	New	Audit to all MLM facilities	Audit In place	None	None	Audit facility report	None	None	Engage health environmental expertise for social impact when developing new spaces for cemeteries
	Initiatives to control and administer cemeteries in MLM	New	Comprehensive record of all cemetery sites				Record of all cemeteries	None	None	Transfer all local cemeteries to MLM
	Provision of facilities for the aged	Existing facilities	Shelter and chairs for all facilities for the aged	1500 chairs procured, SASSA offices at Cyferkuil to improve service delivery renovation of Maubane, Ga-Moeka pensioners pay point	R3000 MLM SASSA	R14800 MLM SASSA	Report on provision of the identified items	Outstanding pay points in some wards & shortage of chairs	To be procured in 2012/2013 financial year	Increase budget to procure more chairs and for renovations of other pay points
To promote partnerships with other sector departments	Formation of local social cluster	New	Functional local social cluster	Launching of local social cluster on 12 December 2011			Founding report and record of meetings	None	None	Identify social housing budget for those who don't have proper houses

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
	Facilitate representation of political office bearers at District Social Cluster Forum	Exit representation	Representation of council at that structure	District social cluster meeting attended	None	None	List of Council representatives and record of meetings	None	None	
	Number of sector department meetings attended	Previous Meetings	8 Meetings	Victim empowerment meetings, Home Affairs stakeholders meeting SASSA, pensioners forum & People with Disabilities forum	None	None	Report of meetings	None	Appointment of coordinator to assist	Increase budget for refreshment
Provision of maintenance to MPCC	Refurbishment of the existing borehole	Existing borehole	Complete overhaul of the centre				Record of renovation			
	Renovation of the entire centre	New	Completely renovated building				Record of renovation			

Health

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance				2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent			
To promote safe and healthy living	Build and develop capacity among CBOs and NPO	New	2 Workshops	1			Report on workshop	1	
	Support and promote HBCs	New	Plan developed	none	none	zero	Record of support		
	Promotion of Health Awareness Campaigns	New	8 Awareness Campaigns	6	R24040.00	R1130	Report on campaigns	2	
	Promote and support Environmental Health	New	4 Awareness Campaigns	4	R60000.00	R20125.00	Consolidated Reports	0	
	Coordinate, facilitate and support joint HIV/AIDS programmes	New	4 Programmes	2	none	Zero	Report on Workshop	2	
To ensure the facilitation in the provision of health services	Conduct an audit of all health centers in MLM	New	Audit report on health centers	Done	none	Zero	Audit report\	0	
	Mobile services provided to areas without access	New	4 Quarterly Reports of Mobile services provided	2	None	Zero	Record of reports	2	
To provide support to the portfolio committee	Formation of Ward Health Subcommittee	New	Determination of Health items	Done	None	Zero	Data base of ward health sub – committee.	0	
	Attend portfolio Committee meetings	Previous Meetings	4	done	None	Zero	Done	0	
	Submission of	Previous	20 portfolio	done	None	Zero	Portfolio committee		

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
	items to committee meetings	committee meetings	committee items							
To promote partnerships with other sector department	Facilitate representation of political office bearers at District Social Cluster Forum	Previous representation	Representation of council at that structure	Done	None	Zero	List of Council representatives and record of meetings	0		
	Number of sector department meetings attended	Previous Meetings	8 Meetings	done	None	Zero	Report of meetings	0		

7.2 KPA: Financial Management and Viability

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
Revenue Enhancement	5,194 accounts billed and distributed	26,000 new customers registered in billing database.	34,000 accounts	Active accounts report	Operational	N/A	Customer accounts.			
	2009/13 Valuation roll compiled and certified by the MM	100% implementation of MPRA	Valuation roll uploaded by Sept 2011.	Valuation roll was uploaded in JULY 2011 and processed in September.	R830 000.00	R 830 000.00	Billing reports			
		Revenue enhancement campaigns					Minutes/attendance registers			
	Debtors administration take place but only on irregular basis	Debtors administration: monthly meter reading, billing and delivery of customer accounts	Customer billing for 12 Months :from July 11- June 12	Billing was produced on a monthly basis for 12 months in the financial year.	Operational	N/A	Customer monthly statements			
	Preliminary indigent register approved by council.	100% indigent relief programme implemented.	16,000 indigent registered and uploaded in the FMS	Preliminary register was tabled before council, 11 100 registered households.	R 2 000 000.00	R 2 000 000.00	Approved indigent register.			
Revenue Enhancement	28,806 accounts inaccurate	28,806 accounts corrected.	28,806 accounts corrected by March 2012.	21 000 accounts corrected.	Operational	N/A	Billing reports			
	No customer care desk.	Number of customer queries registered	100% of queries resolved	N/A	N/A	N/A	Monthly customer care reports	100%	N/A	The customer care function is housed in the office of the speaker.
	≤5% collection rate	% increase in billed revenue collection rate, %	50% collection and 40% recovery and	R54m written off as bad debts.	Operational	N/A	Cash flow statements ,monthly reports and council resolution on	56%		Collection rate not achieved

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
		recovery of old debt and writing off irrecoverable debts at year end..	irrecoverable debts written off by June 2012.				bad debts written off.			due to credit control not being active.
Grants Monitoring and Reporting	95% grants reporting	Monthly reconciliation of grants: Receipts v/s Expenses Compilation of project registers Timeous compilation and submission of DORA reports	12 months grants reports	achieved	Operational	N/A	Signed reports by the CFO, acknowledgement letter of receipts from PT and Dept Local government & Traditional Affairs	No Variance	N/A	
Effective Expenditure and Revenue Management	Council has adopted policies.	Approved policies and procedure manuals. Daily processing of transaction ,daily, month , year end procedures and daily backups	Produce expenditure and revenue procedure manuals by September 2011. Full year / 12 months transactions recording.	Manuals have been produced.	Operational	N/A	File of procedure manuals, Unit Managers signed reports, and CFO signed reports and council resolution on policies			
		Timeous payment of suppliers and creditors, daily and monthly creditors, debtors and bank reconciliations.	All suppliers are paid timeously .Timeous collection from debtors All 12 months reconciliation reports	Achieved,	operational	N/A	File of all signed monthly reconciliations Cash disbursement register and receipts registers Expenditure and revenue supporting documents			Are creditors were paid timeously even CoT debt was serviced for the 2011/12 period
	100% compliance with tax, levy, duty, pension, medical aid	100% Compliance with tax, levy, duty, pension, medical aid and any other statutory	Timeous monthly submission of July 11 – June 12 Vat returns	Achieved	operational	N/A	VAT control account report and stamped Vat 201 returns by SARS	N/A		

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
	and any other statutory commitments	commitments	100% Payments of statutory deductions					Payments register		
	Credit control and debt collection policy not yet implemented	100% Implementation of Municipal Credit Control and debt Collection Policy	Continuous implementation of policy throughout the year	Did not achieve	Operational	N/A	Suspensions register, Disconnection lists and Reconnection lists		Appoint and train staff in credit control.	The credit control function was not in operation due to lack of staff.
Implementation of municipal supply chain management policy	SCM policy not fully implemented	Establishment of a credible supplier database. 100% submission of SCM monthly reports to Treasury 100% submission of SCM quarterly report to council	Supplier database Monthly SCM reports Quarterly SCM report	Monthly and Quarterly SCM reports were produced and tabled before the Finance Portfolio Database was not implemented.	Operational	N/A	Signed SCM reports by CFO Signed SCM reports by CFO SCM supporting documents			
MFMA Reporting	Reports not readily available and on time	Compliance with reporting time frames	Submission of all reports to relevant authorities	Achieved	Operational	N/A	Signed section 71, 72 and 74 reports by the CFO	N/A		
Assets management	Assets register not integrated to the FMS	Assets reconciliation on monthly basis	Physical Verification of assets biannually	Achieved	Operational	N/A	Signed verified asset register by the CFO			
Asset disposal	Obsolete Assets are not disposed of	All obsolete assets be disposed of in line with the policy	Disposal of obsolete assets annually	Not Achieved	operational	N/A	Proceeds from the disposed assets			
Compliance with budgeting timelines	100% compliance with budgeting	Compliance with National Treasury Budget Circulars	Council approved annual budget	Achieved	Operational	N/A	Council Approved Budget	N/A		

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
	timelines									
Training and development of finance staff/interns	Minimal training	Attaining national Treasury 2014 competency requirement	Competency certificates For Finance Staff/Interns	Achieved, staff has attended the NT programme and awaiting results from submissions of POE.	FMG			Personal Development Plans and Competency Certificates	The trained Interns should be absorbed into the municipality.	

7.3 KPA: Institutional development and Transformation

7.3.1 Directorate: Human Resources and Corporate Services

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
To achieve positive employee climate	No of EAP Programmes implemented	New	- Employee Wellness Workshop -HIV/Aids workshop in the Workplace -Workshop on Stress Management and substance abuse	Not achieved	R30.000	None	Council Resolution and reports signed by the Municipal Manager	Under budgeted	Will review during budget review in January 2013 and make provision for EAP programmes	Consultative forums will be established
Develop human capacity	Skills Development Plan approved and implemented	2010/2011 Plan	Appointment of a Skills Development Facilitator and Approval of a Workplace Skills Plan	SDF Appointed and WSP approved by Council for 2011/2012	R1.8m for Skills Development. R174.000 annual salary for SDF	R1.8 m on Skills Development Programmes and R174.000 on SDF salary spent.	Training Report	None	None	
To promote employment equity	Equity targets defined and met	Equity plan outdated	New equity plan by Sept 2011	Draft Equity Plan in place	None	None	Reviewed Equity Plan and Implementation report	Plan not yet approved by council	Approval of the plan by October 2012	
	Development of Employment Equity Report: 2010/2011	Employment Equity Report: 2009/2010	Council approved Employment Equity Report	Report not developed	None	None.	Council resolution on the approved equity report Acknowledgement letter from the department of labor on submissions	Report cannot be developed without a plan	Finalisation of employment equity plan	
To promote sound Labour Relations	Employee Code of Conduct and Improved Working Culture	New Collective Agreement and Council approved Policies to regulate conduct	Staff orientation on Municipal Policies and Code of Conduct	Not Achieved	R200.000	None	Workshop report and proof of attendance	Salga anticipated review of the code of conduct	Approval and submission of new collective agreement from SALGA and finalisation of policy review process	

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
	Review of Municipal Policies	Existing HR and Corporate services policies	Council approved policies	Target not achieved	R200.000	None	Council resolution	Delay on the review process due to conflicting Municipal corporate calendar dates.	To conduct review process by 2012/2013 financial year	
	Ensure good Organizational relations and employee – employer participation	Local Labour Forum	Ensure a climate of labour relations peace	A stable labour relations climate established as evidenced by limited collective disputes	none	none	Training Report and Attendance signed by the Municipal Manager	none	none	
	Establish good labour-management relations	Local Labour Forum	Reconstitution of the LLF and Training of the Forum on the committees terms of reference and other related legislation	LLF re-constituted	none	none	Council resolution	none		
To promote a sound and sustainable human resources practice	Increased late coming and absenteeism	Manual clocking system	Electronic Clocking system	Electronic clocking system installed	R2m	R2m	Time and attendance report signed by the Municipal Manager	none	none	
	Effective leave Management	Leave module in place	To introduce an employee self-assistant programme to effectively manage leave	Electronic leave system fully functional	R		Training and Implementation report signed by the Municipal Manager	Training not yet conducted	To be conducted during 2012/2013 financial year	Training not conducted due to financial constraints.
	Filling of vacant posts	Council approved organogram 2011/12	Filling of all vacant positions	All vacant positions filled			Appointment letters signed by the Municipal Manager	none	none	
	Integrated payroll and administration systems	Pay Day System HR Smart System	SLA between the Municipality, Pay Day and HR SMART system	Individual SLA for Smart HR and Payday signed	none	none	Resolution number	none	none	
To promote a Healthy and safe environment	Easy access to people with disabilities and emergency	New	Development of an compliant access plan for people with	Not achieved	R	None	Council resolution	Lack of budget		

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
	evacuation plan		disabilities							
	Safe working environment	Personal Protective Clothing	Purchase Personal Protective Clothing	Achieved			Report signed by the Municipal Manager	Partly purchased due to insufficient budget	Outstanding protective clothing to be purchased 2012/2013	
	Refill and Service of Fire Extinguishers	X140 Purchased	Purchasing, refill and servicing of Fire Extinguishers Purchasing of fire horse pipes	Achieved			Report signed by the Municipal Manager	None	none	
	First Aid Kits Contents	First Aid Boxes	Purchasing of First Aid kit contents and establishment of First Aiders				Approved Structure of First Aiders signed by the Municipal Manager and proof of purchase of first aid boxes			
	Develop Occupational Health and Safety Plan	Draft Plan	Council Approved Occupational Health and Safety Plan				Council Resolution			
	Claims for Compensation for Occupational Injuries and Diseases	Reports: 2010/2011	Compliance to Occupational Injuries and Diseases.				Consolidated Reports signed by the Municipal Manager			
	Solid Waste Disposal	Monthly removals	Appointment of a Private Waste removal company	Target achieved	R	R	Contracted Service on Waste Disposal	None	None	
	Effective workplace hygienic facilities	New	Purchasing and maintenance of Occupational Hygienic facilities	Target not achieved	R	R	Appointment Letter and Terms of reference signed by the Municipal Manager	Lack of funding	To be purchased in the financial year 2012/2013	
To improve ITC Efficiency	IT Communications policy	Draft IT Communications policy in place	Council Approved IT Communications Policy	Target not achieved	None	None	Council resolution			
	Develop IT	New	Council approved	Target not	None	None	Council resolution			

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
	Strategy		IT strategy and full implementation	achieved						
	To conduct software audit	New	Audited IT Software with IT Software solutions in place	Target not achieved	R	R	Reports and recommendations signed by the Municipal Manager			
	Draft Policy on web-based security control	New	Council resolution on web based policy Establishment of a Website Administration Committee	Target not achieved	R	R	Council resolution and implementation reports signed by the committee			
	Improve printing and machinery	Contracted service on Printing and Machinery	Leasing of Office printers and copy machines	Target fully achieved	R	R	Service Level Agreement signed by the Municipal Manager	None	None	
	Refreshment of Municipal Desk Tops, Lap-tops and connection of municipal remote sites	New	IT equipment Refreshment	Target not achieved	R	R	Service level agreement signed by Municipal Manager			
To improve Fleet Management	Fleet Management Strategy and policy	New	Reviewed fleet management policy and strategy development	Target not achieved	None	None	Council resolution on policy and strategy.	All policies planned for reviewed for 2012/2013	Development to be conducted in 2012/2013	
	Fleet monitoring device system	New	System analysis and review.	Target not achieved	R200.000	None	Service level agreement signed by Municipal Manager	Tender advertised by finance department instead of corporate services and this delayed the process	Tender be advertised by Corporate Services for 2012/2013 financial year	
To improve	Improving	2010/2011	Effective payroll	Payroll assistant	R174.000	R174.000	Appointment letter	None	None	

Municipal Objective	Key Performance Indicator	Baseline	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
payroll management	capacity in the salaries unit	organogram	administration	appointed	Annual salary budget		signed by the Municipal manager			
	Integration of Pay roll administration systems	Payday and HR Smart System	Development of a joined Service Level Agreement(SLA)	Individual SLA 's signed	None	None	Joined service level agreement signed by the Municipal Manager			
To improve Records Management System	Implementation of Records Management Policy	Records management policy	Full operation of metro file	Target achieved	None	None	Training reports	Operation not in full standard	To establish a full registry office	Unit to be established in the financial year 2012/2013 financial year.
To improve Internal and External Security Management and Access Control	Security Management and Access Control Policy	New	Council approved policy and security access control plan.	Target approved	None	None	Council Resolution	None	None	
	Installation of palisade fencing	New	Supply and Installation	Target not approved			Appointment letter signed by the Municipal manager	Conflicting interests between the security unit and corporate ⁱ services.	None	

Performance Management

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
To promote high performance culture	Approved PMS Policy	Measures to improve performance implemented	4 PMS Workshops held	Partially achieved			Records	Only two held		
	2010/2011 SDBIP	Top layer SDBIP Approved	Approved by June 2012	Achieved			Copy of the SDBIP			
	2010/2011 Performance agreements	Singed and approved performance contracts	Approved by July 2012	Achieved			Sighed Copies of the PA's			
	2009/2010 Annual Performance Report	Council approved Annual Report 2010/2011	Approved by January 2012	Not achieved				Delays on the audit process of the municipality		

Integrated Development Planning

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
To provide municipal planning	2011/2012 process plan	Council approved Process Plan	Approved Process Plan by August 2011	Achieved			Copy of the Plan			
	2010/2011 Approved IDP	Council approved IDP 2011 - 2016	Approved IDP by May 2012	Achieved			Copy of the IDP Council Resolution			

7.4 KPA: Local Economic Development

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
Facilitate Economic Development	Development of Contractors in place	No of contractors supported for upgrading and development	50	25 Contractors trained	R100000	R0	List of trained Contractors and those awarded procurement opportunities by the municipality	25	The training was conducted by the department of Economic Development and to improve on the performance	That the budget allocate to the department must be availed when is needed
	SMME Development	No of SMME's supported and developed	20	25 Smme's Trained	R150000	R5000 for Catering	List and reports of the trainings and expos attended	5	None	Target achieved
	New	Mining exploration feasibility study undertaken	Study conducted and adopted by March 2012	None	R200000	None	Copy of the Report	None	To reshape the KPI to be in line with LED direct responsibility	To invite experts to outline roles and responsibilities for different parties
	LED strategies	Investment opportunities packages developed	Economic profiling completed by March 2012	None	R100000	None	Copy of the Report	None	To package investment opportunities	None
To promote job creation	735 in 2010/2011	No of jobs created through capital infrastructure and LED programmes	443 Jobs created	720 jobs created	Operational	None	Records of jobs created	None	None	None
Tourism Development	Existing Tourism Products and services	Tourism development and promotion products developed	Tourism master plan adopted by Council by March 2012	None	R200000	None	Adopted strategy and business plans developed	Adequate budget and a clear plan	To develop the plan and seek for additional funding	None

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
To promote and support Agricultural Development	Agricultural Projects	No of Agricultural Formations supported	6 projects supported	5 projects supported	R650000	R550000	Records of Agriculture Formations Supported	1	None	To support more projects
			Launched structure	Agriculture 's Forum launched		R15000	Records of Forum Launching	None	None	To ensure the functionality of the forum
			Adopted Strategy	None		None	Copy of and council resolution of the Adopted strategy	None	To request assistance from Bojanala District Municipality	None
To promote security of Tenure	Informal Human Settlement	Settlements Formalization Programme Implemented					Records of engagement and Business plans		To create a more comprehensive list of villages to be formalised	The list created to be worked further into the "Land Formalisation Program"

7.5 KPA: Good Governance and Public Participation

Internal Audit

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance				2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent			
To promote good governance	Risk Assessment conducted	Risk Management Strategy developed	Completed Risk Management conducted	Risk Assessment for 2012/13 was conducted in June 2012			Risk register		
	Risk Assessment conducted	Compile Annual and strategic Audit Plan	Audit plan approved by Dec 2011	Audit Plan for 2011/12 was approved in May 2012			Risk register		
	Audit Committee in place	Functional Audit Committee	Audit Committee established by Sept 2011	Not achieved			Reports	The Municipality is participating in the shared service of Bojanala Platinum District Municipality	

Mayoral Special Projects

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
To promote and support youth development & empowerment	28 Wards	Ward based Youth Forums launched	28 youth desks launched by Dec 2011	Was done on the last quarter			Records attendance register			
	5 recipients	5 students assisted with tertiary bursaries and distribution of school uniforms	5 provided with bursaries by Feb 2012	Only 2 learners were given bursaries			Records of Distribution and Details of Bursary Recipients			
	New	Municipal Youth Development Summit	Summit held by Sep 2011	On done on the last quarter BY JUNE 2012			Reports / Records of the Summit, VIDEO AND PHOTO			
	Noroki event	Youth Month Commemorati on	Youth Month celebrations – June 2012	Was done together with the summit, attending youth day celebration at eastern cape			Reports / Records of the Celebration. And attendance registers			
Women empowerment & Gender Mainstreaming	New	Establishment of Municipal Gender Forum	Launching by October 2011	Done on last quarter			Records of Launching/attendan ce registers	To be budgeted on the next financial year		
	New	Gender Mainstreamin g Workshops	2 Gender Mainstreaming Workshop	not done			Records	To be budgeted on the next financial year		
	National Calendar Programme	Local Women's Month celebrations held	Two clustered build up activities held by August 2011	Not done			Reports	To be budgeted on the next financial year		
	New	Women Development Summit held	Women's Summit by February 2012	Not done			Reports / Records	To be budgeted on the next financial year		

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
	New	Strategy for Support of Persons with Disability Developed	Strategy developed and approved by April 2012	Was adopted from salga			Copy of the Strategy and council Resolution		To be budgeted on the next financial year	
	New	Braille training provided for 10 people with visual impairment	10 People trained on Braille by April 2012	Building programme and identification of the people was done during last quarter			Records			
	New	International Day for Persons with Disabilities celebrated	1 local activity as a buildup National / Provincial event	Was done and the transport to taung was provided			Records			
HIV Awareness and campaigns	New	World Aids day celebration	World aids day celebration	Done			Records/ attendance			

Communications

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
To promote & facilitate communication & good governance	Draft communication strategy	Council approved communication strategy	Final communication Strategy by Dec 2011	Not achieved			Copy and council Resolution of the Strategy			
	Nonfunctional website	Website upgraded and functional	Website operational by Dec 2011				Records of handover and Operational reports			

Community Liaison

Municipal Objective	Baseline	Key Performance Indicator	2011/2012 Targets and actual Performance					2011/2012 Variance	Remedial Plan	Comments
			2011/2012 Target	2011/2012 Actual Performance	Original Budget	Budget Spent	Evidence			
To promote participatory democracy	Number of community imbizos held	Mayoral Imbizos held	4 imbizo's per annum	4 imbizo			Reports and attendance register			
	28 community ward base outreach meeting	No of Community outreach meeting held	28 meetings quarterly	28 meetings			Attendance register and meetings reports			
	community participation policy	Reviewed and approved community participation policy	Policy Reviewed by Dec 2011	———	———	———	Copy of the policy and Council resolution			
	Community based planning meetings.	Number of community based plans developed	5 community ward based plans developed	1ward development plan and workshops			Copies of Ward plans			
To implement an effective ward committee system	280 ward committee members	New ward committee members trained	2 trainings for 280 ward committees 1 training for secretaries	2 training for ward secretaries and workshops for 280 ward committee members			Attendance register and certification			
	Customer queries register maintained.	Customer care office established	Customer care office appointed Establishment of customer care system	Customer care officer appointed			Details of the officer and Customer Care Records			
		Council approved reviewed ward Committee Policy	Reviewed by Dec 2011	———			Copy of the Policy and Council resolution			

Chapter 4

8. Annual Financial Settlements

The Audited financial statements are attached to the report as Annexure A

9. Auditor General Audit Findings

The report by the Auditor General is attached as Annexure C

10. Moretele Development Agency

The Municipal Council had in accordance with section 86C of the Municipal Systems Act established a Moretele Development Agency (Municipal Entity) which was intended to assist with the economic development and growth of the municipal area. The entity failed to live to its expectations which necessitated Council to resolve to disestablish the Agency. Financial Statements of the Agency are herewith attached as annexure B to the report.
