

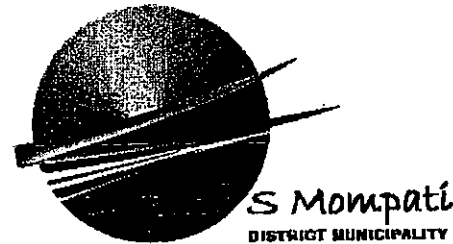
ANNUAL PERFORMANCE REPORT

DR RUTH S MOMPATI

DISTRICT MUNICIPALITY

2008/2009

Prepared by



August 2009

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GENERAL INFORMATION AS AT 30 JUNE 2009

MEMBERS OF THE MAYORAL COMMITTEE AND THEIR PORTFOLIOS

- Cllr. G.K.M. Lobelo Executive Mayor
- Cllr. P.K. Thiba Budget and Treasury
- Cllr. K.G. Sereko Corporate Services
- Cllr. C.E. Tladinyane Economic Development, Tourism and Agriculture
- Cllr. D. Zethi Community Health, Social Development and Community Services
- Cllr. N.W. Skalk Community Participation, Engineering and Technical Services

SPEAKER

- Cllr. P. Kgosieng

COUNCILLORS

- Cllr. G.K.M. Lobelo Directly Elected
- Cllr. P.W. Kgosieng Directly Elected
- Cllr. P.K. Thiba Directly Elected
- Cllr. K.G. Sereko Directly Elected
- Cllr. C.E. Tladinyane Directly Elected
- Cllr. J.D. Zethi Directly Elected
- Cllr. N.W. Skalk Directly Elected
- Cllr. J. D. Franzsen Directly Elected
- Cllr. M.M. Sekopetswe Directly Elected
- Cllr. O.J. Tshenkeng Directly Elected
- Cllr. T.M. Lenkopane Kagisano Local Municipality
- Cllr. M.S. Thue Kagisano Local Municipality
- Cllr. D.E. Masipa Kagisano Local Municipality
- Cllr. R.M. Lee Mamusa Local Municipality
- Cllr. C.P. Herbst Mamusa Local Municipality

- Cllr. K.D. Bojong Lekwa-Teemane Local Municipality
- Cllr. K.M. Kgosieng Greater-Taung Local Municipality
- Cllr. T.S. Matlapeng Greater-Taung Local Municipality
- Cllr. L.V. Kelaotswe Greater-Taung Local Municipality
- Cllr. O.M. Matong Greater-Taung Local Municipality
- Cllr. J. A. Adonis Naledi Local Municipality
- Cllr. O. Morwalela Greater-Taung Local Municipality
- Cllr. F.J. Wright Naledi Local Municipality
- Cllr. G. J. Tshipo Greater-Taung Local Municipality
- Cllr. S.K.M. Namusi Molopo Local Municipality
- Kgosi. W. Motlhabane
- Kgosi. T. Mankuroane
- Kgosi. O.G. Letlhogile
- Kgosi. K.I. Mothibi

The following under mentioned councillors were replaced during the floor crossing in September 2007

- Cllr R.M. Lee was replaced by Cllr Joyce Molebalwa
- Cllr Bojong was later replaced by Cllr. P. Letebele.

EXECUTIVE STRUCTURE

- Mr. A.I. Kekesi Municipal Manager
- Mrs. D. Mongwaketsi Senior Manager: Internal Audit
- Dr. G.N. Malebe Senior Manager: Corporate Services
- Mr. D.M. Thornhill Chief Financial Officer
- Mr. M.S. Hayat Senior Manager: Project Management Unit
- Mr. F. Cawood Senior Manager: Engineering Services
- Mr. K. Kehositse Senior Manager: Office of the Executive Mayor
- Mr. R. Ntshangase Senior Manager: Economic Development, Tourism and Agriculture
- Mr. H. Bezuidenhout Acting Senior Manager: Community Services

GRADING OF LOCAL AUTHORITY

Category C, Grade 4

AUDITORS

Office of the Auditor-General

AUDIT COMMITTEE

Ms J.S. Masite (Chairperson)
Ms. M. Seleho
Mr E. Van Rensburg
Mr S. Williams
Mr G. Dlanjwa
Mr G. Jarvis

BANKERS

Standard Bank

MAP OF THE DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

Refer page 9 for the area of the Dr Ruth Segomotsi Mompoti District Municipality

REGISTERED OFFICE

60 Market Street	P.O. Box 21
VRYBURG	VRYBURG
8601	8600
Telephone	: (053) 927 2222
Fax	: (053) 927 2401

UNIVERSAL RESOURCE LOCATOR (URL)
Website: <http://www.bophirima.co.za>

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FOREWORD BY THE EXECUTIVE MAYOR

This annual performance report provide a record of the activities of the municipality during the 2008/2009 financial year and provides detail performance against the budget of the municipality for that financial year; and promote accountability to the local community for the decisions made throughout the year by the municipality.

The report highlights performance as set out in the approved 2008/2009 Toplayer SDBIP which outlines the development and service delivery priorities and the performance targets set by the municipality in that financial year.

It further provides an account of the achievement of those targets and indicators, identifies were there have been underperformances and measures that will be taken to improve performance in the 2009/2010 financial year.

May I indicate that the financial performance of the municipality is not reflected per se in this report but is provided for in detail through the representation of the annual financial statements prepared in accordance with the standards of generally recognised accounting practises, which have been submitted to the Auditor-General in compliance with applicable legislation.

The report is therefore according to the five (5) Key Performance Areas of the five 5 year Local Government Strategic Agenda, and the performance has been measured in term of these KPAs.

I therefore present the annual performance report as required by the Section 46 of the Municipal Systems Act.

Thank you.

OVERVIEW BY THE ACCOUNTING OFFICER

This annual performance report is a reflection of the past financial year performance. It depicts the efforts of the Section 57, Managers together with their staff to accomplish organizational objectives, targets and outputs as planned through the approved IDP and Budget.

I am confident that through our efforts and working within the limited financial resources at our disposal, we have been able tirelessly to attain those targets set. I must indicate that the road to achieve these hasn't been easy, given the a myriad of tough decisions we have to make as management and council to be able to reach all our local municipalities which are faced with financial problems and capacity to deliver services promptly to our communities.

However, tough it may have been, we have been able to improved our performance from the previous year within the boundaries of the limited financial resources . The basic services that have been provided to our communities can be improved further in the next financial year, once we have been able to utilize our limited resources to our advantage , prudently and efficiently.

We present this annual performance report with a view that it will give an broad explanation of the existence of this municipality in terms of the constitutional mandate which call upon us to be of service to the communities in the district.

CHAPTER 1**1 INTRODUCTION**

Section 46 (1) of the Local Government: Municipal Systems Act 32 of 2000 municipalities requires the municipality to:

- prepare for each financial year an annual report consisting of a performance report, the financial statements for that financial year,
- an audit report on the financial statements and the report on the audit performed in terms of section 45(b), and
- any other reporting requirements in terms of other applicable legislation.

The purpose of an annual report is:—

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

Section 121(1) of the Local Government: Municipal Finance Act 56 of 2003 enjoins every municipality to prepare an annual report for each financial year.

The council of a municipality is required to deal with the annual report of the municipality and in accordance with section 129 within nine months after the end of a financial year.

Amongst others the annual report of a municipality must include—

"The annual report of a municipality must include-

- (a)
- (b)
- (c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act;
- (d)
- (e)
- (f)
- (g)
- (h)
- (i) any information determined by the municipality;
- (j) any recommendations of the municipality's audit committee; and any other information that may be prescribed.

CHAPTER 2**2 OVERVIEW OF THE MUNICIPALITY****2.1.1 Municipal Profile**

The Dr. Ruth Segomotsi Mompati District Municipality (DC39) is located in the North West Province and is bordered by the Ngaka Modiri Molema District Municipality and Dr Kenneth Kaunda District Municipality in the north. In the south it is bordered by Kgalagadi District Municipality in the Northern Cape.

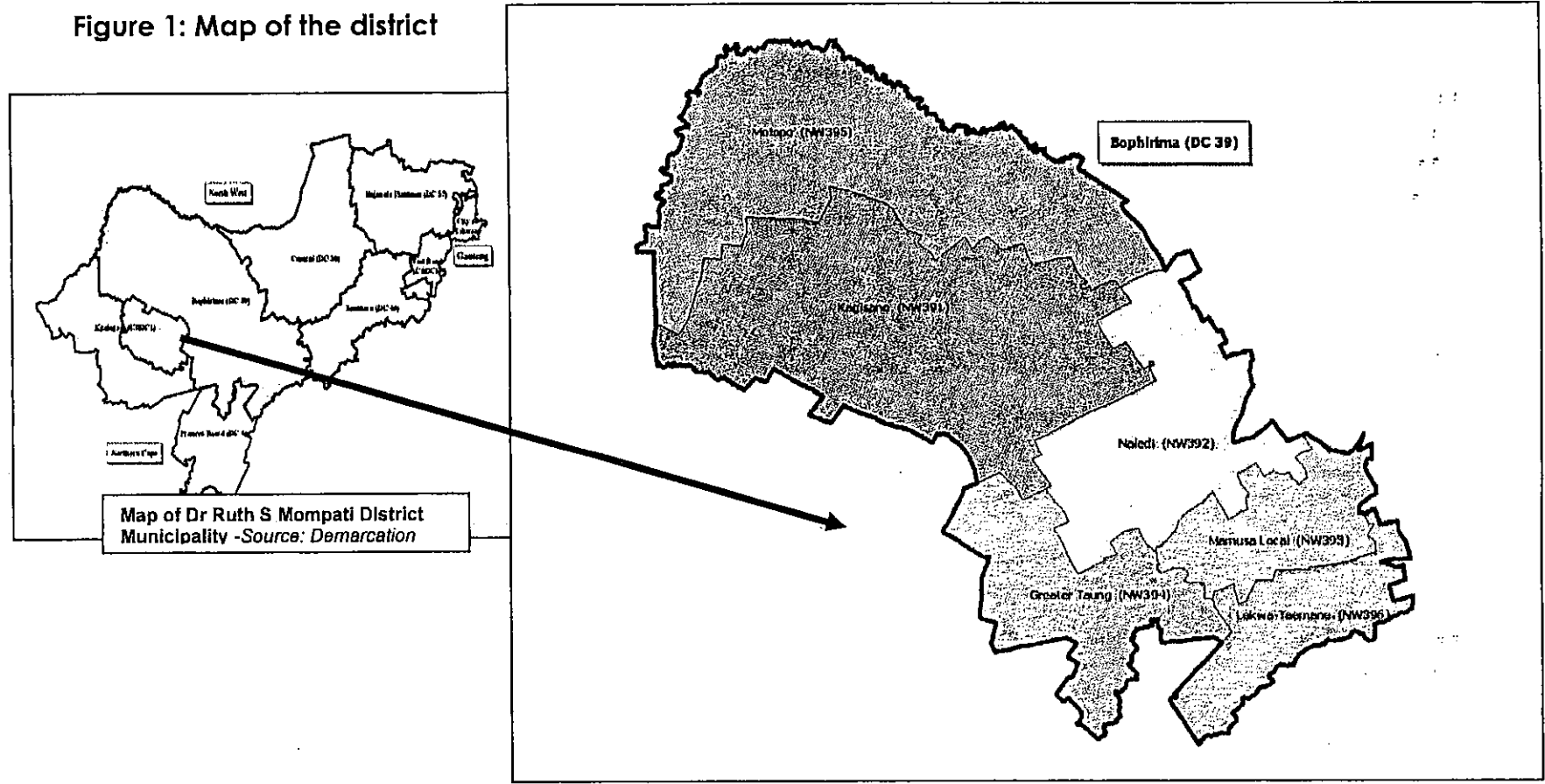
The Dr. Ruth Segomotsi Mompati District Municipality is approximately 47 478 km² in extent (40.82% of the total area of the North West Province). The district is still predominantly rural with a 13% increase in the rural population between 1996 and 2001. However, the urban population increased by almost 50%, indicating rapid urbanisation internal to the district. There are more than 470 villages and towns and dispersed in a 250km radius (approximately 500km north-south and 200km east west).

The Dr. Ruth Segomotsi Mompati District Municipality Area comprises of six Local Municipal Areas, including:

- Kagisano Local Municipality (NW391) is approximately 14 690 km² in extent
- Naledi Local Municipality (NW392) is approximately 7 264 km² in extent
- Mamusa Local Municipality (NW393) is approximately 3 615 km² in extent,
- Greater Taung Local Municipality (NW394) is approximately 5 640 km² in extent
- Molopo Local Municipality (NW395) is approximately 12 588 km² in extent
- Lekwa-Teemane Local Municipality (NW396) is approximately 3 681 km² in extent

The detailed demographic profile has been captured in the Dr. Ruth Segomotsi Mompoti District Municipality's 2008/2011 Integrated Development Plan (refer to the document for more qualitative and quantitative spatial data).

Figure 1: Map of the district



With a population of 354 554 (Stats SA Community Survey, 2008) in more than 470 villages and towns and dispersed in a 250km radius (approximately 500km north-south and 200km east west) this district presents unique management and organisational challenges.

2.1.2 THE DEVELOPMENTAL CHALLENGES

The Dr. Ruth Segomotsi Mompoti District Municipality faces huge developmental challenges, which revolve around the following:

- How to find sustainable ways to meet basic, social and economic needs of the people of the district [i.e. meeting the challenge of sustainability]; and
- How to improve the quality of human life and the human living environment of the people of the district by creating and sustaining integrated, humane, equitable and viable settlements in the area of jurisdiction of the district [hereafter referred to as the Dr Ruth S Mompoti Municipal Area] [i.e. meeting the challenge of sustainable development].

The Dr Ruth S Mompoti Area presents a particularly complex scenario with diverse political demarcation areas and wards, communities, cultures, and languages, and extremes of poverty and wealth, leading to extremes in human developmental levels. Existing standards of living and the lack of awareness of the environmental impacts, associated with the latter, also lead to unrealistic expectations both from people living in poverty and those relatively better-off.

The Census, 2001 figures are clearly outdated and a variety of sources were used to compile this analysis synopsis:

- Statistics SA. Community Survey, 2008
- Dr Ruth S Mompoti District Municipality's IMIS Data, 2008
- Global Insight Data consolidated by NW Province, 2006
- The Demarcation Board, which mainly rely on Global Insight Data
- Geospatial Analysis Platform and NSDP Spatial Profile with principle sources being Global Insight, DBSA and Statistics SA, 2008

After analysis of the data it became evident that the Stats SA, Community Survey Data, 2008 provide a paradoxical picture in relation to other sources. It was therefore decided to only present this paradox in the tabled IDP and seek further understanding before the entire scope of analysis is presented. The tabled document therefore removed all outdated data and will present a better picture after issues regarding conflicting data are resolved.

2.1.3 THE CHALLENGES

2.1.3.1 The Geographic Challenges

The geographic challenges comprise the following:

- The Dr Ruth S Mompoti District Municipality [DC39] is approximately 47 478 km² in extent [40.82% of the total area of the North West Province]; and
- The Dr Ruth S Mompoti District Municipal Area comprises of six Local Municipal Areas, including:
 - The Kagisano Local Municipality [NW391] is approximately 14 690 km² in extent [30.95% of the total area of the Dr Ruth S Mompoti Municipal Area];
 - The Naledi Local Municipality [NW392] is approximately 7 264 km² in extent [15.30% of the total area of the Dr Ruth S Mompoti Municipal Area];
 - The Mamusa Local Municipality [NW393] is approximately 3 615 km² in extent [7.61% of the total area of the Dr Ruth S Mompoti Municipal Area];
 - The Greater Taung Local Municipality [NW394] is approximately 5 640 km² in extent [11.88% of the total area of the Dr Ruth S Mompoti Municipal Area];
 - The Molopo Local Municipality [NW395] is approximately 12 588 km² in extent [26.51% of the total area of the Dr Ruth S Mompoti Municipal Area]; and
 - The Lekwa-Teemane Local Municipality [NW396] is approximately 3 681 km² in extent [7.75% of the total area of the Dr Ruth S Mompoti Municipal Area].
- The settlement pattern is fragmentary with small, low-intensity urban areas scattered throughout and surrounded by vast rural areas. The more urban areas, or towns, comprise of higher density settlements with mainly a residential character, except for the only regional urban centre or node, being Vryburg, which has a mix of land uses, varying from residential, retail, institutional to manufacturing and industrial. The major towns are surrounded by very low-density, scattered rural settlements, villages and vast rural areas. The Dr Ruth S Mompoti District Municipal Area may very rightly so be described as the rural hinterland of the North West Province.

2.1.4 THE DEMOGRAPHIC CHALLENGES

2.1.4.1 Population

The Stats SA Community Survey, 2008 estimate a decrease in population figures from 432 069 in 2001 to 354 554 in 2008. The household figure remains more stable with a slight decrease from 102 518 in 2001 to 100 073 in 2008. The figures indicate a decline in population in all the local municipalities of Dr Ruth S Mompoti District Municipality. This decline in population takes into cognisance the boundary changes made to Kagisano in 2006 (constituting approximately 7000 demarcated people) and echoes the NSDP statements made about migration from Dr Ruth S Mompoti to the bigger cities and metropolitan areas.

The Global Insight Data however estimate the 2001 population figures at 483 643 and an annual increase of 1.1% resulting in 504 053 in 2005. The Demarcation Board echo this data with an estimate of 509 703 in 2006. These figures do not take into effect the boundary changes to Kagisano in 2006 and do not estimate a decrease, but allow an increase of 1.1%. The amount of households are also estimated at approximately 100 000.

Quantec and Kyamandi estimate an average growth of 0.4% in Greater Taung and 1.03% in Naledi Local Municipality. The Dr Ruth Mompoti District Municipality IMIS Data provide very accurate data in terms of land parcels and constructed housing units, but do not have any field data that can determine household size and confirm the amount of households to be approximately 100 000.

2.1.4.2 Service Delivery Challenges

The Stats SA Community Survey, 2008 figures are attached as Addendum B of the Reviewed 2008/2009 IDP and will be reconciled with our own figures.

2.1.5 ECONOMIC CHALLENGES

The NSDP Spatial Profile provide an analysis of the area is described in Addendum A of the Reviewed 2008/2009 IDP and supported with the maps and spreadsheet provided in VOLUME THIRTEEN of the same document.

2.1.6 THE CHALLENGES ACCORDING TO THE COMMUNITY OF DR RUTH MOMPATI DISTRICT MUNICIPALITY

2.1.6.1 Background

In July 2008, Dr Ruth Mompoti District Municipality District Municipality took an initiative to implement a Community Based Planning (CBP) Programme in its local municipalities. After discussion all six Local Municipalities agreed and also took resolutions to implement this programme.

On the 5th July 2008 the Community Based Planning (CBP) programme was launched at Lekwa-Teemane Local Municipality in Christiaña. The audience for this event was Senior Managers and all Councillors in our district. The objective was to make participants aware of the processes involved in CBP. Councillors and officials responded well and took ownership of the programme.

2.1.7 Vision

"To ensure the optimal utilisation of available resources for efficient, effective and sustainable service delivery and to develop our district into a significant agricultural area."

CHAPTER 3**3 PROGRAMME PERFORMANCE****3.1 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT****3.1.1 Active partnership and interaction with key inter-governmental players:**

The Dr Ruth S. Mompoti District Municipal consists of six local municipalities as already indicated. Hence the district IDP as well as the district SDBIP is highly informed by the IDPs and SDBIPs of the locals. Furthermore, the municipality's IDP is also aligned to both the Provincial and National strategic objective of the Local Government. The Office of the Executive Mayor has an Inter-governmental Relations (IGR) desk. The main function of this component is to facilitate inter-governmental relations with other sector departmental. There is currently active participation in this regard.

3.1.2 Effectiveness in municipal transformation

The following are described further in Table 2:

- o **Frameworks, systems and policies developed to transform municipalities**
- o **Effectiveness of municipal transformation**
- o **General functioning of the municipality – leadership provided by administrators and politicians**

Table 1: Municipal Transformation and Institutional Development

Key Performance Areas	Progress with implementation	Comparison with the previous financial year	Performance targets for the next financial year
Training and Skills Development	<ul style="list-style-type: none"> Substantial training has been conducted for staff members. As a result the municipality has won the award of the "Workplace Learning site of the year 2008/2009" from the LGSETA. A Provincial and National VUNA award was won on Transformation and Ins. Development Nevertheless, more training has still to be provided to Councillors in the next financial year. 	<ul style="list-style-type: none"> The institution has improved on the previous year's progress on training and thus won the Provincial Workplace Learning Site of the year 2008/09 and National award for Municipal Transformation and Institutional Development More training was provided to Councillors as they were enrolled on the Southern Business School programme. 	<ul style="list-style-type: none"> The Training Committee will be re-established; That a minimum of twenty (20) Employees/Personnel be trained That a minimum of twelve (12) Councillors be trained A Training Service Provider will be appointed to provide training to Councillors A District Skills Development Summit will be conducted.
Achievement of Employment Equity	<ul style="list-style-type: none"> The Dr Ruth S. Mompoti District Municipality EEP was submitted to the Dept of Labour Appointments of persons from the PDI group (especially females) were made into managerial positions. 	Few appointments of employees from the PDI groups were made previously.	It is planned that two (2) employees from the PDI group be appointed into management positions in the financial year 2009/2010.
Recruitment and Staff Retention	Due to the new structure that was approved on 28 August 2008, the salary bill moved from 23% to 29% during the 2008/2009 financial year.	During the 2008/2009 the rate of Recruitment and Staff Retention has been higher than the previous years due to the new organisational structure.	That four (4) vacant priority and budgeted posts be filled on the Organisational Structure.

<p>Creating a positive Employee Climate through sound labour relations</p>	<p>A report on the responses of the Employee Satisfaction Survey that was conducted during 2007/2008 was drawn.</p>	<p>During the 2007/2008 an Employee Satisfaction Survey was conducted by Gaobotse Consultants.</p>	<ul style="list-style-type: none"> • Conducting an Employee Satisfaction Survey • Facilitating quarterly LLF meetings.
<p>Providing Administrative support in the municipality</p>	<ul style="list-style-type: none"> • Regular cleaning of municipal offices • Procurement of office equipment for new appointees; • Maintenance and refurbishing of office buildings and Council Chamber. • A Security Service has been procured. 	<ul style="list-style-type: none"> • There has been improvement of the maintenance and refurbishment of council buildings. • The Security Service has been stepped up in office buildings. 	<ul style="list-style-type: none"> • That all Council Vehicles be maintained properly • Providing Legal Services to the Institution by establishing a internal labour law library.
<p>Promoting Good Governance</p>	<p>There was a policy review of the following draft policies that must be approved by Council:</p> <ul style="list-style-type: none"> • Leave and Overtime Policy • Employee Assistance Policy • Voluntarism Policy • Internship Policy • Strike Management • Sexual Harassment Policy • Induction Policy • Transport Policy • Travel and Subsistence Policy • Disciplinary Procedure • Bursary for Employees Policy • Occupational Health Policy • Placement Policy 	<ul style="list-style-type: none"> • A Provincial VUNA award was won on Good Governance for the year 2007/2008. • There has been a significant improvement in the area policies of Council because most policies were outdated and hence required an expert review. 	<ul style="list-style-type: none"> • Facilitating that all Scheduled Council meeting are conducted as planned. • Facilitating that all draft policies be approved by Council

3.2 HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

3.2.1 The organizational structure (The Executive)

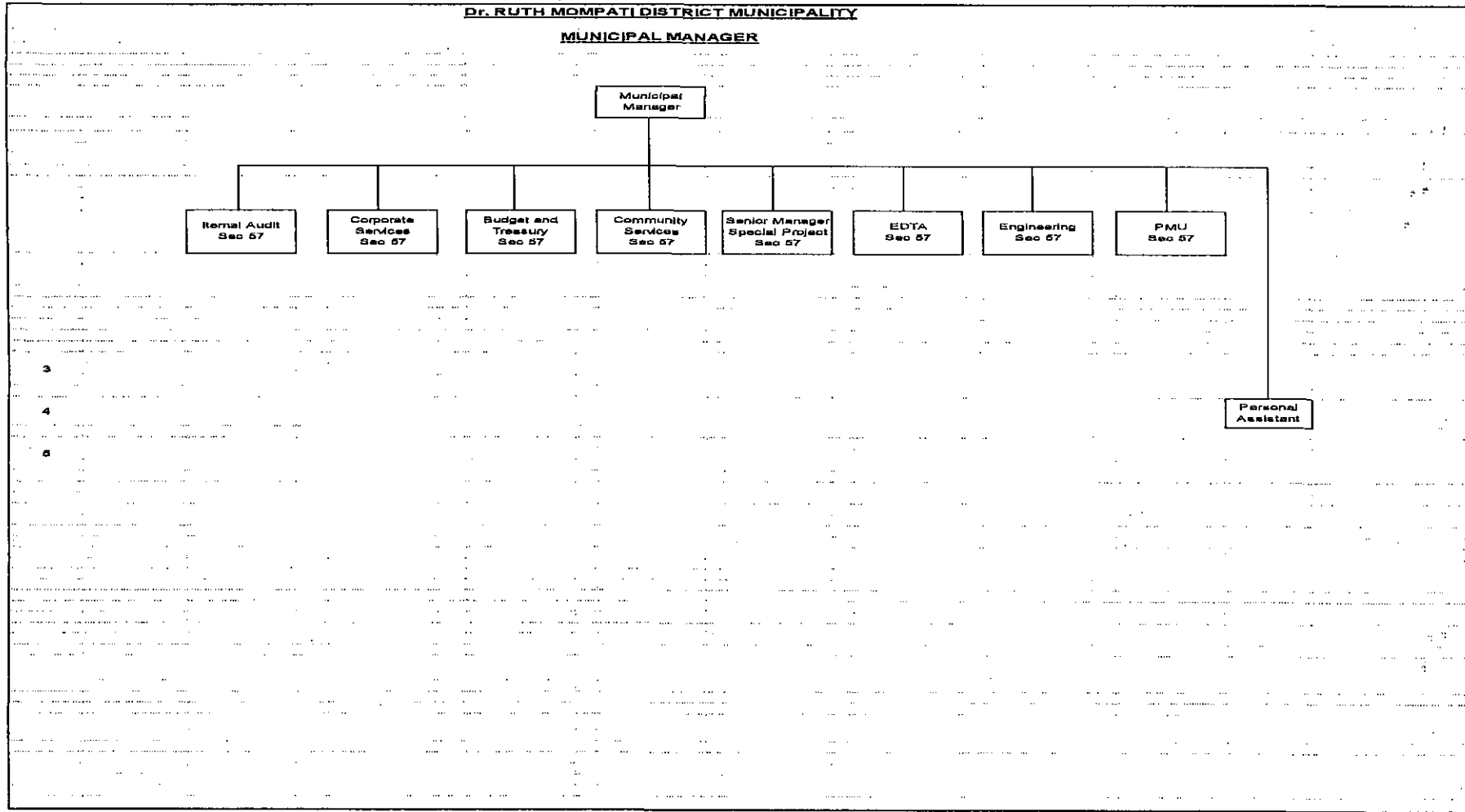


Figure 2: Executive Structure

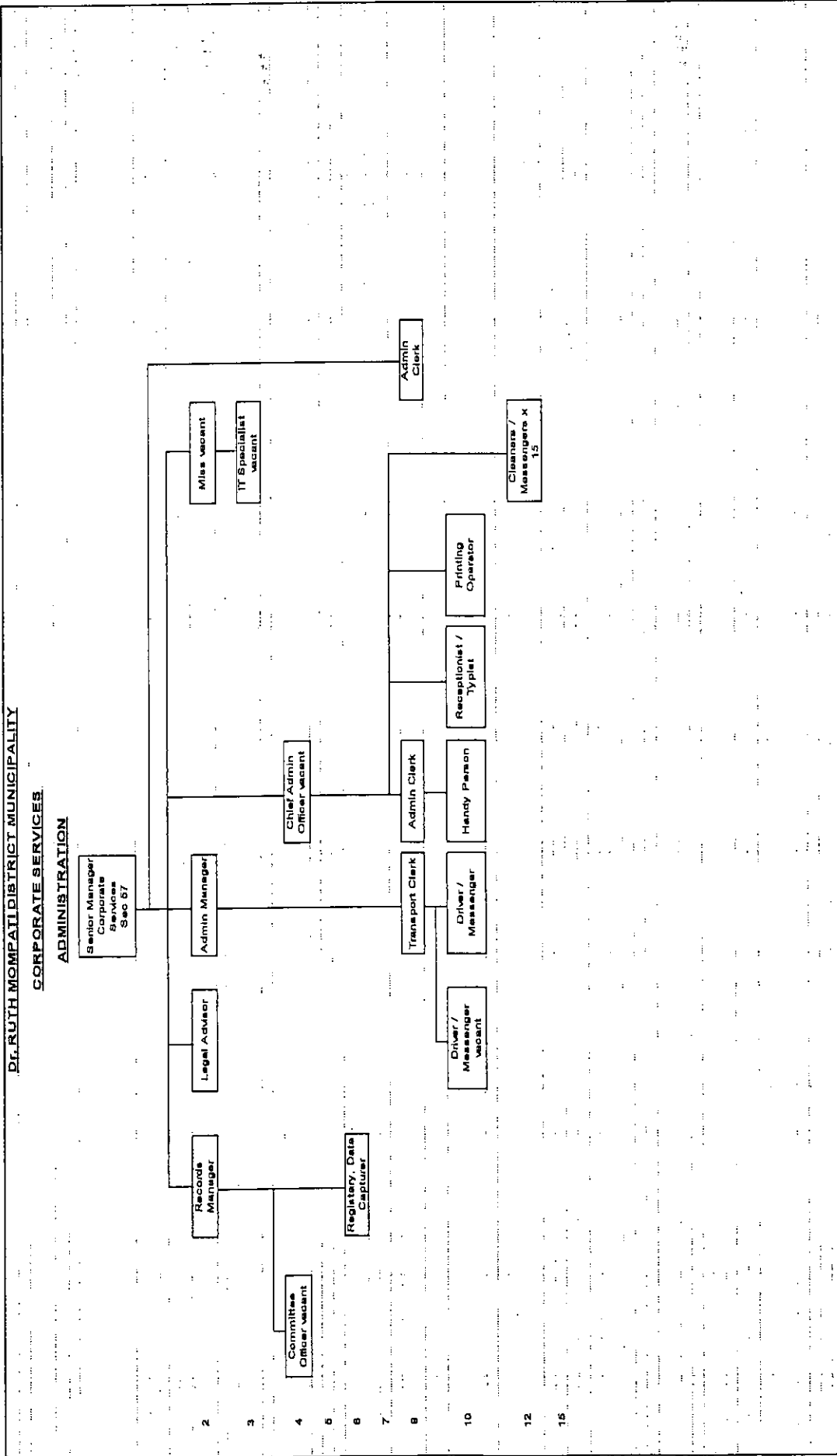


Figure 3: Corporate Services Organogram: Administration

DR. RUTH MOMPATI DISTRICT MUNICIPALITY

CORPORATE SERVICES

HUMAN RESOURCES

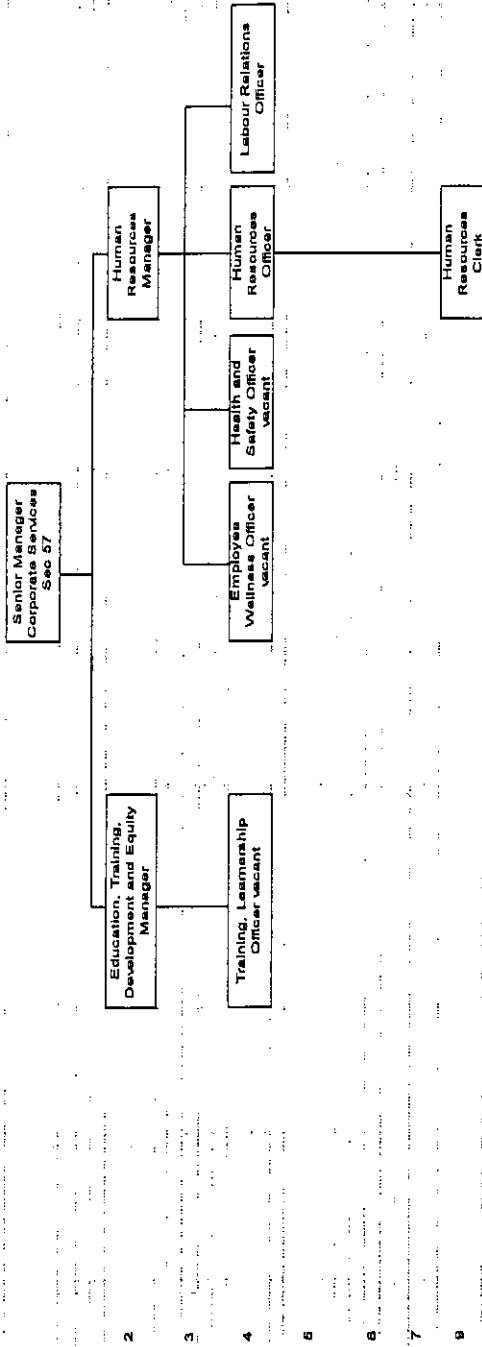


Figure 4: Corporate Services Organogram- HR

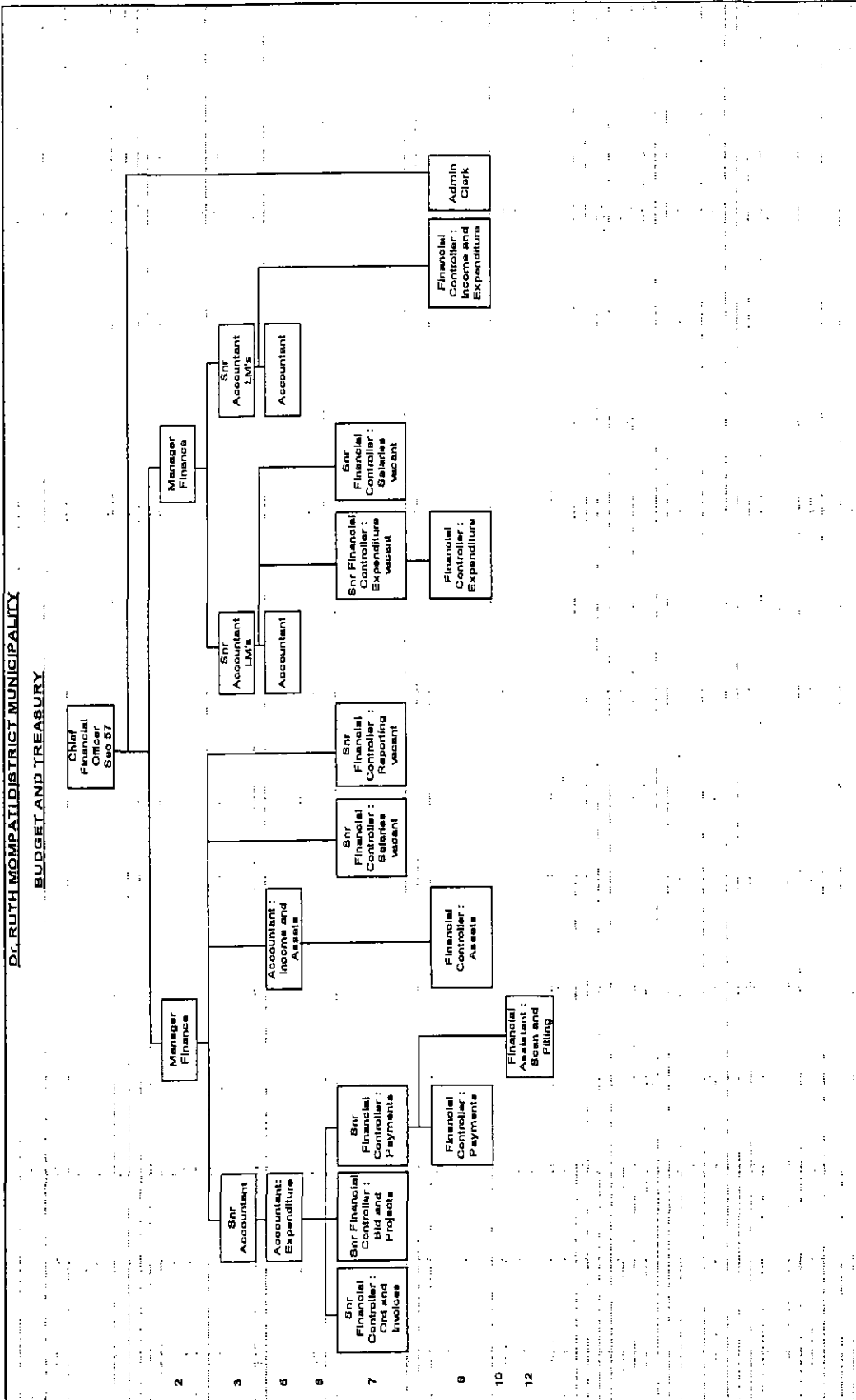


Figure 5: Budget & Treasury Organogram

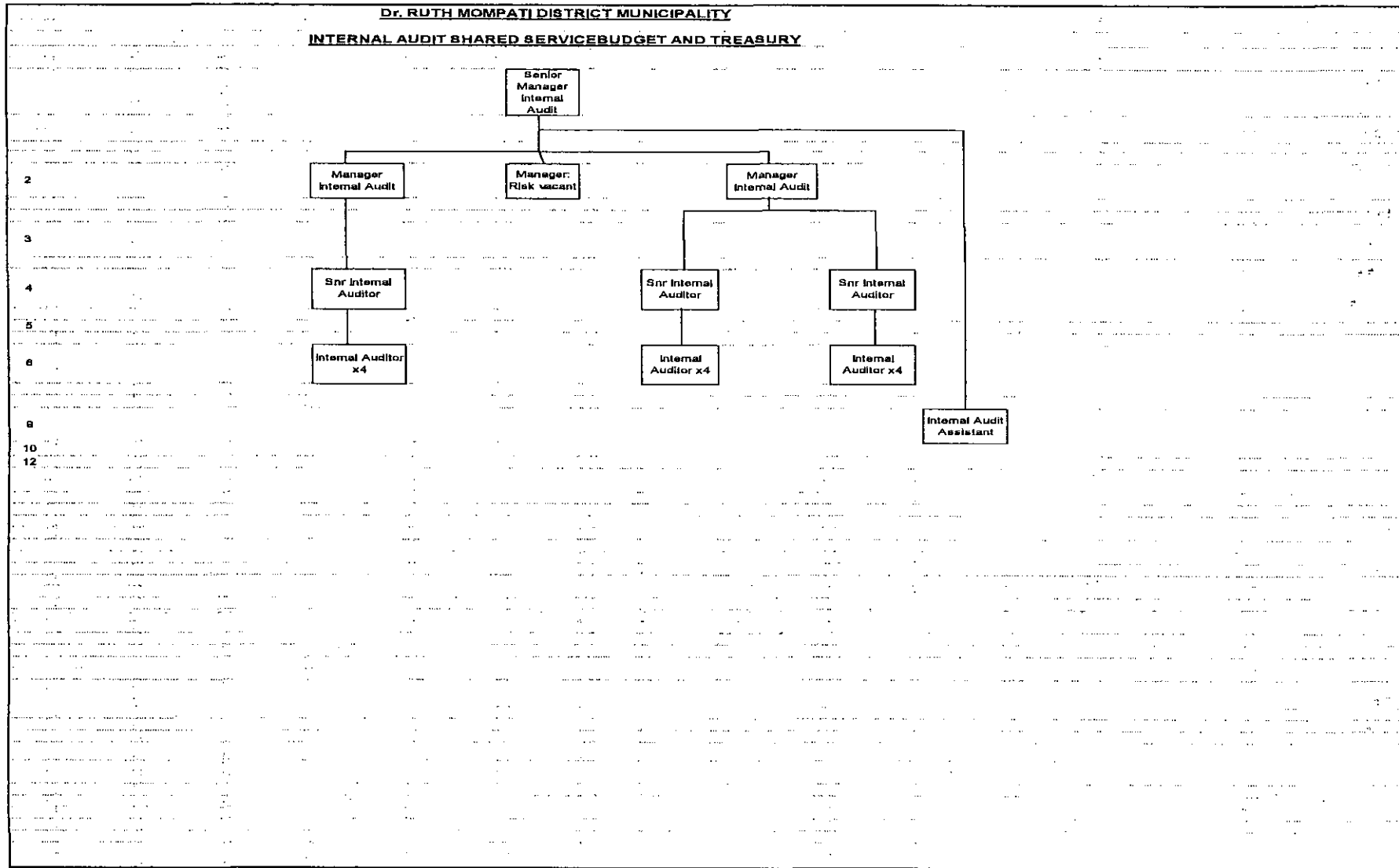


Figure 6: Internal Audit Shared Service Organogram

DR. RUTH MOMPATI DISTRICT MUNICIPALITY
ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE

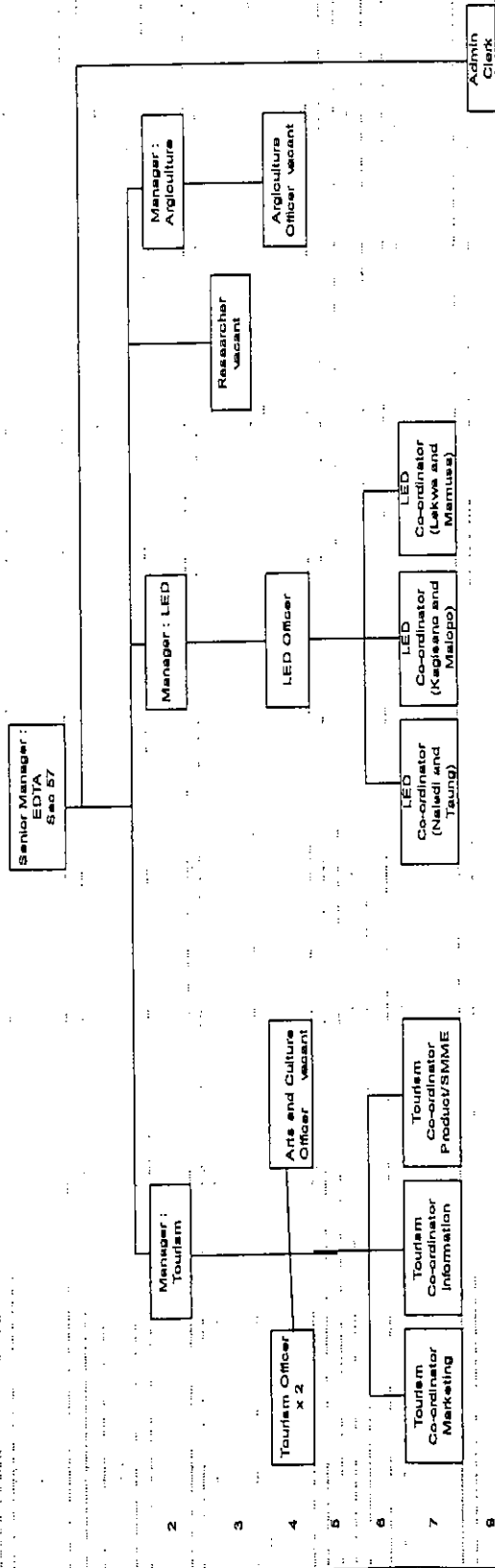


Figure 7: LED Organogram

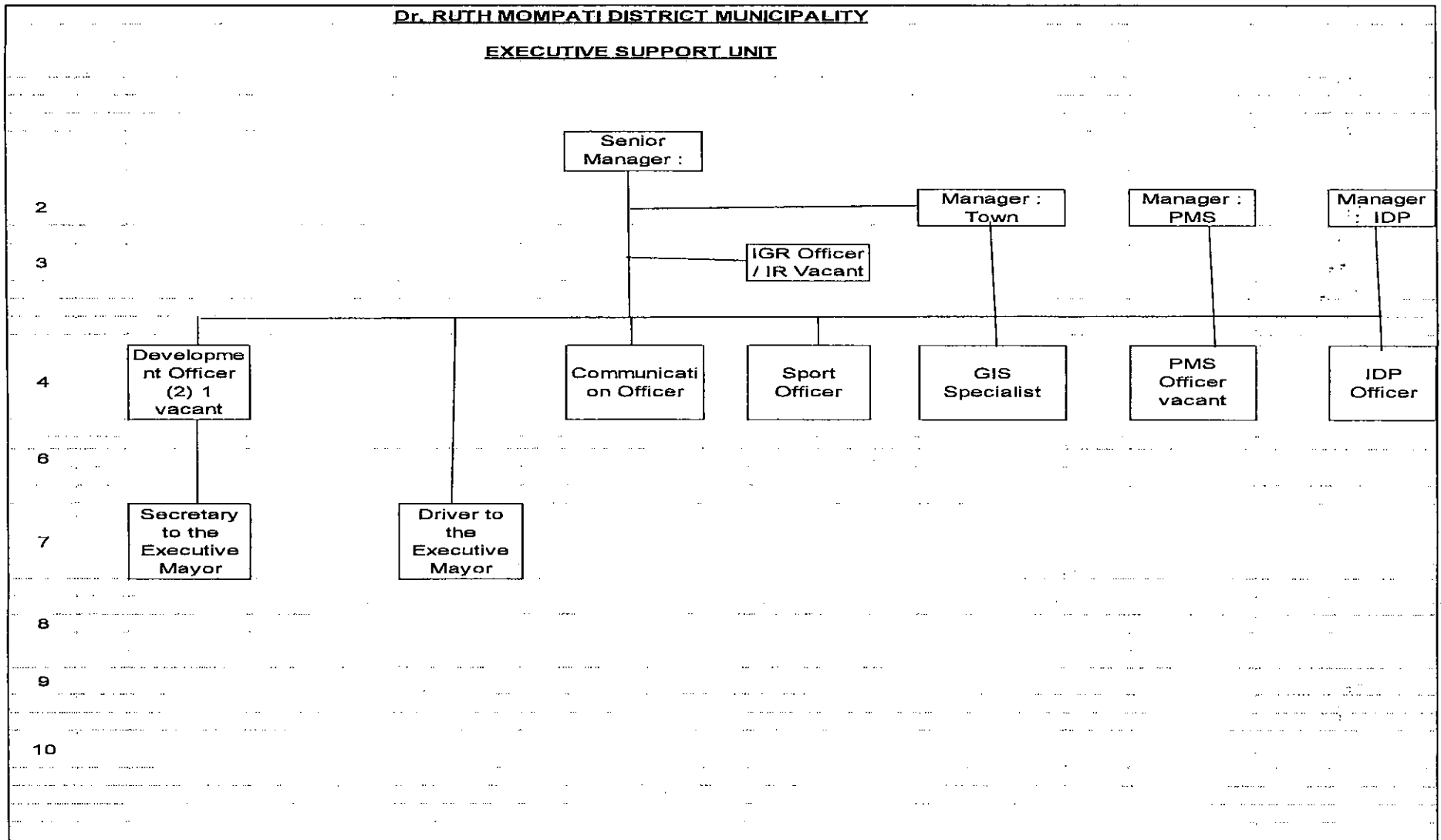


Figure 8: Executive Support Organogram

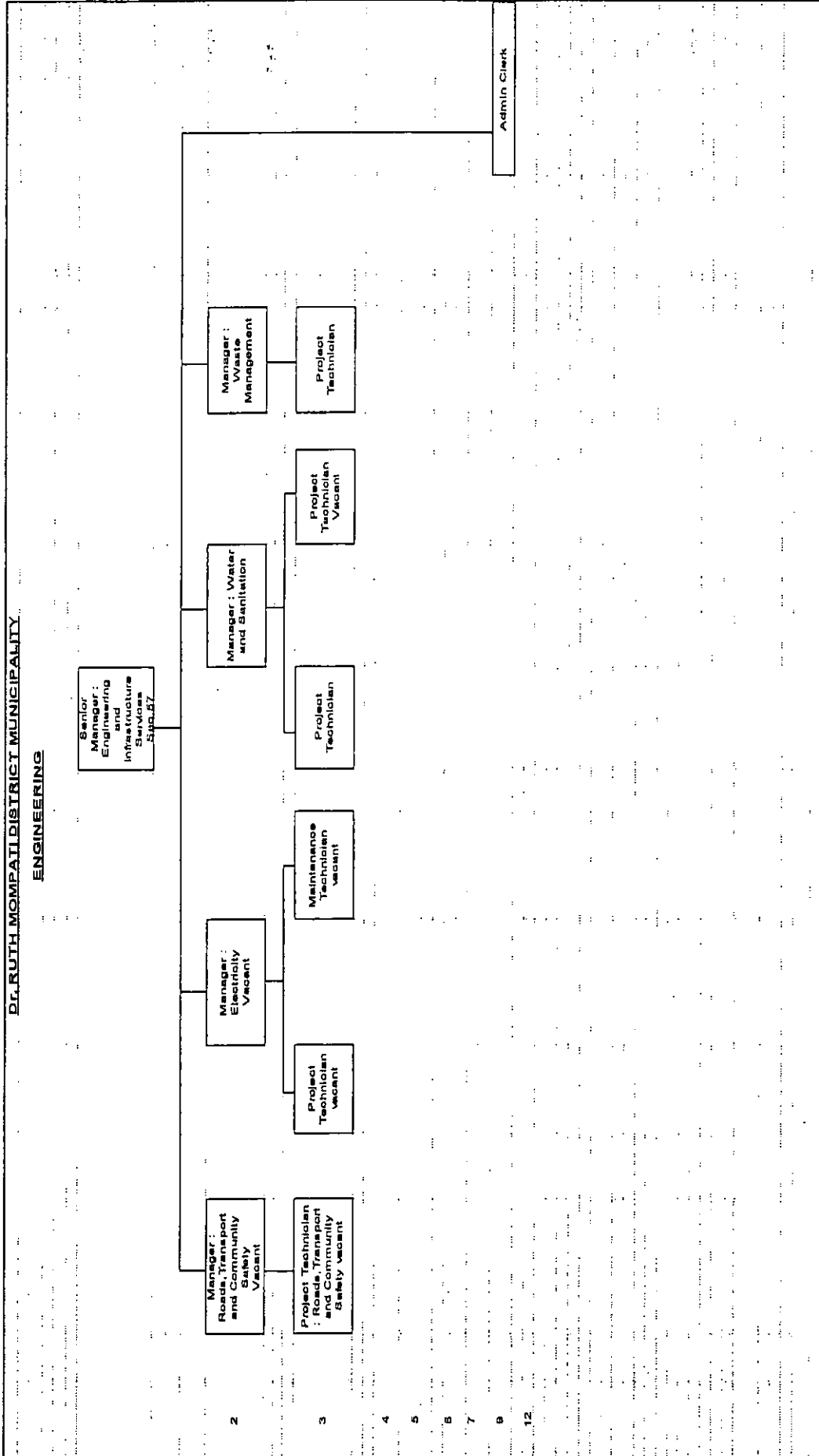


Figure 9: Engineering Services Organogram

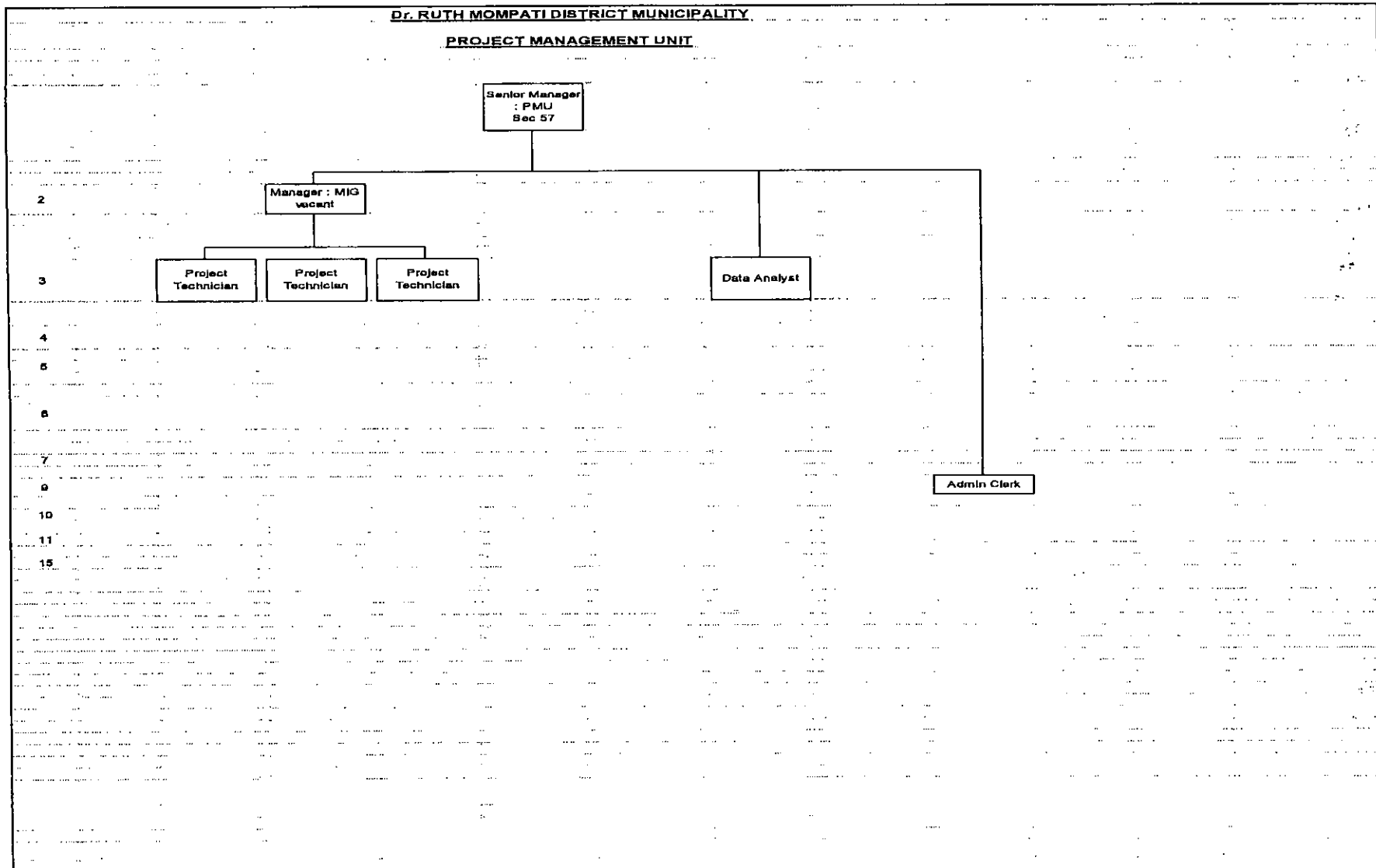


Figure 10: PMU Organogram

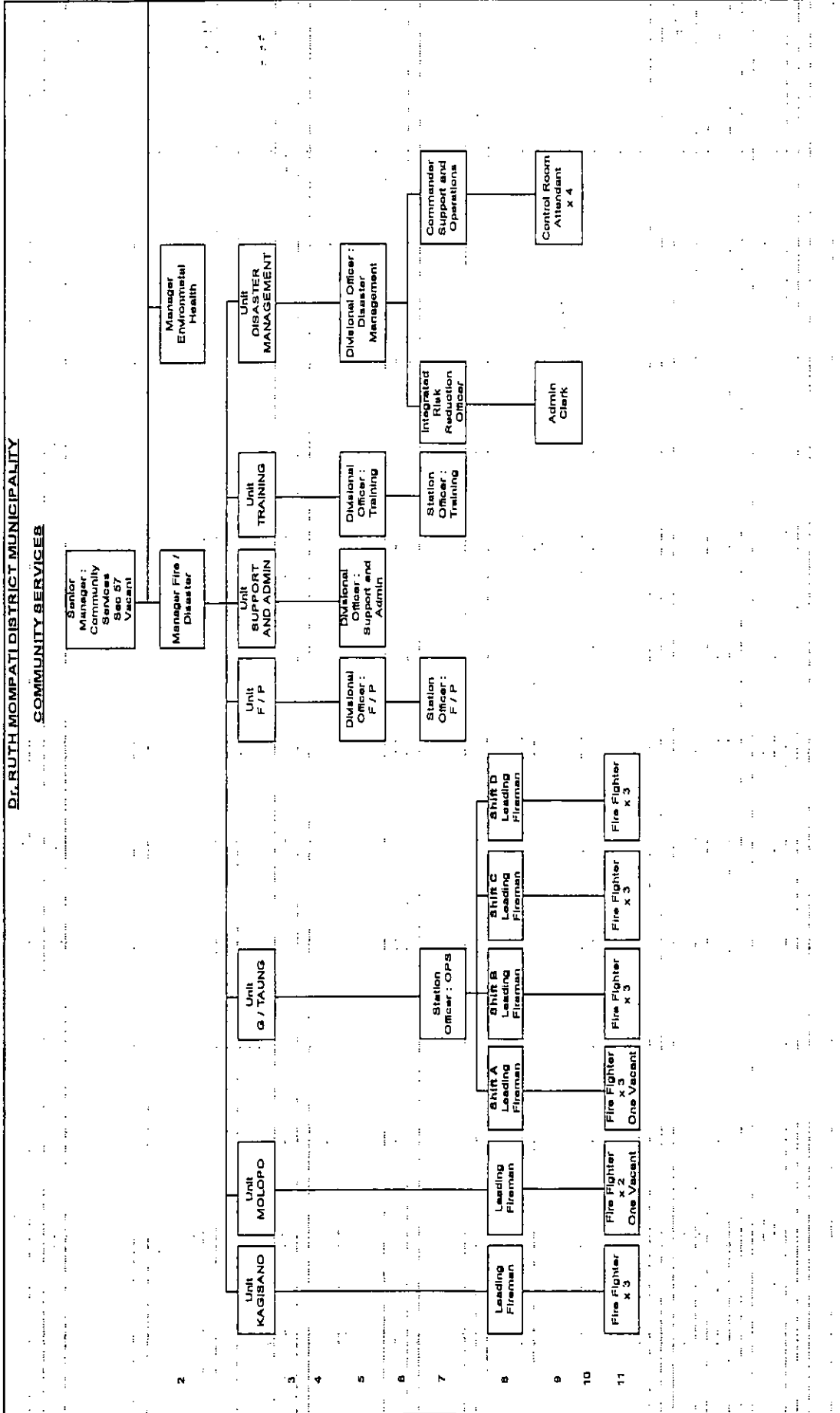


Figure 11: Community Services Organogram

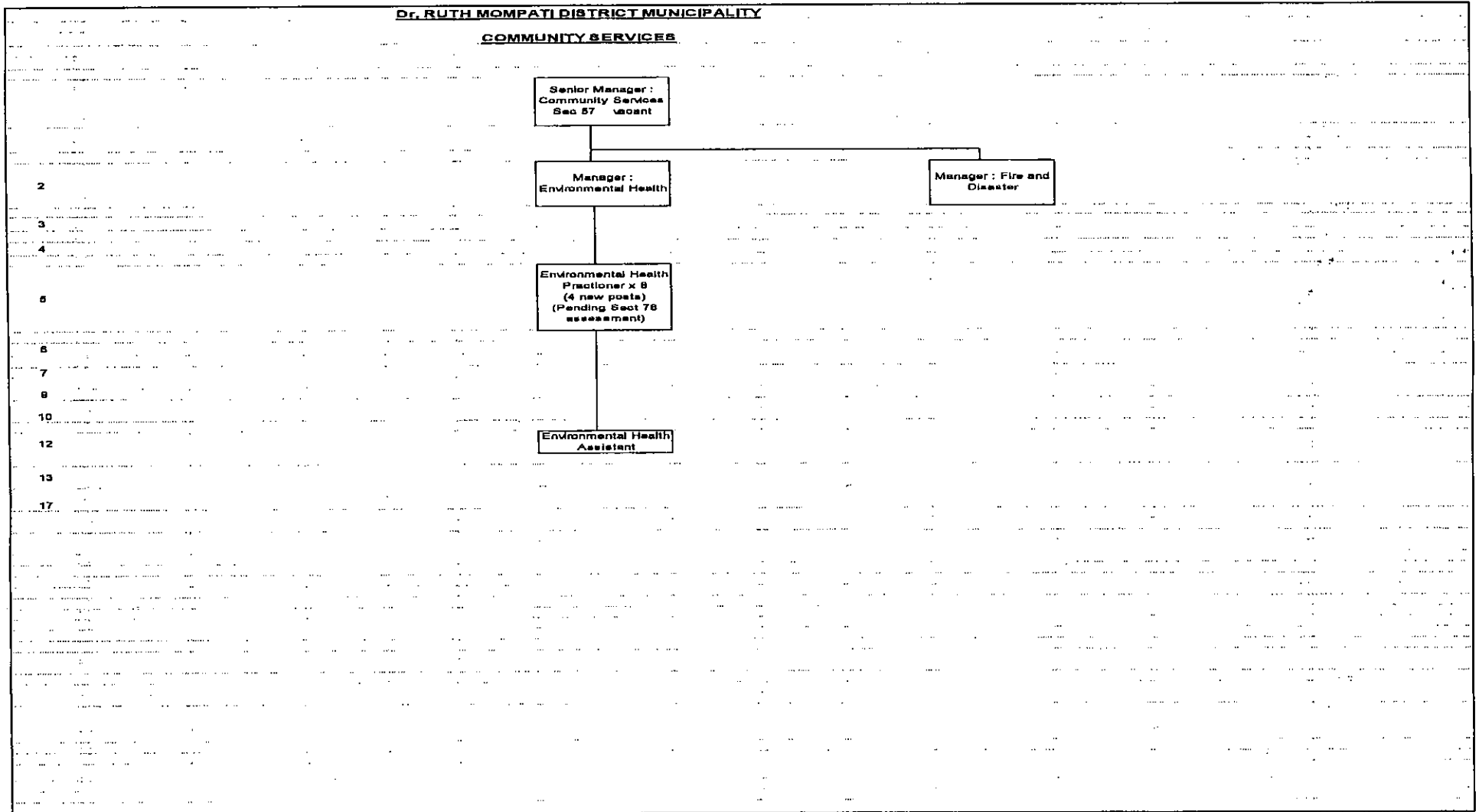


Figure 12: Community Services Organogram

3.2.2 Municipality's initiative with regard to employment issues

- In the Council meeting that was held on 28 August 2008, Council has approved a new Organisational Structure as Resolution 2008/148;
- Posts were budgeted for according to departmental prioritized needs and vacant prioritized positions were filled, hence not all vacant positions were filled;
- An Employee Satisfaction Survey report was drawn from the survey that was conducted during 2007/2008;
- Hence, a Placement process was initiated to place employees that were affected during the approval of the new structure into relevant positions;
- The Placement process did not involve all employees since it was guarded against that it should not be used as a promotional tool;

3.2.3 Human Resource Management Draft as well as approved Policies

- Appointment Policy
- Leave and Overtime Policy
- Employee Assistance Policy
- Voluntarism Policy
- Internship Policy
- Strike Management
- Sexual Harassment Policy
- Induction Policy
- Transport Policy
- Travel and Subsistence Policy
- Disciplinary Procedure
- Bursary for Employees Policy
- Occupational Health Policy
- Placement Policy

3.2.4 Employment Equity

- The Employment Equity Plan report for 2006/2007 and 2007/2008 of the organization was submitted on 30th September 2008 to the Department of Labour;
- The municipality is currently on the 2009/2010 and 2010/2011 EEP;
- It has however been noted that most Senior Management positions are occupied by male incumbents and there is an effort to appoint persons from the PDI group.

3.2.5 Skills Development

The success rate of the of the Skills Development project against the original targets of the project:

Key Performance Areas	Progress with implementation	Comparison with the previous financial year	Performance targets for the next financial year
Skills Development	75%	25% improvement	80% minimum implementation

Table 2: Skills Development

3.2.6 Municipal Governance (Mayoral Committee)

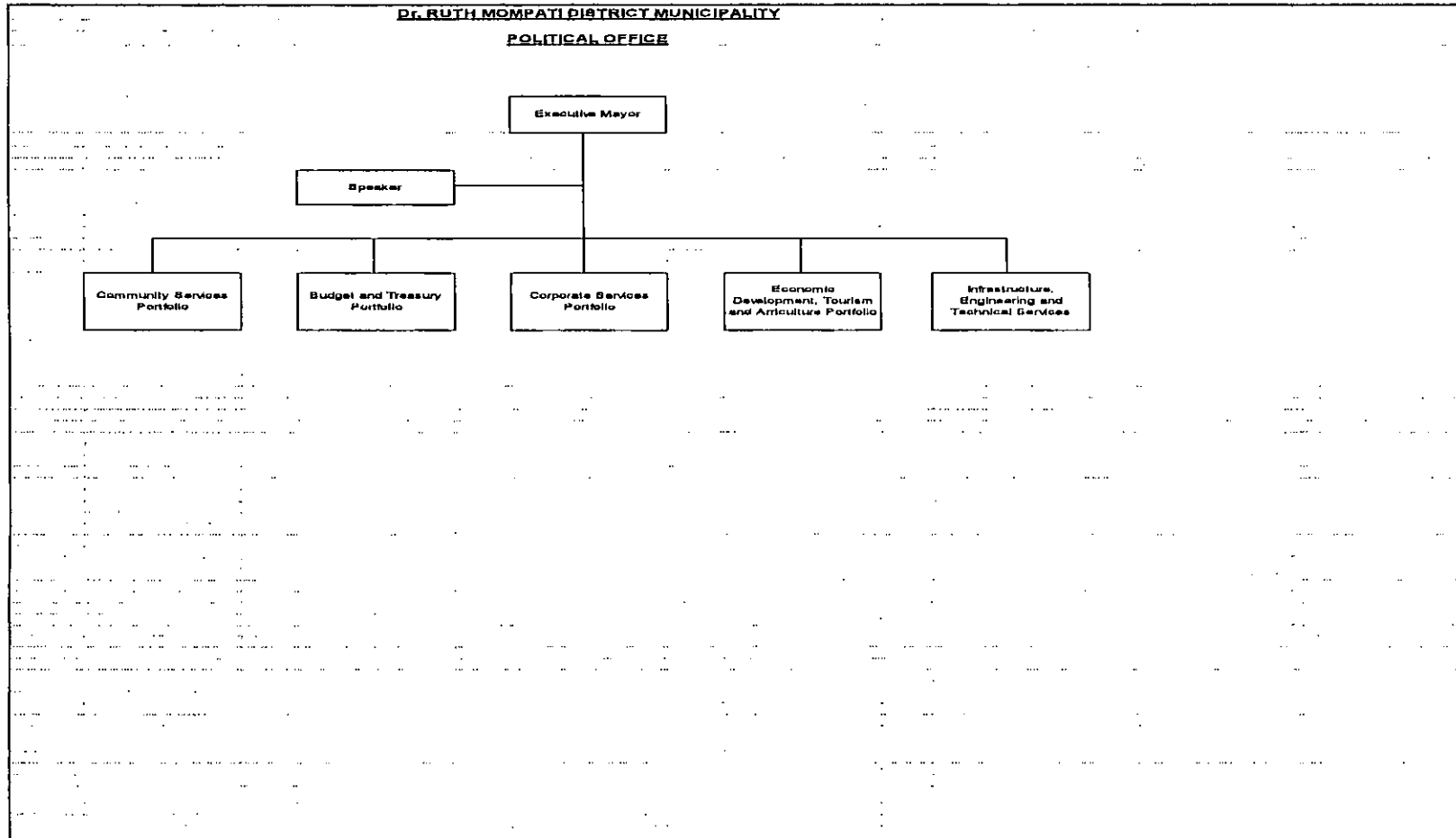


Figure 13: Political Office Organogram

3.2.7 Staffing Information

The following information indicates the numbers of staff per function expressed as total positions and full time staff equivalents.

TOTAL NUMBER OF EMPLOYEES IN THE MUNICIPALITY																		
Employment category	African		Coloured		Indian		White		Total		PWD		Age categories					
	M	F	M	F	M	F	M	F	M	F	M	F	20	20-30	30-40	40-50	+50	
Executive Mayor	1								1									1
Mayor																		
Councillors	10	5	1	1			1		12	6				2	6	2	2	
Chairperson	3	2							3	2						4	1	
Board Member																		
Other (Specify) Council Speaker	1								1						1			
Municipal Manager	1																1	
PA to the Municipal Manager								1						1				
Senior Project Manager	1																	
Manager: Administration		1															1	
Manager: Human Resources	1								1						1			
Manager: Legal Services	1								1						1			
Manager: Education and Training	1								1						1			
Human Resources Officer						1									1			
Labour Relations Officer	1													1				
Registry Clerk		1								1					1			
Human Resources Clerk		1								1					1			
Transport Clerk			1						1								1	
Receptionist		1								1					1			
Photocopy Machine Operator	1								1						1			
Messenger/Driver	2								2						1	1		
Messenger/Cleaner	2	2							2	2					4			
Handy Man			1						1								1	

Senior Project Manager	1								1								1
Manager: PMS	1							1					1				
Manager: IDP									1							1	
Manager: Town Planning	1							1			1						
Development Officer		1							1				1				
GIS Officer							1					1					
Communications Officer		1							1				1				
Intergovernmental Relations Officer	1							1								1	
Sports Coordinator			1					1									1
Secretary to Executive Mayor							1		1								1
Administrator		1							1		1						
Driver to Executive Mayor	1							1					1				
Interns	1	1						1	1		2						
Senior Project Manager	1							1					1				
Project Manager: LED	1							1								1	
Project Manager: Agriculture	1							1					1				
Project Manager: Tourism		1							1							1	
2010 Coordinator	1							1								1	
LED Officer	1							1								1	
Tourism Officer x 2	1	1							2				2				
Tourism and Marketing Coordinators	1	2						1	2		1		2				
LED Coordinators		3							3		2		1				
Intern (Agriculture)		1							1				1				

Chief Financial Officer							1		1					1		
Financial Manager		1		1					2					2		
Senior Accountant							1		1				1			
Accountant Expenditure	1								1				1			
Accountant income		1							1					1		
Accountant Revenue																
Senior Financial Controller	1	3					1		1				2	2		1
Financial Controller	1								1					1		1
Financial Clerk		1							1				1		1	
MFMA Interns	1	2							2				3			
Senior Project Manager		1							1				1			
Project Manager x 2		1	1						1	1				2		
Senior Internal Auditor (Vacant)	2												1	1		
Internal Auditor x 6	2	4							2	4			4	2		
Internal Audit Clerk		1							1					1		
Internal Audit Interns x 3	3								3				2	1		
Manager: Disaster & Fire							1		1						1	
Manager: Environmental Health							2		2						1	1
Environmental Health Officers	2						4	1	6	1					4	3
Divisional Officer: Fire & Disaster	5	1							5	1				4	2	
Fire Fighters	28	4							28	4			4	8	20	
Environmental Clerk							1		1							1
Fire & Disaster Clerk		1							1						1	

Senior Project Manager							1		1								1	
Project Manager	1								1					1				
Project Technician	1								1					1				
Admin Assistant		1								1				1				
Senior Project Manager					1				1							1		
Project Manager	1								1								1	
Data Analyst			1						1					1				
Admin Assistant		1												1				
TOTAL	88	48	6	2	1	1	10	8	105	59				7	30	59	48	15

Table 3: Staffing Information

3.2.8 Skills Levels

This information gives details of skills level attained by staff (e.g. professionals, artisans, unskilled)

	SKILLS LEVEL				Other	Total
	Senior Officials	Professionals	Clerical	Elementary Occupation		
Corporate Services	5	3	6	18		32
Finance	3	3	11	0		17
Engineering	4	2	2	0		8
LED	4	3	7	0		14
Fire and Disaster	3	12	34	0		49
Internal Audit	3	8	5	0		16
Executive Support	4	4	5	0		13
Total	26	35	70	18		149

Table 5: Skills Levels

3.2.9 Trends on total personnel expenditure over the last 3 to 5 years, compared to total budget

3.2.10 Pension Funds

The following are the Pension Funds used by employees of the municipality:

Pension Funds	Total
Cape Retirement Pension Fund	88
Government Employees Pension Fund	18

Table 6: Pension Funds

3.2.11 Medical Aid Funds

The following are the Medical Aid Schemes used by employees of the municipality:

MEDICAL AID FUNDS	
Hosmed	
Bonitas	26
SAMWUMED	6
Discovery	4
Munimed	9
LAMAF	14
Promed	1
TOTAL	60

Table 7: Medical Aids Funds

3.2.12 Arrears

- o No official or councillor is currently in arrears with the municipality in any of his/her financial obligations.

3.2.13 Staff Salary Disclosures

This information is reconciled with the staff salary disclosures as indicated in Chapter 4 reporting on the Annual Financial Statements with reference to Appendix G as required by the section 124 and 125 of the MFMA).

Description	Mayor	Executive Councillors						Municipal Manager	Chief Financial Officer	Other Senior Managers								Total
	Executive Mayor	Speaker								Acting Manager Community Services	Manager: Engineering	Manager: PMU	Manager: Special Projects	Manager: Corporate Services	Manager: PIMS	Manager: Internal Audit	Manager: EDTA	
	Labelo KG	Kgosieng P	Seroko K	Seihl JD	Skalk NW	Thiba PK	Tladinyane CE	Kekesi AI	Thornhill DM	Bezuidenhout HH	Cawood FJ	Hayat MS	Kehositse KJ	Malebe GN	Miny R	Mongwaketse DI	Ntshangase RK	
	CL02	CK03	CS01	CS03	CS02	CT02	CT01	K08	T04	808	C02	H01	K09	M56	M28	N03	508	
Salaries and Wages R'000	311	249	233	233	233	233	233	504	420	244	444	378	378	420	75	378	478	3,719
Contributions R'000																		
Pension	44	36	34	34	34	34	34	91	-	44	81	-	68	76	-	68	88	516
Medical Aid	17	17	17	17	17	17	-	20	21	21	23	-	-	15	3	-	16	119
Allowances R'000																		
Travel and Motor Car	80	64	60	60	60	60	60	120	105	-	139	168	94	105	9	94	94	928
Acting Allowances										154								154
Housing Benefits and Allowances R'000	63	48	43	43	44	43	60	175	212	6	66	176	142	142	8	142	15	1,084
Loans and Advances R'000																		
Other Benefits and Allowances																		
Cellphone Allowance	13									87	124	126			105			442
Performance Bonus																		
TOTAL	528	414	387	387	388	387	387	910	758	556	877	848	682	758	200	682	691	6,962

Table 8: Salary Disclosures

CHAPTER 4

4 BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

4.1.1 Performance on Developmental Priorities Identified in the IDP

This section focus on reporting performance on the IDP Priorities, but only report on elements that are a DR Ruth S Mompoti District function.

4.1.2 Projects implemented in 2008/2009 per Developmental Objective (as formulated in the IDP)

Table 9: Developmental Objective set in SDBIP:

Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Water Supply to Communities	Greater Taung/ Vryburg Bulk Water Supply (BDM 2005 - 019) Approved Funding MIG = R27,870,555.00 OPINC = R 7,717,388.96 Totals = R35,587,943.96	Retention Period Completion Report O & M Manual As Built Info Planned Exp = 100%	Project completed Tests done for two weeks to monitor compliance with required specifications. O & M manual submitted. Plant don't produce enough water for Vryburg Problems with O & M Staff Actual Exp = 99.78% (Retention Guarantee)	N/a	Only retention was outstanding Not adequate water in Pudimoe	N/a	99.78	100%
Water Supply to Communities	Devondale Water Supply (BDM 2005 -025) Approved Budget = R 2,055,019 (Final =R1,835,568.48)	Retention Period Plan. Exp = 100% of final amount	Await final retention Claim. As Built Info received Act. Exp. = R 1,774,358.12 (95% Of final Amount)	Completed on time Wait for final claims	Under Retention	N/a	95	100%

Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Water Supply to Communities	Kudungwane Water Supply: Phase 1: Bulk Water Upgrading Appr. Budget = R 2,657,043.79 Final = R2,311,262.96	Retention Period Completion Report O & M manual Asset Register Plan. Exp = 100%	Completion report received Asset register received Actual Exp. = 100% of final amount	Completed late because wait for Eskom Connection	Still wait for Eskom Connection	N/a	100%	Project Completed
Water Supply to Communities	Kudungwane Water Supply: Phase 2: Internal Reticulation Appr. Budget = R3,597,782.95	Retention Period Completion Report Asset Register Plan. Exp = 95%	Project Complete, Retention Period Wait for one Eskom Connection Completion Report Outstanding Asset register received Actual Exp. = 92.95%	Retention Period	Still wait for Eskom Connection which was supposed to completed under Phase 1	Must Obtain: As Build Info Asset Register Completion Report	92.95%	100%
Water Supply to Communities	Implementation of Free Basic Water and Management of WSP'S Estimated Budgets Sedibeng Water = R28,124,559,00 Botshelo Water = R 8,875,441,00 TOTALS = R37,000,000.00	Finalised Free Basic Policy Approve Budgets Approve all BP's (4 x WSP'S) Sign All outstanding Agreements Monthly Payments to WSP'S Held Monthly Coordinating	Final Budgets and BP'S not approved Receive accounts from WB's late Business Plans and Budgets received late Only pay what is available on approved Budget	Agreements was signed with Water Boards Agreements outstanding with Following WSP'S: Naledi LM Lekwa Teemane LM Mamusa LM	Agreements with Local Municipalities are still outstanding Business Plans and budgets are submitted late or not at all Tariffs are not promulgated in time Local	Business Plans & Budgets must be Submitted by WSP'S in January Tariffs to be promulgated by WSA Submit Budgets & Tariffs to Council for Approval before May every Year	100%	100%

	<p>Approved Funding: DWAF = R 20,282,000.00 OPINC = R 16,618,000.00 TOTALS = R 37,000,000.00</p>	<p>meetings</p> <p>Plan Exp = 100%</p>	<p>Final Claims processed</p> <p>Actual Exp. = 100%</p>		<p>Municipalities don't supply info on FBWS</p>	<p>Schedule regular Coordinating meetings with all WSP'S</p>		
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Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Water Supply to Communities	<p>Rural Water supply Programme (Mosegedl Africa)</p> <p>(BDM 2006 - 002)</p> <p>Approved Funding</p> <p>DWAF = R 7,655,895.00 PCSP = R 542,547.00 RDF = R 262,319.95 RDP = R 2,403,802.27 OIC 2007/2008 = R 6,847,147.00 ADJ 2007/2008 = R 3,000,000.00 DDLG = R15,000,000.00 D/R Alloc. 4 = R 1,332,378.98 D/R Alloc. 5 = R 4,000,000.00 ADJ 2008/2009 = R 4,093,345.58 TOTALS = R45,137,435.78</p>	<p>Contact Admin</p> <p>Site Visits</p> <p>Monthly Meetings</p> <p>Completion Reports</p> <p>As Built Info</p> <p>Asset Registers</p> <p>Planned Exp = 95%</p>	<p>Delays because of outstanding Eskom Connections</p> <p>Some Completion Reports outstanding</p> <p>Some As Buildds Outstanding</p> <p>Some Asset Registers Outstanding</p> <p>The unspent amount under Drought relief for Bray will be done under new Contract</p> <p>Actual Exp. = 87.81%</p>	<p>Project can still not be utilized because we are still waiting for Eskom connection</p> <p>Some drilling work in Bray also outstanding</p>	<p>All work completed, but some electrical work outstanding</p>	<p>Executive Mayor mandated by Council to arrange an urgent meeting with the Minister of Energy regarding Eskom's non-performance</p> <p>Outstanding drilling work to completed under the new RWSP</p>	87.81	100%
	<p>Upgrading of Mokassa II Bulk Water Supply</p> <p>(RDM 2008 019)</p>	<p>Approved Design Report</p> <p>Approved Bid Documents</p>	<p>Additional water resources secured</p> <p>Design Reports Approved</p>	<p>Bidding Process Completed In time</p>		<p>Standardized BID Adjudication report formats</p> <p>Ensure that</p>		

<p>Water Supply to Communities</p>	<p>Approved Funding: MIG = R 3,787,000.00 OPINC = R 0.00 TOTALS = R3,787,000.00</p>	<p>Approved Adjudication Report Appointment Letter Secure additional Water Sources</p> <p>Planned Exp. = 5%</p>	<p>Bid Documents Approved Bidding Process Completed Evaluation Report Received Moved to new financial year</p> <p>Actual Exp. = 5.13%</p>	<p>Delays in BID adjudication process</p> <p>Project was moved to 2009-2010 Financial year</p>	<p>N/a</p>	<p>qualified and registered PSP'S be appointed</p> <p>PSP'S must stick to Deadlines</p>	<p>5.13%</p>	<p>95%</p>
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Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Provision of water to Communities	<p>Upgrading of raw water abstraction pipeline at Wentzel Dam</p> <p>(BDM 2007 – 029)</p> <p>Approved Funding:</p> <p>OPINC = R 3,103,788.99</p> <p>TOTALS = R 3,103,788.99</p>	<p>Complete Bidding Process</p> <p>Approve Adjudication Report</p> <p>Appointment Letter Contract Admin Site Visits</p> <p>Planned Exp. = 70%</p>	<p>Contract Admin Site Visits</p> <p>Delays because Wait for DWAF to complete Draw off point to finalized the position of new pump station.</p> <p>PSP performance not up to Standard</p> <p>Actual Exp. = 43.92%</p>	<p>Project not Completed</p> <p>Wait for DWA to finalize work on Dam Wall.</p>	N/a	<p>Depend on DWA'S progress with rehabilitation of draw-off pipe to finalize position of new pump station.</p>	43.92%	95%
Provision of water to Communities	<p>Emergency repairs to Water works In Schweizer Reneke</p> <p>(RDM 2008-024)</p> <p>Approved Funding:</p> <p>OPINC =R1,000,000</p> <p>TOTALS =R1,000,000</p>	<p>Approved Feasibility Report</p> <p>Secure Funding</p> <p>Approved Bid Documents Complete Bidding Process</p> <p>Approved Adjudication Report Appointment Letter</p> <p>Planned Exp. = 95%</p>	<p>Project moved to 2009/2010</p> <p>Approved Funds will however be used to buy two Honey Sucker trucks for Naledi and Mamusa</p> <p>Actual Exp. = 0%</p>	<p>Project was put on hold</p> <p>Funds used to buy two Honey Sucker trucks for Naledi and Mamusa LM's</p>	N/a	<p>Will Secure funding</p> <p>Will align with long term bulk Water Upgrading</p>	0%	95%
Provision of water to Communities	<p>Refurbish the Raw Water abstraction channel system In Christlana</p> <p>(BDM 2007-047)</p> <p>Approved Funding:</p>	<p>Approved Feasibility Report</p> <p>Secure Funding</p> <p>Approve Bid Documents</p> <p>Complete Bid Process</p>	<p>Feasibility Report received</p> <p>Viability investigated Funding a problem (Imatu's Claim)</p> <p>Re-look at Scope of Work</p>	<p>Funding problem experienced</p> <p>Project was moved to 2009/2010 financial year</p>	N/a	<p>Must relook at scope of work</p> <p>Concentrate on Abstraction works and not channel</p> <p>Liaise with Community to</p>	2.69%	95%

	<p>MIG = R 1,863,975.73 OPINC = R 2,136,024.27 TOTALS = R4,000,000.00</p>	<p>Approve Adjudication Report Appointment Letter Planned Exp. = 2.69%</p>	<p>Rather build abstraction works near water treatment plant Moved to 2009/2010 Financial year Actual Exp. = 2.69%</p>	<p>Not Cost effective to rehabilitate channels must built weir across Vaal River</p>		<p>investigate the possibility to buy out Irrigation rights</p>		
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Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next financial year
Provision of water to Communities	Dr Ruth Segomotsi Mompoti Rural Water Supply Programme (RSMRWSP-2008-2011) Total Budget (MTREF): MIG =R53,509,006.00 OPINC = R27,130,954.36 TOTALS = R80,639,960.36	Contract admin Site Visit Approval of Design Reports Submission of Technical Reports to DWA Original Budget = R7,000,000.00 Adjustment Budget = R5,000,000.00 Planned Exp. = 100% of Adj. Budget	Forced to reduced budget in 2008/2009 because of other MIG commitments on other projects and cash flow Contract Admin done Monthly Meetings held Some design Reports approved by DWA Actual Exp. = 144.75% (R7,237,693.067)	Contract start late because of funding problems 3 Year Contract	Previous RWSP did come to an end	Ensure that all Technical Reports are approved by DWA Secure more Funding	100%	100%
Provision of water to Communities	Khibitwane Water Supply upgrading (BDM 2007 - 041) Total Approved Budget DWAF = R 50,000.00 MIG = R5,000,000.00 TOTALS = R 5,050,000.00 Final Cost Estimate: Construction = R 6,874,416.00 Fees & Disb. = R 1,408,461.00 TOTAL COST =R 8,282,877.00	Appoint consultants Approved Technical Reports by DWA Approved MIG Registration Form Original Budget: =R 4,750,000.00 Adjusted Budget: = R 500,000.00 Plan Exp. = 25%	Consultants appointed late because of late approval to utilize data base. Moved to 2009/2010 financial year because of cash flow and funding problems Only R50,000 approved for feasibility Study Technical Reports approved by DWA MIG forms submitted,	Start late because of funding problems Project was moved to 2009/2010 financial year	N/a	Ensure that project are approved at MIG Approved Design reports Secure total funding	79.96%	100%

		<p>Revised Plan. Exp. =100% of adjusted budget</p>	<p>but still not approved</p> <p>Actual Exp. =R 339,798.00 of Adjusted Budget</p> <p>Actual Exp. = 79.96%</p>					
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Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Provision of water to Communities	<p>Bogosing Bulk Water Supply upgrading (BDM2007 -040)</p> <p>Total Approved Budget: MIG = R6,000,000.00 TOTALS = R6,000,000.00</p>	<p>Approve Feasibility Report</p> <p>Approve Technical Reports</p> <p>Approved MIG registration Forms</p> <p>Original Budget 2008/2009 = R 4,750,000.00</p> <p>Adjusted Budget = R 50,000.00</p> <p>Planned Exp. = 25% Revised Plan. Exp. = 100% of Adjusted budget</p>	<p>Consultants appointed late because of late approval to utilize data base.</p> <p>Moved to 2009/2010 financial year</p> <p>Only R50, 000 approved for feasibility Study. Feasibility report returned to PSP to update because sub-standard.</p> <p>PSP has not visited the site to evaluate the status of the existing plant Actual Exp. = 0%</p>	<p>Moved to 2009/2010 financial year</p> <p>Feasibility Report returned to PSP because sub-standard</p> <p>No account received from PSP to Date</p>	N/a	<p>Align with Pudimoe bulk upgrading and Taung dam utilization projects</p> <p>Will become part of Phase 1 of the Taung Dam utilization project</p> <p>Ensure that capable PSP'S are appointed in future</p>	0%	95%
Provision of water to Communities	<p>Upgrading of Pudimoe Water Works and Bulk Supply to Greater Naledi District (BDM 2007 – 024)</p> <p>Approved Budget (MTEF Period) 2009/2010 =R 10,000,000.00 2010/2011 =R 12,000,000.00 2011/2012 =R 30,000,000.00</p>	<p>Preliminary Design Report</p> <p>Implementation Readiness Report Re-Submit BIG Applications</p> <p>Approved Budget =R50,000 to compile Feasibility Report</p> <p>DWA allocated R 11,000,000 to get project implementation ready with emphasizes</p>	<p>Application submitted to DWAF</p> <p>Additional Info Required by DWAF</p> <p>Revised Criteria received from DWAF</p> <p>DWAF want us to get the old Water Plant Operation</p> <p>DWA requested to also implement the Utilization of the Taung Dam Project</p>	<p>Feasibility Report submitted to DWA</p> <p>DWA request additional info</p> <p>It was agreed to renovate the so-called Vryburg Water works first</p>	N/a	<p>Align Taung dam Project with Pudimoe Bulk Upgrading Project</p> <p>Phase 1 of project must be completed before 30 June 2010</p>	100% Feasibility Report	95 % Phase 1

<p>TOTAL =R 52,000,000.00</p> <p>Approved Budget for Phase 1</p> <p>DWA (PROV) =R 11,000,000.00 DWA (NAT) =R 10,000,000.00</p> <p>Appr. Fund. =R23,000,000.00</p> <p>Total Est. Cost for Total Project = R300,000,000.00</p>	<p>on Renovation of the Old Vryburg Plant</p> <p>DWA National has allocated R10,0 Million to start the utilization of Taung dam Project</p> <p>Plan. Exp = 100%</p>	<p>as an Integrated Project</p> <p>Actual Exp. = 100% of budgeted amount</p>						
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Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next financial year
Provision of water to Communities	Upgrading of bulk Water Supply In Christlana {BDM 2007 023} Approved Funding: MIG = R 0.00 Totals = R 0.00 Estimated Budget = R20,000,000	Submit Application for BIG Funds to DWAF Feasibility Report was completed Planned Exp. = 100% of budgeted amount	Application submitted to DWAF Additional info Required by DWAF Revised Criteria received from DWAF Actual Exp. = 100% of budgeted amount for feasibility report	Target date achieved Currently no approved funding	N/a	Combine with the Upgrading of Irrigation channel Project Secure funding from MIG or DWA DWA regards it as Local supply and not Regional	0%	0%
Provision of water to Communities	Upgrading of Water Supply In Bloemhof {BDM 2007-027} Estimated Budget = R20,000,000	Submit Application for BIG Funds to DWAF Planned Exp. = 100% of budgeted amount	Application submitted to DWAF Additional Info Required by DWAF Revised Criteria received from DWAF Actual Exp. = 100% of budgeted amount	Feasibility report submitted in time	N/a	Await final decision on option to supply water to Schweizer Reneke	100% for Feasibility Report	No Funding approved
Provision of water to Communities	Upgrading of bulk Water Supply to Greater Mamusa District {BDM 2007 - 028} Approved Budget: DWA (2009/10) = R1,5000,000,00	Feasibility Report Preliminary Design Report Implementation Readiness Report Re-Submit BIG Applications	Feasibility Report Received Application submitted to DWA Additional info Required by DWAF Revised Criteria received	Feasibility Report submitted on time	N/a	Geohydrology Report to be Submitted Technical Report to be updated EIA to be Completed	100% for Feasibility study	100% for Geohydrology Studies and revised Technical Reports

	<p>TOTAL = R 1,500,000.00</p> <p>Total Est. Budget : (Option to bring in Water from Bloemhof dam) = R350,000,000</p>	<p>Original Budget =R100,000 to compile Feasibility Report</p> <p>Planned Exp. = 100% for Feasibility Study</p>	<p>from DWA</p> <p>R1,500,000.00 Approved by DWAF to relook at Ground Water Resources</p> <p>Actual Exp. = 100% of budgeted amount</p>			<p>A comprehensive Geohydrology study first before decision is taken to pump water from the Bloemhof dam</p>		
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Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Provision of water to Communities	<p>Upgrading of Raw Water Abstraction In Bloemhof (BDM 2007-022)</p> <p>Est. Budget = R18,000,000</p>	<p>Feasibility Report</p> <p>Submit Application for BIG Funds to DWA</p> <p>Planned Exp. = 100% of budgeted amount for feasibility Report</p>	<p>Feasibility Report Received</p> <p>Application submitted to DWA</p> <p>Additional info Required by DWA</p> <p>Actual Exp. = 100% of budgeted amount</p>	<p>Feasibility report submitted in time</p>	N/a	<p>Await final decision on option to supply water to Schweizer Reneke</p>	100% for Feasibility Report	No Funding approved
Provision of water to Communities	<p>Upgrading of Bulk Water Supply to Vryburg New Housing Project (BDM 2007-043)</p> <p>Approved Funding</p> <p>DBSA = R10,000,000.00 OPINC = R 41,385.99 Totals = R10,041,385.99</p> <p>Revised Final Costs: DBSA = R10,000,000.00</p>	<p>Contract Administration</p> <p>Site Visits</p> <p>Monthly Meetings</p> <p>Original Budget 2008/2009 = R1,000,000.00</p> <p>Adjusted Budget 2008/2009 = R3,739,619.00</p> <p>Adjusted Plan. Exp. = 100% of Adjusted</p>	<p>Project started late</p> <p>Contract Administration</p> <p>Site Visits</p> <p>Monthly Meetings</p> <p>Performance of Contractors not acceptable</p> <p>Actual. Exp. = R 5,946,711.97 (159.02% of adjusted budget)</p>	<p>Contact Started late because of problems with JV</p>	N/a	<p>Ensure in future to appoint experienced Contractors</p> <p>Delays on Sub-Contractors who must erect steel Elevated Tank</p>	159% of Adjusted Budget	95 % of total Budget

	<p>OPINC = R 487,952.48 Totals = R10,487,952.48</p>	<p>budget</p>						
<p>Provision of Sanitation to Communities</p>	<p>Upgrading Sewer Treatment Works In Vryburg (BDM 2007-042)</p> <p>Estimated Costs = R120,000,000</p> <p>Stella Platinum considers the option to contribute R12.0 Million to upgrade Existing sewer Works</p>	<p>Appoint consultants</p> <p>Secure Funding</p> <p>Original Budget = R 0.00</p> <p>Adjusted Budget = R100,000.00</p> <p>Planned Exp. = 0%</p>	<p>Consultants Appointed (Received letters late) Feasibility Report Received and submitted to DWA</p> <p>Technical Report also submitted to DWA and MIG</p> <p>MIG Office National indicating that they will consider additional funding for this Project.</p> <p>Actual Exp. = 0%</p>	<p>Feasibility Received</p> <p>Await Stella Platinum's feasibility Report</p>	<p>N/a</p>	<p>Secure MIG or BIG Funding</p> <p>Sign agreements with Stella Platinum</p> <p>Crisis already because existing Plant can only treat 6.5 ML/day and current inflow already 8.5 ML/day</p>	<p>0%</p>	<p>95%</p>

Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Provision of Sanitation to Communities	<p>Upgrading of Bulk Sewer to Vryburg New Housing Project (BDM 2007 - 044)</p> <p>Total Approved Funding (Phase 1) DBSA =R 5,000,000.00 OPINC =R 392,907.25 Total =R 5,392,907.25</p> <p>Final Cost Estimate: DBSA =R 5,000,000.00 OPINC =R 560,191.91 Total =R 5,560,191.91</p>	<p>Contact Admin Site Visits Monthly Meetings Completion Report Completion Certificate "As Built" Info Asset Register</p> <p>App. budget 2008/2009 = R2,000,000.00 Adj. Budget 2008/2009 = R5,392,907.25 Planned Exp. = 100% of Adjusted Budget</p>	<p>Contract Admin Site Visits Monthly reports Project Completed Wait for Completion Certificate Wait for As Built Info Wait for Asset Registers</p> <p>Actual. Exp. =R 5,130,478.88 Actual Exp = 95 % of Adjusted Budget</p>	<p>Project Completed in Time Completion Report not submitted in time</p>	N/a	<p>Phase 1 completed Wait for finalization of position of new Sewer Works Infrastructure will mainly cater for informal settlement which is still not planned and proclaimed</p>	95%	100% for Phase 1
Provision of Sanitation to Communities	<p>Bloemhof Upgrading of Sewer Treatment Works (Phase 1 & 2) (BDM 2005-023)</p> <p>Total Approved Funding: MIG =R 17,851,477.00 OPINC =R 4,348,502.16 TOTALS = R 22,199,979.16</p>	<p>Contract Admin Site Visits Monthly Meetings Completion Report As Built Info Asset Register O. & M Manual</p>	<p>Contract administration Site Visits Delays experienced Scope of work change to accommodate new Technology (Sludge Dehydrator) New documents were prepared Bid Process Completed</p>	<p>Delay on completion because scope of project changed Adverts were called for sludge Dehydrator</p>	<p>Slow Progress because Civil contractor moved off site because of late approval of additional MIG funding.</p>	<p>Expedite appointment of Contractor for Sludge Dehydrator Secure additional funding from MIG MIG allows 20% additional on</p>	89.31% on total Project	95 %

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	<p>Revised Funding: MIG = R17,851,477.00 MIG Maint. = R 3,570,295.40 OPINC =R 4,348,502.16 TOTALS = R 25,770,274.56</p>	<p>Planned Exp. = 95% (Phases 1 & 2)</p>	<p>BID adjudication report received Actual Exp. = R 19,825,820.98 Actual Exp. = 89.31%</p>			<p>so-called MIG Budget maintenance process)</p>		
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Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Provision of Sanitation to Communities	<p>Schweizer Reneke - Upgrading of Sewer Treatment Works (Phase 1 & 2)</p> <p>(BDM 2005-021)</p> <p>Total Approved Funding: MIG =R 26,407,517.00 OPINC =R 6,716,146.78 TOTALS =R 33,123,667.78</p>	<p>Contract Admin Site Visits Monthly Meetings Completion Report As Built Info Asset Register O & M Manual Planned Exp. = 85.76% (Phases 1 & 2)</p>	<p>Contract administration Site Visits Delays experienced Contractors want to negotiate new rates because of delays in approval</p> <p>Actual Exp. = R 27,582,135.56 Actual Exp. = 83.27%</p>	<p>Civil Contractor moves of site because of delays in approval of additional MIG funding</p> <p>Additional work issued because of Eskom problems</p>	N/a	<p>Civil Contractor back on site</p> <p>Agree on all outstanding issues</p>	83.27%	95%
Provision of Sanitation to Communities	<p>Christiana - Upgrading of Sewer Treatment Works (BDM 2005-020)</p> <p>Total Approved Funding: MIG =R 31,007,821.25 OPINC =R 6,287,412.30 TOTALS =R 37,295,233.55</p>	<p>Contract Admin Site Visits Monthly Meetings Completion Report As Built Info Asset Register O & M Manual Planned Exp. = 100%</p>	<p>Contract administration Site Visits Monthly meeting held Problems Experienced with bulk electrical connection.</p> <p>Actual Exp. =R 35,340,748.74 Actual Exp. = 94.76%</p>					

Provision of Sanitation to Communities	Bucket Eradication Programme: Ipelegeng Ext. 4 & 5 (Emergency Works) (BDM 2006-013) Total Approved Funding: OPINC =R 729,834.26 TOTALS =R 729,834.26	Contract Admin Site Visits Monthly Meetings Completion Report As Built Info Asset Register Planned Exp. = 100%	Retention Period Completion Reports received As Built Info received Asset Register received Actual Exp. = 100%					
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Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Sanitation Bucket Eradication Programme	<p>Boitumelong Extension 5 (Toilet Structures)</p> <p>(BDM 2007 -013 B)</p> <p>Approved Funding: MIG = R 7,642,471.49 TOTALS = R 7,642,471.49</p>	<p>Contract Admin</p> <p>Site visits</p> <p>Monthly Reports</p> <p>Plan Exp. = 78.54%</p>	<p>Contract Admin</p> <p>Site visits</p> <p>Monthly Reports</p> <p>Contractor were off Site till October 2008</p> <p>Dispute between Consultant & Contractor</p> <p>Poor performance by Consultants and Contractors</p> <p>Poor supervision by Contractors</p> <p>Contractors received construction Drawings only in October 2008</p> <p>Final Design Reports still outstanding</p> <p>Consultants over measured amount of toilets</p> <p>Contractors Contract are now terminated</p> <p>Mediation process followed.</p> <p>Savings on this Contract and Utilwanang contract will be used to complete works.</p> <p>Contractor on Utilwanang Contract appointed to complete outstanding work</p> <p>Actual Exp. =R 4,079,318.86</p> <p>Actual Exp. = 53.34%</p>					

Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Sanitation Bucket Eradication Programme	<p>Boitumelong Extension 5 (Sewer Pipe network)</p> <p>(BDM 2007 -013 C)</p> <p>Original Approved Funding:</p> <p>MIG = R 7,865,173.48</p> <p>TOTALS = R 7,865,173.48</p> <p>Revised Total funding</p> <p>MIG = R 8,760,774.57</p> <p>TOTALS = R 8,760,774.57</p>	<p>Completion Reports As Built Info</p> <p>Asset Register</p> <p>Plan Exp. = 95%</p>	<p>Final Design Report still outstanding</p> <p>Final Working Drawings still outstanding</p> <p>Project Completed</p> <p>Completion Certificate Outstanding</p> <p>As Built Info Still outstanding</p> <p>Asset Register still outstanding</p> <p>Approximately 5, 2 Km's 110mm Dia. pipes laid in lieu of 160mm Dia.</p> <p>Contractor undertake to made one maintenance team available for one year to clear up any blockages</p> <p>The Consultants signed an undertaking to take professional liability for 5 years and will replace 110 mm Dia. pipes at their own costs if necessary.</p> <p>Project Under Measured with approximately R 895,600</p> <p>Actual Exp=R 6,995,589.44</p> <p>Actual Exp. = 88,94% (Based on Original amount)</p> <p>Actual Exp =79,85% (Based on Adjusted amount)</p>					

Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Sanitation Bucket Eradication Programme	Boltumelong Extension 5 (Water Network) (BDM 2007 -013 D) Approved Funding: MIG = R 6,229,891.00 TOTALS = R 6,229,891.00	Contract Admin Site visits Monthly meetings Plan. Exp. = 78.54%	Contract Admin Site visits Monthly meetings Project is progressing well Actual Exp. =R4,209,889.49 Actual Exp. =67.53%					
Sanitation Bucket Eradication Programme	Utlwanang Extension 5: Toilet Structures (BDM 2007 -012B) Approved Funding: MIG = R 10,678,399.19 TOTALS = R 10,678,399.19	Completion Reports As Built Info Asset Register Planned Exp. = 95%	Completion Report Outstanding Final Design Reports still outstanding Final inspection outstanding Asset Register still outstanding Consultants over measured (Actual toilets installed 780 vs 2000) Actual Exp. = R7,265,767.46 Actual Exp. = 67.95%					
Sanitation Bucket Eradication Programme	Utlwanang Extension 5: Sewer Pipe network (BDM 2007- 012 C) Approved Funding: MIG = R 7,858,923.82 TOTALS = R 7,858,923.82	Completion Reports As Built Info Asset Register Planned Exp. = 95%	Completion Report Outstanding Final inspection outstanding Final Design Reports Still outstanding Actual Exp. =R6,299,792.71 Actual Exp. = 80,16%					

Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Sanitation Bucket Eradication Programme	<p>Naledi Bucket Eradication: Colridge (Sewer Pipe network & toilet Structures) BDM 2007 -019 B</p> <p>Approved Funding: MIG = R 1,867,530.67 TOTALS = R 1,867,530.67</p>	<p>Completion Reports As Build info & Asset Register</p> <p>Approved Budget 2008/2009 =R 336,020.26</p> <p>Planned Exp. = 95% of total budget</p>	<p>Project Completed Completion Report Outstanding As Build Info Outstanding Asset Register outstanding</p> <p>Actual Exp. =R1,865,332.19 (99.88%) of total budget</p>					
Sanitation Bucket Eradication Programme	<p>Naledi Bucket Eradication: Huhudi</p> <p>BDM 2007 -019 C</p> <p>Approved Funding: MIG = R 4,434,481.33 OINC = R 641,746.03 TOTALS = R 5,076,227.36</p> <p>(Sewer Pipe network & toilet Structures)</p>	<p>Contract Admin Site visits Monthly Reports</p> <p>Approved Budget 2008/2009 = R3,902,361.64</p> <p>Adjusted Budget 2008/2009 = R2,583,874.14</p> <p>Planned Exp. = 75% of total budget</p>	<p>Contractor on Site, but poor performance Only un-blocking of Sewer were done to Date Duplication with Housing Projects</p> <p>Actual Exp. = R 3,210,688.53 (61.96%) of total budget</p> <p>Actual Exp. =R3,210,683.53 (124.26%) of adjusted budget</p>					

Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent.	Performance Targets for the next financial year
Provision of Sanitation to Communities	<p>Bophirima Rural Sanitation Programme</p> <p>(BDM 2007 -018)</p> <p>Approved Funding: MIG = R 33,657,750.00 TOTALS = R 33,657,750.00</p>	<p>Contract Admin Monthly Reports Approved Budget 2008/2009 = R14,627,198.50 Adjusted Budget 2008/2009 = R22,738,568.92 Planned Exp. = 95% of original Budget</p>	<p>Project is progressing very well One of the few projects that are on or before programme Actual Exp. For 2008/2009 = R22,966,610.03 (101%) of the Adjusted budget Actual total Exp. = R28,770, 590.03 (85.48%) Of total budget</p>					
Provision of Sanitation Services to Communities	<p>New Oxidation ponds for Gladina</p> <p>Approved allocation = R1,500,000</p>	<p>Appoint consultants Approve Technical Reports Approved Design Reports Approved Bid Documents Approved EIA's Complete Bidding Process Approved Adjudication Report Appointment Letter Planned Exp. = 0%</p>	<p>Project delayed because of funding (Imatu's Claim) Consultants not Appointed Moved to 2009/2010 financial year Actual Exp. = 0%</p>					
Provision of Sanitation Services to Communities	<p>Upgrading of Oxidation ponds in Amalla</p> <p>Approved allocation = R1,500,000</p>	<p>Appoint consultants Approve Technical Reports Approved Design Reports Approved Bid Documents Approved EIA's Complete Bidding Process Approved Adjudication Report Appointment Letter Planned Exp. =0%</p>	<p>Project delayed because of funding (Imatu's Claim) Consultants not Appointed Moved to 2009/2010 financial year Actual Exp. = 0%</p>					

Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Revision of Sanitation Services to Communities	<p>New Oxidation ponds for Ganyesa</p> <p>Approved allocation = R1,500,000</p>	<p>Appoint consultants</p> <p>Approve Technical Reports</p> <p>Approved Design Reports</p> <p>Approved Bid Documents</p> <p>Approved EIA's</p> <p>Complete Bidding Process</p> <p>Approved Adjudication Report</p> <p>Appointment Letter</p> <p>Planned Exp. = 0%</p>	<p>Project delayed because of funding (Imatu's Claim)</p> <p>Consultants not Appointed</p> <p>Moved to 2009/2010 financial year</p> <p>Actual Exp. = 0%</p>					
Provision of Landfill Sites	<p>Land Fill Site-Molopo</p> <p>Approved allocation = R 250,000</p>	<p>Appoint consultants</p> <p>Approve Technical Reports</p> <p>Approved Design Reports</p> <p>Approved Bid Documents</p> <p>Approved EIA's</p> <p>Complete Bidding Process</p> <p>Approved Adjudication Report</p> <p>Appointment Letter</p> <p>Planned Exp. = 0%</p>	<p>Consultants appointed</p> <p>Delay because of late approval to utilized Data Base</p> <p>Provincial Department appoint Jeffares & Green to legalize all landfill sites</p> <p>Actual Exp. = 0%</p>					
Provision of Landfill Sites	<p>Land Fill Site-Greater Taung</p> <p>Approved allocation = R 250,000</p>	<p>Appoint consultants</p> <p>Approve Technical Reports</p> <p>Approved Design Reports</p> <p>Approved Bid Documents</p> <p>Approved EIA's</p> <p>Complete Bidding Process</p> <p>Approved Adjudication Report</p> <p>Appointment Letter</p> <p>Planned Exp. = 0%</p>	<p>Consultants appointed</p> <p>Delay because of late approval to utilized Data Base</p> <p>Provincial Department appoint Jeffares & Green to legalize all landfill sites</p> <p>Actual Exp. = 0%</p>					

Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Provision of Landfill Sites	Land Fill Site – Kagisano Approved allocation = R 250,000	Appoint consultants Approve Technical Reports Approved Design Reports Approved Bid Documents Approved EIA's Complete Bidding Process Approved Adjudication Report Appointment Letter Planned Exp. = 0%	Consultants appointed Delay because of late approval to utilized Data Base Provincial Department appoint Jeffares & Green to legalize all landfill sites Actual Exp. = 0%					
Local Economic Development	Integrated Broller Project Total approved Budget = R 1,518,405.75	Retention Period Completion Report As Build Info Asset Register Planned Exp. = 95%	Project Completed Wait for Eskom Connection EIA was never approved Beneficiaries still not Finalised Actual Exp. = 89.5%(Saving)					
Office Accommodation Bophirima DM	New Municipal Offices Total Preliminary Cost Estimate = R 35,000,000	Approval of Concept Finalization of Structure Approved all Technical Reports Approved EIA Approved Design Reports Approved Bid Documents Complete Bidding Process Approved Adjudication Reports Appointment Letters Planned Exp. = 25%	Concept approved now Organogram now approved Busy with Bid Documents Actual Exp. = 0%					

Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Support Local Municipalities	<p>NURP (2006-2008) (Existing Contract)</p> <p>Total approved Budget = R21,561,451,81</p>	<p>Contract Administration</p> <p>Site Visits</p> <p>Completion Report</p> <p>Planned Exp =95%</p>	<p>Project Completed</p> <p>Completion Report Outstanding</p> <p>Actual Exp. =100%</p>					
Support Local Municipalities	<p>NURP (2008-2009)</p> <p>Total approved Budget = R 8,438,548</p> <p>R2,460,489.19 spend on existing Contract</p> <p>R5,978,058.81 spend on new Contract</p>	<p>Approved Design Reports</p> <p>Approved Bid Documents</p> <p>Complete Bidding Process</p> <p>Approved Adjudication Report</p> <p>Appointment Letter</p> <p>Planned Exp. Old Contract = 95%</p> <p>Planned Exp New Contract = 0%</p>	<p>Bidding Documents Received</p> <p>Design Reports Received</p> <p>Evaluation Report received</p> <p>Actual Exp old Contract. = 42.5%</p> <p>Actual Exp. New Contract= 0%</p>					
Roads & Transport	<p>Rural Road In Ganyesa (RDM 2008- 023)</p> <p>Estim. Total Costs = R 6,486,597.68</p> <p>Approved Funding:</p> <p>DOT = R 2,000,000.00</p> <p>NIG = R 1,288,000.00</p> <p>OPINC = R 1,812,000.00</p> <p>Shortfall = R 1,386,597.68</p> <p>TOTALS = R 6,486,597.68</p>	<p>Approved Design Report</p> <p>Approved Bid Documents</p> <p>Complete Bidding Process</p> <p>Approved Adjudication Report</p> <p>Appointment Letter</p> <p>Contract Admin</p> <p>Site Visits</p> <p>Monthly Meetings</p> <p>Planned Exp = 15%</p>	<p>Technical Reports Approved</p> <p>Design Reports Approved</p> <p>Bid Documents Approved</p> <p>EIA application submitted</p> <p>Adjudication Report Received</p> <p>Appointment Letter</p> <p>Actual Total Exp. =R687,381.66</p> <p>Actual Exp. = 10.60%</p>					

Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Support Local Municipalities	Incomplete Sports Facilities Total Approved Budget = R 913,474	Appoint consultants Approved Bid Documents Complete Bidding Process Approved Adjudication Report Appointment Letter Planned Exp. = 0%	Project delayed because of funding (Imatu's Claim) Consultants not Appointed Planned Exp. = 0%					
Support Local Municipalities	Incomplete Projects Total Approved Budget = R 1,250,000	Appoint consultants Approved Bid Documents Complete Bidding Process Approved Adjudication Report Appointment Letter Planned Exp. = 0%	Project delayed because of funding (Imatu's Claim) Consultants not Appointed Planned Exp. = 0%					
Provision of water to livestock	Livestock Pilot project in Kagisano DWA allocation =R3,000,000.00	MOU Signed Compile Draft Policy Verify all needs Costs all requests Planned Exp. = 15%	MOU were signed Draft Policy available Business plan was based on old RWSP rates Actual Exp. = 0%					

CHAPTER 5

5 LOCAL ECONOMIC DEVELOPMENT

5.1.1 Performance on Developmental Priorities identified in the IDP

5.1.2 Projects implemented in 2008/2009 per Developmental Objective (as formulated in the IDP)

Table 10: Developmental Objective set in SDBIP:

Key Performance Indicator	Projects per development Objective	Planned performance and measurable target	Actual Performance Achieved	Actual Results date	Comparison with the previous financial year	Improvement plan where applicable	Percentage of the budget spent	Performance targets for the next financial year.
Local economic development	1. Review and develop LED Strategies of Local Municipalities – Kagisano Local Municipality R 200,000	<ul style="list-style-type: none"> ● Assist Kagisano Local Municipality with the development terms of reference for the LED strategy. ● Monitor development of the LED Strategy of Kagisano L. Municipality. ● Report to Council on the development of LED Strategies of Local Municipalities. 	Facilitate appointment of Service provider. Requested invoices from Kagisano Local Municipality for payment	<ul style="list-style-type: none"> ● Service Provider appointed. ● Documented LED Strategy approved by Council. 	This is a new project initiated to assist Local Municipalities.	Cooperate with Kagisano LM in aligning District and LM IDP and LED Strategy	100%	Assist Kagisano Local Municipality leverage funds for high impact projects identified in the strategy.

<p>2. Review of LED Strategy and Proposal for the establishment of a District Development Agency</p> <p>R 400,000</p>	<ul style="list-style-type: none"> • Appoint a consultancy for the review of the District LED Strategy. • Monitor review of the District LED Strategy and a proposal for the establishment of Dr RS Mompoti Development Agency • Table the report on the reviewed LED Strategy and the proposal for the District Development Agency for adoption or approval. • Submit proposal to IDC for funding of the establishment of the Dr RS Mompoti Development Agency. 	<p>Reports submitted to council. Service Provider appointed.</p>	<p>Completed Review of LED Strategy process.</p>	<p>Implement the reviewed LED Strategy</p>	<p>N/A</p>	<p>100%</p>	<p>Develop a funding proposal for the District Development Agency and submit it to funding institutions to leverage funds.</p>
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Local economic development	3. Wild Silk Project in Ganyesa – Commercialisation R2,000,000	Monitor and Manage implementation of the project (construction) and report to Council.	Managed and monitored construction of the factory.	The building is 80% complete. Payments done	CSIR machinery delivered.	Contractor nearing completion	89.15%	<ul style="list-style-type: none"> Equip the plant with processing equipments Facilitate appointment of the management board.
	4. Passion Photography <u>Previous</u> R450,000 <u>Revised</u> R 250,000	<ul style="list-style-type: none"> To train 50 teenagers in modelling. Monitor progress and report to council 	<ul style="list-style-type: none"> 50 Trained teenage girls. Monitored progress and produced reports to Council. Purchased apparels make-up kits. Hosted a modelling event on 21 June 2009. 	Training done. Ramp purchased. Modelling clothes purchased. Modelling event held	Monitoring and evaluation	Improve communication between service providers, Local Municipality and District	75%	Handover project
	5. Dinaka Communication. R 250,000	<ul style="list-style-type: none"> Facilitate payment of appointed Legal specialists to handle compliance to ICASA 	<ul style="list-style-type: none"> Payments done for compliance in terms of regulations of ICASA. Submitted 	<ul style="list-style-type: none"> A communication licence was issued by ICASA. Resulted into 6 jobs created. 	October 2008	Meet with appointed board members	97.16%	Preparations of business plan

		regulations. • Facilitate appointment of a project Manager	progress report to Council.					
	6. Bray Clothing (R400,000)	<ul style="list-style-type: none"> • Advertise for quotations of sewing machines. • Seek quotations for sewing materials. • Commission and hand over project. • Monitor and report to Council on progress of the project. 	Procured sewing machinery and materials. Training done to beneficiaries. Council reports submitted	<ul style="list-style-type: none"> • Sewing machines, Sewing materials and Computer software were supplied • Resulted into 8 jobs created. 	November 2008	Improve Project Implementation Committee	86.6%	Commercialise by marketing the product.

Local economic development	7. Kopano Wood Making Project (R300,000)	<ul style="list-style-type: none"> • Advertise for quotations of furniture making machines. • Seek quotations for furniture making materials. • Commission and hand over project. • Monitor and report to Council on progress of the project. 	Procured more wood materials. Procured advanced wood manufacturing machinery. Upgrading electricity usage	Upgrade electricity done. Wood manufacturing machinery. wood making materials procured	Second and third quarter.	Implement Project Implementation Committee for monitoring and evaluation.	126.3%	Procure a project bakkie.
	8. ID Meat CC (R400,000)	<ul style="list-style-type: none"> • Advertise tender for bakkie. • Develop bid specifications and present to the Bid Specification Committee. • Advertise tender for converted butchery container. • Commission and hand over 	Appointed the service provider to supply container butchery for the project. Council reports submitted	<ul style="list-style-type: none"> • Fencing of the project site completed. • Service provider also appointed to supply the container. • The Bakkie for the project was procured. 	June 2009	Establish PIC for monitoring and evaluation	100%	Support the project by marketing it to potential customers.

		project. • Monitor and report to Council on progress of the project.						
9. Capacity Building and training of SMMEs, farmers & farming communities as part of skills development R 200,000		<ul style="list-style-type: none"> Identify skills gap amongst SMMEs, farmers and farming communities Develop a training program and a mentorship program. Facilitate training of SMMEs. 					70.32%	
10. Taung Skull World Heritage Route R430,000		<ul style="list-style-type: none"> Advertise and appoint Consultant for the development of the Taung Skull World Heritage Route Monitor and report to Council on progress with regard to the Heritage Route Development. Launch 	<ul style="list-style-type: none"> Developed a business plan. Tourism Awareness Campaign. In terms of marketing of the Route, undertook a Media Tour. Developed terms of reference for Taung Skull Heritage a website. 	Second, third and fourth quarter of 2008/2009	There was no Heritage Route developed for the Taung Heritage Skull Site before.	<p>Ensure that the Management Authority of the Taung Skull Heritage Site is actively involved in the promotion of the Route.</p> <p>Assist in developing a Management Plan of the Heritage Site.</p>	82,2%	Map and Promote the Route

		Heritage Route	<ul style="list-style-type: none"> • Fenced the graveyard site at the Skull site. 					
Local economic development	<p>11. Feasibility studies on High Impact Tourism Attraction Project</p> <p>R 250,000</p>	<ul style="list-style-type: none"> • Develop Terms of Reference for the Feasibility Study. • Advertise and facilitate appointment of a Service Provider. • Hold 2 Stakeholder meetings • Send item to Council on the feasibility study report. 	<ul style="list-style-type: none"> • A Service Provider was appointed to conduct a feasibility study and inception report. • A final feasibility report was completed, another copy was submitted to DBSA. 	Fourth quarter of 2008/2009	There was no feasibility study on tourism anchor projects carried out before.	In future the feasibility study must also include other potential tourism products.	100%	<p>Integrate study into the Reviewed LED Strategy and the District IDP.</p> <p>Develop funding proposal and submit it to funding institutions to leverage funds for</p>
	<p>12. The Times Lodge CC</p> <p>NB: Tourism Facility Establishments</p> <p>R 156,600</p>	<ul style="list-style-type: none"> • Procure goods and services. • Monitor progress and report to Council. • Hand over project to owners. 	<ul style="list-style-type: none"> • DSTVs, Air conditioners have been installed. Fridges have been purchased for each room. • Painting has also been done. • Facilitated assessment and grading of the Lodge by the TGCSA • The Lodge is operational and 	Second, third and fourth quarter of 2008/2009	This is private business which has been in existence for the past 3 years.	Ensure that the facility is marketed.	98%	Launch the Lodge.

			ready to be handed over.					
<p>13. Nayang Lorato Guest House</p> <p>NB: Tourism Facility Establishments</p> <p>R300,000</p>	<ul style="list-style-type: none"> • Assist with the re-adjustment of the Plan. • Advertise and facilitate appointment of contractor for the building of Guest House. • Procure building material for the building. • Procure furniture for the Guest house. • Monitor and report to Council on progress with regard to the project. • Hand over project to owners. 	<ul style="list-style-type: none"> • Monitored and managed the construction of the guest house which is 100% complete and it is planned to be launched August 2009. • The project created 13 job opportunities 	Second, third and fourth quarter of 2008/2009	This is a new establishment	<ul style="list-style-type: none"> • Facilitated assessment and grading of the Guest House by the TGCSA to attract more visitors. 	101.8%	The project is planned to be lodged in August 2009. Assist the Guest House develop a Web site.	
<p>14. Tirisano (Letihabile) Art Centre</p> <p>NB: Tourism Facility Establishments</p>	<ul style="list-style-type: none"> • Develop a building plan. • Procure raw material for the project. • Advertise for steel structure and appoint a 	<ul style="list-style-type: none"> • Appointed a contractor to erect a steel structure. • Appointed a Building Contractor to build the side 	Second, third and fourth quarter of 2008/2009	This is an old project which is operational and they participated in many Expos.	Monitor and manage the construction to be 100% complete.	62,2%	Ensure 100% completion of the structure.	

	R300,000	<p>contractor.</p> <ul style="list-style-type: none"> • Monitor and report to Council on progress with regard to the project. • Hand over project to owners 	<p>walls of the art and craft centre.</p> <ul style="list-style-type: none"> • The project created 10 job opportunities 					
Local economic development	15. Passion Tours NB: Tourism Facility Establishments R190,000	<ul style="list-style-type: none"> • Procure for the minibus. • Hand over project to owners. • Monitor and report to Council on progress with regard to the project. 	<ul style="list-style-type: none"> • The minibus has been procured and branded, and is ready to be handed over. • The business is operational, with an office base at Nkolo Spa in Christiana. 	Fourth quarter of 2008/2009	This business enterprise has been in existence for the past 3 years and Nkolo Spa has allocated an office on site.	Improve marketing of the product through a Web site.	164.6%	Develop a marketing plan for the business.
	16. EXPOS NB: Organising and ensuring participation of the District and local SMMEs R350,000	<ul style="list-style-type: none"> • Organise and mobilise local SMMEs to participate in the EXPOS. • Compile a report and present it to Council regarding progress on exhibitions by local SMMEs 	<ul style="list-style-type: none"> • 5 SMMEs were organised and assisted to exhibit their product at the Tourism Indaba Trade show. • 6 SMMEs were organised and assisted to exhibit their product at the Vryburg show. • The Bray July organisers did 	Throughout 2008/2009	In the past financial year 15 SMMEs were assisted to exhibit and market their product.	Develop a training program for SMMEs on product improvement and exhibition.	121.2% R424,369.44	Train 20 SMMEs on product improvement and exhibition through the assistance of the Department of Labour.

			not invite the District to participate as a stakeholder and as such a meeting will be held with them in future.					
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Local economic development	17. Agriculture Sector Plan for Dr RS Mompoti District R 343,500	<ul style="list-style-type: none"> • Advertise for consultancy work. • Appoint Consultant to develop the Plan. • Monitor development of the District Agricultural Sector Plan. • Present report to Council on the Agriculture Sector Plan 	The District Agriculture Sector Plan is complete and has already been tabled to Council for adoption.	The district agric sector plan is complete.	The project budget has been spent this year	Review and continuous update of the ADSP.	100%	Develop a funding proposal for identified high impact projects and send it to funding institutions.
	18. Malebotha Boedery NB: Beef Beneficiation Program. R400,000	<ul style="list-style-type: none"> • Appoint supplier or breeders to supply breeding stock. • Hand over project to owners by October. • Monitor and report to Council on progress. 	Delivery of the breeding stock to the farm.	The breeding stock has been delivered to the project.	The project budget was spent this year	Continuous monitoring of the project	100%	Train the project beneficiaries on livestock management.

Local economic development through ASGISA Beef Beneficiation Program	19. Western Frontier Beef Beneficiation Project NB: Funded by the Office of the Premier	<ul style="list-style-type: none"> • Hold a Project Steering Committee Meeting. • Develop an Action Plan. • Monitor and report to Council regarding progress of the Beef Beneficiation Project. 	<ul style="list-style-type: none"> • A project Steering Committee meeting held to finalise the list of beef cooperatives. • 194 Farmers have undergone training at Taung Agric College. 	2008/2009	The provincial project is moving at a snail pace.	The Project Steering Committee must now look into Value Adding programs.	100%	Identify 500 farmers and co-operatives to participate in the ASGISA Beef Beneficiation Program.
	20. Huhudi Environmental Project (Nursery) R 100,000	<ul style="list-style-type: none"> • Procure production inputs for the project. • Appoint service provider to cover tunnels with net/plastics. • Procure working tools. • Report to Council on progress of the project. 	<ul style="list-style-type: none"> • Took two beneficiaries for training at Chris Heifer in Pretoria. • Purchased seeds for the project. • The project created 10 job opportunities. 	Second, Third and Fourth quarter.	The project budget has been spent this year.	Assist the beneficiaries adopt a planting program and a spraying program.	90%	Facilitate a training program on intensive vegetable production.

<p>Promotion of Local Economic Development through the District Mining Sector Plan</p>	<p>21. Development of Mining Sector Plan. R 404,500</p>	<ul style="list-style-type: none"> • Advertise and appoint a service provider. • Monitor and Document Mining Sector Plan by March 2009. • Reports to Council on progress. 	<ul style="list-style-type: none"> • The analysis report was completed and will be tabled to Council. However, the Implementation Plan is not yet complete. • The Mining Sector Plan and an Implementation Plan was developed. 	<p>Fourth quarter of 2008/2009</p>	<p>This is the first mining sector plan developed in the district.</p>	<p>Strengthen the Mining houses in the District to ensure the plan is implemented.</p>	<p>71.87% R290,700</p>	<p>Develop a funding proposal for emerging or small scale miners and submit to funding institutions to leverage funds for development of their mining businesses.</p>
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<p>Promotion of Local Economic Development through Tourism</p>	<p>22. Wentzel Dam Development (New project) R 444 650</p>	<ul style="list-style-type: none"> • Develop a proposal for the development of Wentzel Dam. • Make a formal request to Lekwa-Teemane LM and Department of Economic Development and Tourism to divert and utilize the Bloemhof allocation. • Advetise and appoint a Contractor for the construction work on site. • Monitor and report to Council on progress. 	<ul style="list-style-type: none"> • An advert was made to appoint a contractor to erect fence and renovation of the security house, but the Local Municipality thereafter requested that ablution facilities be included in the project. So that meant that specification had to be re-designed hence the delay in implementing the project. 	<p>Fourth quarter of 2009</p>	<p>Initiated in the Mid 2008/2009 financial year</p>	<ul style="list-style-type: none"> • Facilitate the appointment of a contractor. • Manage the renovation of the facility on site. 	<p>0%</p>	<p>Appoint a contractor to renovate the facility.</p>
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Local economic development	23. Menace Integrated Broiler Project R 50,000	<ul style="list-style-type: none"> • Procure Chickens for the Project. • The project created 6 permanent jobs 	Appointed the service Provider to supply the chickens for the project.	The project budget has been spent this year	The Project Was Complete But The EIA Had Not Been Approved By DACERD As Claimed By The Consultant.	Training program on Broiler Management	188%	Implement a training program in Consultation with the Department of Labour and DACERD on Broiler Management.
	24. Phola Beef C-operative Enterprise R 122,000	<ul style="list-style-type: none"> • Procured 17 Pregnant Bonsmara Heifers and a Certified Bonsmara bull breeding stock for the project. • The project created 2 permanent jobs. 	Third quarter of 2008/2009	The project budget has been spent this year.	This is an old project which has been in existence for the past 20 years.	Training on livestock management.	100%	Implement a training program in Consultation with the Department of Labour and DACERD on livestock management

5.1.2.1 Direct jobs created via LED, Tourism and Agricultural Projects:

Name and description of project	Location	Jobs Created	Funds allocated
1. Wild Silk Project in Ganyesa – Commercialisation	Ganyesa	50	R2,000,000
2. Passion Photography	Schweizer-Reneke	52	R 350,000
3. Dinaka Communication	District	6	R 250,000
4. Bray Clothing	Bray	8	R 400,000
5. Kopano Wood Making Project	Taung	7	R 300,000
6. ID Meat CC	Morokweng	4	R 400,000
7. Taung Skull World Heritage Route	Taung – Buxton	5	R 430,000
8. Feasibility studies on High Impact Tourism Attraction Project	District		R 250,000
9. The Times Lodge CC	Vryburg	2	R 156,600
NB: Tourism Facility Establishments			
10. Nayang Lorato Guest House	Ganyesa	13	R 300,000
NB: Tourism Facility Establishments			
11. Tirlsano (Lethabile) Art Centre	Bloemhof	10	R 300,000
NB: Tourism Facility Establishments			
12. Passion Tours	Christiana	2	R 190,000
NB: Tourism Facility Establishments			
13. Agriculture Sector Plan for Dr RS Mompoti District	District	2	R 343,500

14. Malebotha Boedery	Vostershoop	4	R 400,000
NB: Beef Beneficiation Program.			
15. Huhudi Environmental Project (Nursery)	Vryburg	10	R 100,000
16. Menace Integrated Broiler Project	Vryburg	6	R 50,000
17. Phola Beef Co-operative Enterprise	Ganyesa – SADT Farms	2	R 122,000
18. Tlakgameng Polish Making Project	Tlakgameng	14	R 100,000

Table 11: Direct jobs created via LED, Tourism and Agricultural Projects

CHAPTER 6

6 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

6.1.1 Performance on Developmental Priorities Identified in the IDP

Table 12: Developmental Objective set in IDP:

Projects per development Objective	Output Indicator	Baseline	Key Performance Indicators	Annual Target	Planned performance and measurable target				Percentage of the budget spent	Actual Performance Achieved				Comparison with the previous financial year	Improvement plan where applicable	Performance targets for the next financial year.
					Actual Results date					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4								
Financial reporting	Complete monthly management reports	12 reports completed	Monthly management reports submitted to accounting officer and council	12 monthly reports	3	3	3	3	N/A	3	3	3	3	n/a	n/a	n/a
	Complete quarterly reports	4 reports completed	Quarterly reports submitted to accounting officer and council	4 quarterly reports	1	1	1	1	N/A	1	1	1	1	n/a	n/a	n/a
	Complete annual financial statements for 2006/07 in GRAP format	1 AFS completed	Annual financial statements submitted to the Auditor-General in IMFO format	AFS for 2006/07 converted to GRAP format and submitted to AG by 31/08/2007	31/08/2007				N/A	07/09/2007				n/a	n/a	n/a
			Unqualified audit report received	Unqualified audit opinion for 2006/07			30/11/2006		N/A		07/12/2007			n/a	n/a	n/a

Budget planning, implementation and monitoring	Compile monthly budget reports	12 reports completed	Monthly budget reports prepared	12 monthly reports	3	3	3	3	N/A	3	3	3	3	n/a	n/a	n/a
	Compile adjustments budget	1 adjustments budget completed	2007/08 adjustment budget approved by council	Adjustments budget to council by 28/02/2008			1		N/A					n/a	n/a	n/a
	Compile draft budget for 2008/09	1 draft budget completed	Draft 2008/09 budget prepared and presented to council	Draft 2008/09 budget presented to council by 31 March 2008				31/03/2008	N/A			31/03/2008		n/a	n/a	n/a
			2008/09 budget adopted by council	2008/09 budget presented to council by 31 May 2008 and approved by council by 30 June 2008				31/05/2008	N/A				29/05/2008	n/a	n/a	n/a
Revenue and debt management	Effective management of grants and subsidies	Funds utilised per conditions	Funds received and spent	DORA	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
Asset management	Effective management of bar-coded asset management system	All assets bar-coded, reconciled and accounted for	Improved asset management system	12 monthly reports	3	3	3	3	N/A	3	3	3	3	n/a	n/a	n/a
	Update asset register	12 updates	Updated asset register	12 monthly updates	3	3	3	3	N/A	3	3	3	3	n/a	n/a	n/a
	Perform fixed asset verification	2 counts	Physical asset reconciliation to the asset register	2 fixed asset count reconciliation reports	1			1	N/A				1	n/a	n/a	n/a
Cash flow management	Perform investment reconciliation	12 reconciliations	Reconciliation of investment accounts to fund accounts	12 completed reconciliations	3	3	3	3	N/A	3	3	3	3	n/a	n/a	n/a

	Perform bank reconciliation	12 reconciliations	Reconciliation of bank accounts	12 completed reconciliations	3	3	3	3	N/A	3	3	3	3	n/a	n/a	n/a
	Compile monthly investment register	12 investment registers	Updated investment register	12 investment registers	3	3	3	3	N/A	3	3	3	3	n/a	n/a	n/a
Supply chain management and expenditure management	Establish SCM unit	Fully established SCM unit	Established SCM unit	Fully established SCM unit	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
	Develop and enhance expenditure system	Functioning Letlalo (Finance) program	Proper expenditure management	Functioning Letlalo (Finance) program	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
	Compile SCM policy	Policy completed	SCM policy implemented	Proper implementation of SCM Policy	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
	Convene and attend meetings	Functioning SCM committees	Proper functioning of the SCM committees	Functioning SCM bid committee meetings – minutes from meetings	Ongoing	Ongoing	Ongoing	Ongoing	N/A	4	7	4	5	n/a	n/a	n/a

Provide financial management support to category B municipalities	Perform financial function	Functioning Molopo LM finance department	Molopo LM's financial department functioning properly	Functioning Molopo LM finance department	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
	Resolve finance queries	All finance queries resolved	All other financial related matters directed from locals to district are resolved	All finance related issues resolved	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
	Establish district finance forum	Established finance forum	Established and administered district finance forum	Established district finance forum and effective functioning			1	Ongoing	N/A	19/09/2006				n/a	n/a	n/a
Provide financial management support and advice to other departments	Providing support and advice	Support and advice	Finances of BDM functioning effectively	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
Provide financial management support to the portfolio committees, the mayoral committee and the council meeting	Providing support and advice	Support and advice	Finance portfolio committees attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
			Mayoral committee meetings attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
			Council meetings attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a

CHAPTER 7

7 GOOD GOVERNANCE AND WARD SYSTEM

Table 13: Developmental Objective set in IDP:

Projects per development Objective	Output Indicator	Baseline	Key Performance Indicators	Annual Target	Planned performance and measurable target				Percentage of the budget spent	Actual Performance Achieved				Comparison with the previous financial year	Improvement plan where applicable	Performance targets for the next financial year.
					Actual Results date					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4								
Good Governance	Quarterly Audit Report	2006/2007	2 Internal Audit Reports for each Municipality and Performance Audit	Draft and Final Quarterly reports 2007/2008	Internal Audit Reports	Internal Audit Reports	Internal Audit Reports	Internal Audit Reports	n/a	Internal Audit	Internal Audit	Internal Audit	Internal Audit	n/a	n/a	n/a
	Appointed Audit Committee	Audit Committee appointed 01 Jan 2005	Audit Committee Appointed by 31 Dec 2008	Appointment Letters and Council Resolution	Advertisement	Advertisement	Appointment	Implementation	n/a	Advertisement	Advertisement	Advertisement	Month to month	n/a	n/a	n/a
	Internal Audit Charter and Audit Committee	Approved Internal Audit Charter	Documented Internal Audit Charter and Audit Committee Charter	Approved Internal Audit and Audit Committee Charter	Review Internal Audit and Audit Committee Charter	Development of Charters	Implementation	Implementation	n/a	Reviewed Internal Audit and Audit Committee Charter	Implementation by both Audit Committee and Internal Audit Department	Implementation by both Audit Committee and Internal Audit Department	Re-advertising for Senior Manager : Community Services - Targeting female incumbents	n/a	n/a	n/a
	Adopted Fraud Prevention Plan	No Fraud Prevention Plan	Documented and Approved Fraud Prevention Plan	Fraud Prevention Plan	Development of Fraud Prevention Plan	Draft and Review by Internal Audit Department and Consultants	Implementation	Implementation	n/a	Developed of Fraud Prevention Plan	Implementation	Implementation	Implementation	n/a	n/a	n/a

Adopted ERM Framework	No Enterprise Risk Management Framework	Approved Enterprise Risk Management Framework	Approved Enterprise Risk Management Framework	Consultation of local municipalities	Finalisation of the Framework	Implementation	Implementation	n/a	Development and Consultation of Municipalities	Finalisation of the Framework	Implementation	Implementation	n/a	n/a	n/a
Adopted Followup	Four Sets	Four sets of minutes	Four Sets of Minutes	meetings	meetings	meetings	meetings	n/a	Meetings	Meetings	Meetings	Meetings	n/a	n/a	n/a
Adopted Audit Methodology	No Audit Methodology	Audit Methodology	Audit Methodology Documents	Development of methodology	Development of Methodology	Approval by Council	Implementation	n/a	Developed Methodology	Approval by Council	Implementation	Implementation	n/a	n/a	n/a
Adopted Risk Assessments	No Risk Assessments	Risk Assessment Report by 30 June 2008	Risk Assessment Document	Perform risk management	Workshops on all local Municipalities	Implementation of assessments	Implementation of assessments	n/a	Risk Assessment Performed and Risk Registers Completed	Implementation	Implementation	Implementation	n/a	n/a	n/a

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Projects per development Objective	Output Indicator	Baseline	Key Performance Indicators	Annual Target	Planned performance and measurable target			Percentage of the budget spent	Actual Performance Achieved			Comparison with the previous financial year	Improvement plan where applicable	Performance targets for the next financial year.
					Actual Results date				Quarter 2	Quarter 3	Quarter 4			
					Quarter 2	Quarter 3	Quarter 4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Involve ment of the public partici pated in the affairs of the municip ality.	IDP Rep Forum held in 2006/2007 financial year.	Procedures for community participation processes as set out in legislation adhered to in terms of: <ul style="list-style-type: none"> • Planning • Budgeting • Implementation • Monitoring and reporting. 		Review of the performance targets and indicators.	Adoption of the draft IDP with the draft budget.	Community representations and adoption of the IDP by Council by 30th June 2008.	n/a	Review of the performance targets and indicators was conducted at Hartswater. Department al SDBIP review was conducted with staff December 2008. Roles and Responsibilities were discussed and agreed upon i.e. job descriptions, performance targets etc.	Inputs to the IDP processes were incorporated in the Reviewed IDP i.e. Draft targets and indicators on community participation were included in the document. Adoption of the IDP with the draft budget was conducted.	Executive Mayor represented by Cllr PK Thiba and Budget and Treasury Office conducted community engagements in May 2008 to all local municipalities to present the 2008/2009 Draft IDP and Budget to garner community inputs.	n/a	n/a	n/a
COMMUNITY PARTICIPATION	Involve ment of the public partici pated in the affairs of the municip ality	Imbizos held in 2006/2007	Regular communication with communities on the achievement of targets set out in IDPs is carried out		Hold Imbizos during Imbizos focus week.	Support local municipalities with their Imbizos.	Support local municipalities with their Imbizos.	n/a	The Presidential Imbizo was held in October 2007 (Lekwa-Teemane).	Report was compiled and documented about community needs and priorities which were considered in the Reviewed IDP.	Engaged local municipality to submit information on the community needs and priorities. Analysed data on the complaints raised at various LM's Imbizos.	n/a	n/a	n/a
					Report back to council on community needs	Address issues raised at the Imbizos	Report back to communities on action taken with their issues	n/a				n/a	n/a	n/a

			Functioning of ward committees directly supported where applicable.		Monitor and report to council on progress made.	Continuous monitoring and evaluation.	Publicize the impact of the action plan to the council and the public.	n/a	59 Ward Committees at most Local municipalities were already established functional. 5% in the level of participation at ward level.	Effectiveness of the ward committees measured through quarterly engagement sessions.	The IDP Review with the action plan (Draft SDBIP) were tabled before Council in May 2008. 5% in the level of participation at ward level (measurement done through assessment of meeting attendance by community members.	n/a	n/a	n/a
					Assess the level of impact to spending and impact and report to council.	Monitor progress with budget implementation and the action plan.	Include new activities and budget for the next financial year.	n/a	Local municipalities utilized own funding to ensure functionality of ward committees. District couldn't use own funds to do support ward committees (MSIG disbursed directly to locals by DPLG). Impact measured through the implementation of the Community Based Planning processes which the district supported locals to conduct.	CBP process used as the basis for the localized IDP Rep Forum where Ward Committee played a crucial role to identify needs and priorities to be incorporated in the 2007/2008 Draft IDP.	Community needs and priorities included in the 2007/2008 Reviewed IDP which was adopted by Council in May 2008. Advert informing the community of the adoption of the IDP done in July 2008.	n/a	n/a	n/a
					Make recommendations on changes to be effected	Table before Council for approval	Monitoring and Review	n/a	This to be removed. Corporate Services to report on	This to be removed. Corporate Services to report on	This to be removed. Corporate Services to report on	n/a	n/a	n/a

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					Liaise with all stakeholders	Monitoring implementation and report back to council.	Review the strategies and plan for the next financial year.	n/a	Liaised with stakeholders for the quarter. One (1) Disability Forum revived.	Liaised with stakeholders for the quarter.	Liaised with stakeholders for the quarter.	n/a	n/a	n/a
					Implement and report back on the operational plan according to set targets.			n/a		Report was compiled and documented about community needs and priorities which were considered in the Reviewed IDP.		n/a	n/a	n/a
					Establish youth structure where non exist at local municipalities and support those that exist.	Report to council.	Monitoring and evaluation of the action plan	n/a	Three youth structures revived: Lekwa-Teemane (1), Naledi (1) and Kagisano (1)	Report back provided during the third quarterly review for 2007/2008 financial year. Third quarterly review report tabled before Council (Resolution:20 08/107).	Fourth quarterly report tabled before Council (Resolution:20 08/107).	n/a	n/a	n/a
						Report on progress made on the implementation plan		n/a	Three youth structures revived: Lekwa-Teemane (1), Naledi (1) and Kagisano (1)	Report back provided during the third quarterly review for 2007/2008 financial year. Third quarterly review report tabled before Council (Resolution:20 08/107).	Fourth quarterly report tabled before Council (Resolution:20 08/107).	n/a	n/a	n/a
					Conducting of the community satisfaction surveys.	Report to Council on community reactions	Publicize responses to the community	n/a	Community Satisfaction Survey was not conducted. However the Community Based Planning was done at all the six (6) local municipalities.	Report was compiled and documented about community needs and priorities which were considered in the Reviewed IDP.	Community needs and priorities included in the 2007/2008 Reviewed IDP which was adopted by Council in May 2008. Advert informing the community of the adoption of the IDP done in July 2008.	n/a	n/a	n/a

					Analysis and consolidation of results.			n/a		The analysis and consolidation of community needs and priorities was completed through the CBP processes at local municipalities.		n/a	n/a	n/a
					Advice and provide guidance on ensuring good public participation. 1st Quarterly Reporting to MM.	Report to Council on progress made. Ongoing monitoring. 2nd Quarterly Reporting to MM.	Advise on plans for the next financial year. 3rd Quarterly Reporting to MM.	n/a	Discussed with the MM on the public participation strategy for the rest of the financial year (3rd & 4th quarters).	Report back provided during the third quarterly review for 2007/2008 financial year. Third quarterly review report tabled before Council (Resolution: 2008/107).	Community needs and priorities included in the 2007/2008 Reviewed IDP which was adopted by Council in May 2008. Advert informing the community of the adoption of the IDP done in July 2008.	n/a	n/a	n/a

CHAPTER 8**8 PERFORMANCE AGAINST GENERAL KEY PERFORMANCE INDICATORS****Table 14:** National key performance indicators

General Key Performance Indicators (GKPI)	Projects per development Objective	Target House-holds	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget	Actual Expenditure	Performance targets for the next financial year.	
The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	Water	Naledi	1500	House-holds serviced	0	100%	N/A	R 10,490,000	R 5,950,000	100%
		Lekwa Teemane	1500	House-holds serviced	1500	0%	N/A	R 6,229,891	R 4,210,000	100%
		Mamusa	0	House-holds serviced	0	0%	N/A	R0	R0	N/A
		Kagisano	7000	House-holds serviced	7000	0%	Wait for Eskom	R 28,197,000	R 28,197,000	100%
		Greater Taung	2000	House-holds serviced	2000	0%	Wait for Eskom	R 8,197,000	R 8,197,000	100%
		Molopo	500	House-holds serviced	0	100%	Boreholes not Equipped	R 800,000	R 800,000	100%
	Sanitation	Naledi	600	House-holds serviced	140	30%	Housing projects	R6,950,000	R 5,100,000	100%
		Lekwa	3500	House-holds serviced	1415	40%	Delays experienced	R41,170,460	R 28,840,350	100%
		Mamusa	260	House-holds serviced	0	100%	No Funding	R0	R0,0	100%
		Kagisano	1500	House-holds serviced	1608	0%	N/A	R12,600,000	R12,600,000	100%
		Greater Taung	3000	House-holds serviced	3218	0%	N/A	R18,350,000	R18,350,000	100%
		Molopo	500	House-holds serviced	197	0%	N/A	R1,100,000	R1,100,000	100%

CHAPTER 9**9 PRELIMINARY PLAN FOR THE NEXT FINANCIAL YEAR**

The Service delivery and Budget Implementation Plan (SDBIP) provide an overview of targets set for the period July 2009-June 2010. A copy of the plan is available upon request.

9.1 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT: IDP DEVELOPMENT PRIORITIES AND OBJECTIVES, KPIS AND TARGETS

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Provide Municipal Planning	To review and approve the IDP of the District.	Approved Reviewed 2010/2011 IDP by 31 May 2010	Planned Rep Forms to all municipalities. Planned Review of all analysis phases of all municipalities R500 000	Reviewed IDPs of all 7 municipalities	Well documented and approved IDPs of all municipalities	7	Credible IDP in line with applicable legislation and policies	July 2009-May 2010	7 Reviewed IDPs of the district and locals	Review, develop and adopt IDP Framework and Process Plan 2010/11	Start with IDP review for 2010/2011. Review the Analysis Phases by September 2009	Complete and table before Council the Draft Review 2010/2011 IDP by March 2010 Submission for Analysis by DDLG	Community IDP/Budget Road shows. Complete and table Final IDP before Council by May 2009.
	District wide 2010/2011 IDP/Budget Roadshows	Number of District wide 2010/2011 IDP/Budget Roadshows held	Planned District Wide Rep Forums R100 000	District IDP/Budget Roadshows held.	Well documented minutes and Attendance Registers	6	Informed inputs from the communities	May 2010	6 Roadshow events at local municipalities	Prepare programme for community consultative meetings on the IDP	Hold localized IDP Rep Forums	Hold District IDP Rep Forums/IGR Summit	Hold localized IDP Rep Forums

	To hold four (4) Strategic IDP/PMS Steering Committee meetings.	To hold four (4) Strategic IDP/PMS Steering Committee meetings per annum	Planned IDP/PMS Steering committee meetings R50 000	Strategic IDP/PMS Meetings held	Well documented Minutes and attendance registers	4	Planned and informed meetings	July 2009- June 2010	4 IDP/PMS Meetings held	1 st IDP/PMS Steering Committee Meeting by Aug 2009	2 nd IDP/PMS Steering Committee Meeting by Nov 2009	3 rd IDP/PMS Steering Committee Meeting by March 2010	4 th IDP/PMS Steering Committee Meeting by June 2010
	To hold two (2) District Wide Forum Workshop	Number of District Wide IDP Rep Forum Workshops held	Planned District Rep Forum Workshops R100 000	District Rep Forums held	Well documented minutes and attendance register	2	Enhanced community consultation and participation	Nov 2009 & March 2010	2 IDP Rep forums held	Prepare for 1 st District wide IDP Rep Forum Meeting	Hold 1 st District wide IDP Rep Forum Meeting	Prepare for 2 nd District wide IDP Rep Forum Meeting	Hold 2 nd District wide IDP Rep Forum Meeting
	To hold two working sessions with 6 Local municipalities	Number of working sessions held with Local Municipalities	Planned working sessions R100 000	Working sessions planned	Well documented minutes and attendance register	2	Detailed planning at district level	Dec 2009- April 2010	2 Working session	Prepare for 1 st working session with 6 Local Municipalities	1 st working session - Minutes of the Working Sessions held	Prepare for 1 st working session with 6 Local Municipalities	Hold 2 nd working session. Minutes of the Working Sessions held

Table 15: KPA 1: Municipal Transformation And Institutional Development

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
IMPLEMENT PMS IN THE DISTRICT AND LOCALS	Implement functional PMS Framework 2007/8.	Council adopted reviewed 2010/11 PMS Framework by June 2010.	R200 000	Reviewed PMS Frameworks of the district and locals	Refined PMS Frameworks	7	Well revised PMS Frameworks	July 2009-June 2010	7 reviewed PMS Frameworks	Start Review the PMS Framework For 2009/2010	Implement components of the framework	Review the 2009/10 PMS Framework for the district (1) and four (4) local municipalities (Dr Ruth S Mbampati, Molepo, Kagisano, Mamusa and Lekwa-Teemane).	Adoption of the PMS framework with IDP, SDBIP and Budget by June 2009 (Including local municipalities)
EFFICIENT AND FUNCTIONAL PMS IN THE DISTRICT	Revise the Planning, budgeting performance Management Program for 2009/10.	Council adopted planning, budgeting performance management program for 2009/10.	120 hours (5 days)	Revised planning, budgeting performance management program for 2009/10.	Completed planning cycle	7	Well document municipal planning and budgeting cycle	May-June 2010	7 revised planning, budget and performance cycles for the district and locals	Table before council PBPM for 2007/08	Verify adherence and provide advice on the adherence to the programme	Review the planning, budgeting performance management framework 2009/10 for the district (1) and four (4) local municipalities (Dr Ruth S Mompoti, Molepo, Kagisano, Mamusa and Lekwa-Teemane) by end of March 2009.	Submit the programme to be adopted with the IDP, Budget and SDBIP
	To conduct the Performance evaluation of Section 56 & 57 managers for 2008/9 financial year	Completed performance evaluation and report of section 56 & 57 managers by April 2010.	R200 000	Report of Section 57 managers evaluated on their performance	Payment of performance bonuses	1	Transparent performance evaluation	August 2009-April 2010	1 consolidated Performance evaluation report	Evaluation of Section 57 Managers	Finalization of Evaluation of Section 57 Managers	Hold one-on-one performance evaluation of seven (7) Section 57 Managers by end of March 2009	Report to Council on the outcome of evaluation

Table 16: KPA 1: Municipal Transformation And Institutional Development

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												Finalization of the 2007/2008 performance evaluation of the eight (8) Section 57 managers	Submit the 2007/2008 Performance Evaluation Report to Council by May 2009
To review performance targets and indicators on a quarterly basis during 2009/10.	Compile Quarterly performance reports for 2009/10 financial year. Documented performance reports and recommendations	R200 000	Quarterly Departmental Performance Reports	Quarterly reporting to council as legislated	4 quarterly performance Reports	Documented Quarterly reports to Council	July 2009- June 2010	4 Quarterly Performance Reports	Submission of first quarterly performance report and evaluation report	Submission of second quarterly performance report and evaluation report	Submission of third quarterly performance report and evaluation report	Submission of fourth quarterly performance report and evaluation report	
									Consultation with Municipal Manager on the review session to be held	Prepare for the one-one performance review session for Section 57 Managers	Hold one-one Performance Review Session with Section 57 Managers	Report to Council on the one-on performance review session	
									Prepare for the quarterly Review	Hold plenary 1 st Plenary Review session	Prepare for the quarterly Review	Prepare for the quarterly Review	
	Produced Midyear Budget and Performance Review Report (MFMA Sect 72)	R50 000	Midyear Budget and Performance Review Report	Reporting In terms of MFMA Sect 72	1 Midyear Budget and Performance Review Report	Report In terms of the Municipal Budget and Performance Regulation	December 2009 – January 2010	1 Midyear Budget and performance Review Report	Hold a end-of-the year strategic retreat to report on past year's performance	Plan for the mid-term strategic retreat conduct status quo analysis	Hold one (1) mid-year strategic retreat on past two quarters' performance for the district and one (1) for local municipalities (Dr Ruth S Mompoti, Molopo).	Prepare for the 2008/09 Annual Review Session for July 2009	
									Hold plenary 2 nd Plenary Review session	Hold plenary 3 rd Plenary Review session			

Develop Service Delivery Budget and Implementation for 2010/11.	Compiled 2010/2011 SDBIP	R50 000	Documented 2010/2011 SDBIP	Documented SDBIP in terms of the MFMA	1 Approved 2010/2011 SDBIP	Quality 2010/2011 SDBIP	May-June 2010	1 Documented 2010/2011 SDBIP	Complete Draft Top-layer SDBIP 2008/09 Develop 2010/2011 Technical/Department SDBIP	Inform council on the targets and KPI agreed upon	Review the Top-Layer SDBIP for 2009/2010 for the district (1) and four (4) local municipalities (Dr Ruth S Mompoti, Molopo, Kagisano, Mamusa and Lekwa-Teemane) by end of March 2009.	Submission of the Top-Layer and Technical SDBIPs to Council for approval
Complete the Annual Performance report for 2007/8 by January 2009	Completed 2008/2009 Annual Performance Report			Documented 2008/2009 Annual Performance Report	1 Approved 2008/2009 Annual Performance Report	Approved 2008/2009 Annual Performance Report	August-March 2010	Adopted 2008/2009 Annual Performance Report	Complete and Submit Section 46 Performance Report to Auditor-General by August 2008	Start compilation of the Annual Performance Report end of September 2008	Complete the 2007/2008 Annual Performance Report for the district and local municipalities: one (1) Dr Ruth S Mompoti and one (1) Molopo LM.	Publicize the annual report to the committee and oversight report by Council
Complete the Oversight Report on the 2008/2009 Annual Performance Report	Approved Oversight Committee Report on the 2008/2009 Annual Report	R150 000.00	2008/2009 Dr R S Mompoti and Molopo LM Oversight Report	Adopted Oversight Report on the 2008/2009 Annual Report by Council	1 documented 2008/2009 Oversight Report	Approved minutes of the Oversight Report	July 2009-March 2010	1 Approved minutes of the Oversight Report	Complete and Submit Section 46 Performance Report to Auditor-General by August 2009	Start compilation of the Annual Performance Report end of September 2009	Adopted one (1) Oversight Report on the 2008/2009 Annual Report for Dr Ruth S Mompoti and one (1) for Molopo Local Municipality	Facilitate the compilation of an Oversight Report by Council and publish to the community

2008/2009 Annual Performance Report

	Conduct performance contracting for 2009/10.	Signed 2009/10 performance agreements by July 2009.	120 hours (5 days)	Signed 2009/10 performance agreements.	Signed performance agreements of Section 57 Managers	8 Signed performance agreements of section 57 Managers	Signed performance agreements to MSA	July 2009	Signed Section 57 Performance Agreements for 2010/2011	Sign performance Agreements for 2008/2009 financial year	Submit the agreements to the DDLGH and relevant stakeholders	Engage the eight Section 57 Managers on their 2009/2010 performance agreements by June 2010	Start preparing Performance Agreements for 2009/10 financial year
	To automate the PMS in the district.	A purchased functional desktop planning PMS software tool by June 2009.	R500 000.00	Automated PMS for the district	Electronic based system of performance monitoring	A working electronic based systems of performance	Automated PMS	July 2009- June 2010	A functional PMS for 2009/2010	Investigate on the available software and provide advise	Investigate on the available software and provide advise	Procurement and installation of the PMS System supported by the Cape Winelands District Municipality by June 2009 Procurement of the tool	In-house training and mentoring of officials Workshop post level 1-12 on the PMS System of the district
	To cascade PMS to the lower levels of the institution	Quarterly Reports on the Effectiveness of PMS at lower levels	R2 000 000.00	An effective documented evaluation system for all levels of the organization by June 2009.	Cascaded systems to the lower levels (PL2-PL18)	One system for all employees	Performance Assessed at lower levels	July 2009- July 2010	Cascade PMS to lower levels by June 2010	Conduct need analysis	Draft copy prepared	Cascade the PMS to the lower levels by end June 2009	Adoption of the PMS Policy by Council
Implement the Risk Management in the district	Fully functional Risk Management System in the district	Implemente d Risk Management System by July 2010	R500 000.00	Enterprise Risk Management Framework	ERPM functional in the district	One ERMF	ERMF Registers complied	July 2009- July 2010	Functional ERM implemented by June 2010	Risk management done by Internal Audit	Risk management done by Internal Audit	Risk management done by Internal Audit	Establish the Risk Management Committee by May 2010

Table 17: KPA 1: Municipal Transformation And Institutional Development

2008/2009 Annual Performance Report

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
To make co-operative governance a reality	To hold IGR meetings.	4 IGR meetings are facilitated and held.	16,000	Minutes of IGR meetings.	Minutes of IGR meetings.	4 IGR meetings. (1 meeting per quarter.)		July 2009-July 2010	4 IGR meetings.	1st IGR meeting.	2nd IGR meeting.	3rd IGR meeting.	4 th IGR meeting.
	To hold meetings with Managers of Offices of Local Municipality Mayors and Special Projects and LED Coordinators.	2 meetings with Managers of Offices of Local Municipality Mayors and Special projects and LED Coordinators.	8,000	Minutes of the meeting.	Minutes of the meeting.	2 meetings.	Meetings to streamline projects in the District	Beginning August 2009.	2 meetings.	1st meeting		2nd meeting.	
	To identify and locate projects in the District.	Projects in the District are identified and located.		A data or list of such projects is compiled.	A data or list of projects is compiled.	All the projects that the District is undertaking.	Both completed and uncompleted.	By the end of the 3rd quarter 2010.	All the projects that the District is undertaking.	Preparation of the document to register/record the project. Engagement with the Engineering and EDTA Departments.	Visitation to projects site and engage the Engineering and EDTA Departments.	Visitation of the Executive Mayor to the Project sites.	Visitation of the Executive Mayor to the Project sites.
										Drawing of reports from the project visitation.	Drawing up of the itinerary of the visitation of the Executive Mayor.		
	To prepare, coordinate and write Mayoral Speeches.	Mayoral speeches are coordinated, prepared and written.		Copies of Mayoral speeches.	Copies of Mayoral speeches.	It will mainly depend on the need and Mayoral.	Speeches that respond to occasions.	Depending on the occasion.	Will depend on the Executive Mayor's engagements.	As the need arises.	As the need arises.	As the need arises.	As the need arises.
Coordination and development of Youth.	To allocate bursaries to youth to enrol deserving learners at tertiary institutions.	Deserving youths enrolled at tertiary institutions.	450,000.	A list of learners who have enrolled at tertiary institutions.	A list of learners who have enrolled at tertiary institutions.	A selected number of learners as agreed upon by the Bursary Committee.	Learners will be selected based on the quality of symbols	By the end of November 2009.	12 plus other nominated learners as agreed upon by the Bursary Committee.	Bursary application forms to be handed to the local municipalities	Processing of returned application forms.	Confirmation of results are made and finalization of selection. Payments for	Continuation and conclusion of payment for

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				A record of the funded learners			obtained both in grade 12 and from the universities.			for distribution to schools.	Selection of deserving learners from the tertiary institutions and high schools.	successful applicants is implemented	successful applicants.
	To review the District Bursary Policy.	A reviewed District Bursary policy.	The document is circulated to the Bursary Committee, Councillors, Senior Managers, Managers, Local Municipalities' stakeholders. Meeting of the bursary committee. 6,000	A reviewed District Bursary Policy document.	A reviewed District Bursary Policy document.	One reviewed District Bursary Policy document.	A document that seeks to comprehensively address the needs of applicant applicants and the District.	By the end of the August 2009.	A reviewed and adopted District Bursary Policy document.	Engaging the stakeholders in the review process of the document. Take the document for a Council adoption.	Successful applicants are notified. Implementing the adopted policy document.		

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Promotion of representation of PwD, Youth and Women in the workplace	Audit Report on implementation of the Employment Equity and Job – Access Strategy	Advocate for the representation of PwD, Youth and Women in the Workplace R 0 000	Number of PwD, Youth and Women employed by municipalities in Dr. R.S. Mompoti District Municipality	Percentage of representation of PwD in the municipal workplace. PwD, Youth and Women in Middle and Senior Management positions.	1 Report	100% Representation	June 2010	All Local Municipalities and the District	Liaison with HR sections Develop a schedule of visit to local municipalities Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	Audit report finalized and submitted to council
	Advocate for the mainstreaming of GDYCA, HIV and AIDS in Municipal plans and processes	Reflection of GDYCA, HIV and AIDS targets in sectional plans	Advocate for all data to be disaggregated by age, sex and disability R 5. 000	Level of integration of GDYC, HIV and AIDS in sectional plans	Increased achievement of National and provincial targets on mainstreaming	4 advocacy meetings	50% for youth and women 10% for PwD.	July 2009 - June 2010	All sections in the District Municipality	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
	Coordinate the establishment of coordinating structures dealing with GDYCA, HIV and AIDS	Organized structures dealing with GDYCA, HIV and AIDS issues	Facilitate and finalize the establishment and launch of structures R150. 000	Increased level of representation issues of GDYCA, HIV and AIDS structures in key municipal forums	Functional and effective structures in place	1 local and district structure each for GDYCA, HIV and AIDS	70% representation	July 2009 - June 2010	All Local Municipalities and the District Facilitate development of activity plans	Establish and launch outstanding structures Quarterly report on progress made	Establish and launch outstanding structures Quarterly report on activities of different structures	Establish and launch outstanding structures Quarterly report on activities of different structures	Establish and launch outstanding structures Quarterly report on activities of different structures

Table 18: KPA 1: Municipal Transformation And Institutional Development

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Promote awareness on GDYCA and HIV and AIDS issues	Supported International, National, Provincial, and civil society events in relation to designated groups.	Facilitation, Coordination and support of activities on GDYCA, HIV and AIDS R 500 000	Number of events coordinated and supported	Increased level of awareness on GDYCA, HIV and AIDS issues	To be determined by the calendar of events	70% of facilitation and coordination	June 2010	As directed by the calendar of events 2009/10	Quarterly report on events held: Men's Month Women's Month Schools Life - Skills and HIV and AIDS Older Persons Week Casual Day	Quarterly report: Health Day 365 Days of Activism World AIDS Day International Day of People with Disabilities/Disability Month Older Persons Week/Grandparents Day National Conference on the Aged World Rural Women's Day	Quarterly Report: Condom STI Week Human Rights Month Develop Implementation strategies for all policies.	Support and monitoring of the training programme Quarterly Report: International Family Day International Day of Older Persons Candle Lighting Memorial Child Protection Week Drug Week Youth Month Road Safety Debates Take a girl - child to work Moral Regeneration

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Empower Municipal Leadership on GDYCA, HIV and AIDS policies	Workshop on GDYCA, HIV and AIDS Policies for Administrative and Political Leadership	Facilitate and coordinate the Workshop R30 000	Number of members of Administrative and Political Leadership attending the workshop	Enhanced internal capacity to manage GDYCA and HIV and AIDS issues in the municipality	1 W/shop	80% of facilitation and coordination	Sept. 2009	All Administrative and Political Leadership in Local Municipalities and the District	Liaison with all Municipalities and SALGA Plenary processes for the workshop	Submission of all policies to council for adoption	Development of implementation strategies	Development of implementation strategies

Table 19: KPA 1: Municipal Transformation And Institutional Development

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IDP Development at Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Conduct audit scan on reasonable accommodation on Disability	Audit report on reasonable accommodation	Facilitate and conduct the audit R15 000	Number of accessible municipal facilities within the district	Increased level accessibility of municipal facilities	2 buildings per local municipality	20%	June 2010	All Local Municipalities and the District	Liaison with different municipalities and disability fora	Embark on the audit process	Continue with the audit	Quarterly report on progress made
										Identification of buildings to be audited	Quarterly report on progress made	Quarterly report on progress made	Audit report on reasonable accommodation
	Increase access to information by people with blindness	Access to District municipal annual report on Braille	Facilitate the production of the annual report on Braille Facilitate training of People with blindness in Braille R 50 000	Number of People with blindness reached	Increased level of accessibility of information by people with blindness	10 copies	100%	October 2009	2008/09 Annual Report	Develop data base of people with blindness	Ensure production and distribution of the report	Continue to engage the service provider	Progress report on training of people with blindness.
										Identify service provider for producing annual report on Braille Liaison with South African Council for the Blind Identification of trainers and trainees	Support and monitoring of the training programme	Support and monitoring of the training programme	Support and monitoring of the training programme

Table 20: KPA 1: Municipal Transformation And Institutional Development

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target						
										1 st	2 nd	3 rd	4 th			
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Advocate for the inclusion of issues of GDYCA , HIV and AIDS in sectional plans	No. of projects dedicated to Women, People with Disabilities, Aged and Youth	Advocate for sections to disaggregate awarding of projects and tenders in terms of Youth, Disability and Women beneficiaries R 5000. 00	Increase in no. of projects benefiting Youth, Women and PwD.	Increased level of representivity of Youth, Women and PwD. in municipal projects	4 Advocacy meetings	100%	June 2010	All sections in the District Municipality	Facilitate meetings with various sections, portfolio committees and municipalities on mainstreaming issues	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made			
		Quarterly report on progress made														
	Support establishment, capacity building and resource mobilization for NGO's dealing with GDYCA and HIV and AIDS issues	No. of NGO's established, supported and capacitated.	Facilitate establishment, registration and support of NGO's Facilitate and support training of NPO'S R210 000	Level f support awarded to NGO's	Level of functionality and growth of NGO's in the District	According to needs analysis	20%	June 2010	All local municipalities	Liaison with various stakeholders.	Resource mobilization	Resource mobilization	Report on resource mobilization			
										Finalize Database of NPO's in the District				Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
										Conduct Needs analysis				Continue liaison with various stakeholders	Monitoring and support mechanism	Monitoring and support mechanism
										Mobilize Resources				Monitoring and support mechanism		

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IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Facilitate and support poverty reduction for Youth, Women People with Disabilities, Children, Aged and PLHIV	Gardening projects established, implemented and sustained. R 50 000	Scale up access to Poverty reduction programmes	No. of projects established implemented and sustained	Number of gardening projects established and sustained	6 Projects	20%	June 2010	All Local Municipalities	Liaison with various stakeholders	Monitoring and evaluation of programmes/projects	Monitoring and evaluation of programmes/projects	Monitoring and evaluation of programmes/projects
										Identification of projects / programmes to be implemented	Quarterly report on implementation of programmes/projects	Quarterly report on implementation of the programmes /projects	Quarterly report on implementation of the programmes / projects
										Implementation of projects/programmes			
Increase proportion of Youth, Women, PwD, Aged, PLHIV, OVC and Child-Headed Households accessing basic social services	Community Outreach Programme in place R 100 000	Facilitate and coordinate community outreach programme	Number of Community outreach programmes held	Increased level of accessibility to basic services	4 Community outreach programmes	80%	June 2010	1 Community Outreach Project per Quarter	Liaison with various stakeholders	Monitoring and evaluation of programmes/projects	Monitoring and evaluation of programmes/projects	Monitoring and evaluation of programmes/projects	
									Identification of projects / programmes to be implemented	Quarterly report on implementation of programmes/projects	Quarterly report on implementation of the programmes /projects	Quarterly report on implementation of the programmes / projects	

Table 21: KPA 1: Municipal Transformation And Institutional Development

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)t	Facilitate and support job creation for Youth, Women and People with Disabilities	Cooperatives accommodating Youth, Aged, Women and People with Disabilities established and registered	Facilitation of the establishment, registration and linking to funding sources of cooperatives	No. of cooperatives established accommodating Youth, Aged, Women and People with Disabilities	No. of Youth, Women, Aged and People with Disabilities participating in co-operatives	8 Co-operatives	50% of Youth and Women and 10% of People with disabilities	June 2010	Wheelchair Repair Plastic Recycling 6 Older persons financial Cooperatives	Liaison with various stakeholders	Processes for establishing , registering and giving a start – up to cooperatives	Processes for establishing , registering and giving a start – up to cooperatives	Handing over of copeartives to LED and Health and Social Departments for funding
		Reflection of quotas in procurement, skills development and economic empowerment projects R 170 000								Processes for establishing , registering and giving a start – up to cooperatives	Monitoring and evaluation of progress	Monitoring and evaluation of progress	Monitoring and evaluation of progress

Table 22: KPA 1: Municipal Transformation And Institutional Development

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Mobilize resources for the implementation of GDYCA, HIV and AIDS programmes/ projects	GDYCA, HIV and AIDS projects/ programmes given a start and linked with funding sources	Linking GDYCA, HIV and AIDS projects / programmes with funding sources R 100 000	No. of GDYCA and HIV and AIDS projects given a start and linked with funding sources	Level of functionality and growth of GDYCA, HIV and AIDS programmes/ projects	10 Organizations	10%	June 2010	Creches Service Clubs Community Home – Based Care groups CBO's NGO's	Data base of NPO's: Creches, Service Clubs, Community Home Based Care, etc.	Quarterly report on progress made Ongoing monitoring and support mechanisms in place	Quarterly report on progress made Ongoing monitoring and support mechanisms in place	Quarterly report on progress made Ongoing monitoring and support mechanisms in place
										Data base of funding sources			
										Embark on Resource Mobilization Processes			

Table 23: KPA 1: Municipal Transformation And Institutional Development

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Target	Quarterly Target						
										1 st	2 nd	3 rd	4 th			
Good Governance and Community Participation	Support coordination and implementation of CDW Programme	Coordinated CDW Programme R 100 000	Facilitate establishment of links with CDW Programme	No. of activities collaborated with CDW's	Level of involvement and engagement of CDW's	According to CDW's Monthly activity plans	80%	June 2010	All CDW's in the District	Acquisition of MOU from DPLG and Local Municipalities with regard to CDW Programme.	Quarterly plan and report on activities of CDW's	Quarterly plan and report on activities of CDW's	Quarterly plan and report on activities of CDW's			
										Meeting with DPLG.				Ongoing support and monitoring of CDW's activities	Ongoing support and monitoring of CDW's activities	Ongoing support and monitoring of CDW's activities
										Data base of CDW's						
										Quarterly meetings with CDW's						
	Coordination and support of the Community Based Planning Model	Ward Committees established and launched	Facilitation of representation of GDYCA, HIV and AIDS Structures in Ward Committees Collaboration among special programme, CDW's, IDP, Speaker's and Communication R300 000	Number of functional Ward Committees in place	Level of community participation	All Wards	70%	June 2010	All Wards in the District	Finalize establishment and launch of outstanding wards	Quarterly report on progress made.	Quarterly report on progress made.	Quarterly report on progress made.			
										Plenary processes for Ward Committee Seminar				Ward Committee Seminar hosted	Implement CBP Model	Implement CBP Model
										Implement CBP Model				Support and Monitoring mechanisms in place	Support and Monitoring mechanisms in place	Support and Monitoring mechanisms in place

Table 24: KPA 1: Municipal Transformation And Institutional Development

2008/2009 Annual Performance Report

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicators	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Promotion of representation of PwD, Youth and Women in the workplace	Audit Report on Implementation of the Employment Equity and Job - Access Strategy	Advocate for the representation of PwD, Youth and Women in the Workplace R 0 000	Number of PwD, Youth and Women employed by municipalities in Dr. R.S. Mompoti District Municipality	Percentage of representation of PwD in the municipal workplace. PwD, Youth and Women in Middle and Senior Management positions.	1 Report	100% Representation	June 2010	All Local Municipalities and the District	Liaison with HR sections Develop a schedule of visit to local municipalities Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	Audit report finalized and submitted to council
	Advocate for the mainstreaming of GDYCA, HIV and AIDS in Municipal plans and processes	Reflection of GDYCA, HIV and AIDS targets in sectional plans	Advocate for all data to be disaggregated by age, sex and disability R 5. 000	Level of integration of GDYC, HIV and AIDS in sectional plans	Increased achievement of National and provincial targets on mainstreaming	4 advocacy meetings	50% for youth and women 10% for PwD.	July 2009 - June 2010	All sections in the District Municipality	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
	Coordinate the establishment of coordinating structures dealing with GDYCA, HIV and AIDS	Organized structures dealing with GDYCA, HIV and AIDS issues	Facilitate and finalize the establishment and launch of structures R150. 000	Increased level of representation issues of GDYCA, HIV and AIDS structures in key municipal forums	Functional and effective structures in place	1 local and district structure each for GDYCA, HIV and AIDS	70% representation	July 2009 - June 2010	All Local Municipalities and the District Facilitate development of activity plans	Establish and launch outstanding structures Quarterly report on progress made	Establish and launch outstanding structures Quarterly report on activities of different structures	Establish and launch outstanding structures Quarterly report on activities of different structures	Establish and launch outstanding structures Quarterly report on activities of different structures

Table 25: KPA 1: Municipal Transformation And Institutional Development

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Promote awareness on GDYCA and HIV and AIDS issues	Supported International, National, Provincial, and civil society events in relation to designated groups.	Facilitation, Coordination and support of activities on GDYCA, HIV and AIDS R 500 000	Number of events coordinated and supported	Increased level of awareness on GDYCA, HIV and AIDS issues	To be determined by the calendar of events	70% of facilitation and coordination	June 2010	As directed by the calendar of events 2009/10	Quarterly report on events held: Men's Month Women's Month Schools Life - Skills and HIV and AIDS Older Persons Week Casual Day	Quarterly report: Health Day 365 Days of Activism World AIDS Day International Day of People with Disabilities/Disability Month Older Persons Week/Grand parents Day National Conference on the Aged World Rural Women's Day	Quarterly Report: Condom STI Week Human Rights Month Develop implementation strategies for all policies.	Support and monitoring of the training programme Quarterly Report: International Family Day International Day of Older Persons Candle Lighting Memorial Child Protection Week Drug Week Youth Month Road Safety Debates Take a girl-child to work Moral Regeneration

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Empower Municipal Leadership on GDYCA, HIV and AIDS policies	Workshop on GDYCA, HIV and AIDS Policies for Administrative and Political Leadership	Facilitate and coordinate the Workshop R30 000	Number of Administrative and Political Leadership attending the workshop	Enhanced internal capacity to manage GDYCA and HIV and AIDS issues in the municipality	1 W/shop	80% of facilitation and coordination	Sept. 2009	All Administrative and Political Leadership in Local Municipalities and the District	Liaison with all Municipalities and SALGA Plenary processes for the workshop	Submission of all policies to council for adoption	Development of implementation strategies	Development of implementation strategies

Table 26: KPA 1: Municipal Transformation And Institutional Development

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Conduct audit scan on reasonable accommodation on Disability	Audit report on reasonable accommodation	Facilitate and conduct the audit R15 000	Number of accessible municipal facilities within the district	Increased level accessibility of municipal facilities	2 buildings per local municipality	20%	June 2010	All Local Municipalities and the District	Liaison with different municipalities and disability fora	Embark on the audit process	Continue with the audit	Quarterly report on progress made
										Identification of buildings to be audited	Quarterly report on progress made	Quarterly report on progress made	Audit report on reasonable accommodation.
	Increase access to information by people with blindness	Access to District municipal annual report on Braille	Facilitate the production of the annual report on Braille Facilitate training of People with blindness in Braille R 50 000	Number of People with blindness reached	Increased level of accessibility of information by people with blindness	10 copies	100%	October 2009	2008/09 Annual Report	Develop data base of people with blindness	Ensure production and distribution of the report	Continue to engage the service provider	Progress report on training of people with blindness
										Identify service provider for producing annual report on Braille Liaison with South African Council for the Blind Identification of trainers and trainees	Support and monitoring of the training programme	Support and monitoring of the training programme	Support and monitoring of the training programme

Table 27: KPA 1: Municipal Transformation And Institutional Development

2008/2009 Annual Performance Report

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting Issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Advocate for the inclusion of issues of GDYCA , HIV and AIDS in sectional plans	No. of projects dedicated to Women, People with Disabilities, Aged and Youth	Advocate for sections to disaggregate awarding of projects and tenders in terms of Youth, Disability and Women beneficiaries R 5000. 00	Increase in no. of projects benefiting Youth, Women and PwD.	Increased level of representivity of Youth, Women and PwD. in municipal projects	4 Advocacy meetings	100%	June 2010	All sections in the District Municipality	Facilitate meetings with various sections, portfolio committees and municipalities on mainstreaming issues	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
		Quarterly report on progress made											
Support establishment, capacity building and resource mobilization for NGO's dealing with GDYCA and HIV and AIDS issues	Support establishment, capacity building and resource mobilization for NGO's dealing with GDYCA and HIV and AIDS issues	No. of NGO's established, supported and capacitated.	Facilitate establishment, registration and support of NGO's Facilitate and support training of NPO'S R210 000	Level f support awarded to NGO's	Level of functionality and growth of NGO's in the District	According to needs analysis	20%	June 2010	All local municipalities	Liaison with various stakeholders.	Resource mobilization	Resource mobilization	Report on resource mobilization
										Finalize Database of NPO's in the District	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
										Conduct Needs analysis	Continue liaison with various stakeholders	Monitoring and support mechanism	Monitoring and support mechanism
										Mobilize Resources	Monitoring and support mechanism		

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues (HIV/AIDS, Youth, Women, Disabled, Aged etc)	Facilitate and support poverty reduction for Youth, Women, People with Disabilities, Children, Aged and PLHIV	Gardening projects established, implemented and sustained. R 50 000	Scale up access to Poverty reduction programmes	No. of projects established implemented and sustained	Number of gardening projects established and sustained	6 Projects	20%	June 2010	All Local Municipalities	Liaison with various stakeholders	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects
										Identification of projects / programmes to be implemented	Quarterly report on implementation of programmes/ projects	Quarterly report on implementation of the programmes / projects	Quarterly report on implementation of the programmes / projects
										Implementation of projects/programmes			
	Increase proportion of Youth, Women, PwD, Aged, PLHIV, OVC and Child-Headed Households accessing basic social services	Community Outreach Programme in place R 100 000	Facilitate and coordinate community outreach programme	Number of Community outreach programmes held	Increased level of accessibility to basic services	4 Community outreach programmes	80%	June 2010	1 Community Outreach Project per Quarter	Liaison with various stakeholders	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects
										Identification of projects / programmes to be implemented	Quarterly report on implementation of programmes/ projects	Quarterly report on implementation of the programmes / projects	Quarterly report on implementation of the programmes / projects

Table 28: KPA 1: Municipal Transformation And Institutional Development

2008/2009 Annual Performance Report

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues (HIV/AIDS, Youth, Women, Disabled, Aged etc)†	Facilitate and support job creation for Youth, Women and People with Disabilities	Cooperatives accommodating Youth, Aged, Women and People with Disabilities established and registered Reflection of quotas in procurement, skills development and economic empowerment projects R 170 000	Facilitation of the establishment, registration and linking to funding sources of cooperatives	No. of cooperatives established accommodating Youth, Aged, Women and People with Disabilities	No. of Youth, Women, Aged and People with Disabilities participating in co-operatives	8 Co-operative s	50% of Youth and Women and 10% of People with disabilities	June 2010	Wheelchair Repair Plastic Recycling 6 Older persons financial Cooperatives	Liaison with various stakeholders	Processes for establishing, registering and giving a start – up to cooperatives	Processes for establishing, registering and giving a start – up to cooperatives	Handing over of copearives to LED and Health and Social Department. s for funding
										Processes for establishing, registering and giving a start – up to cooperatives	Monitoring and evaluation of progress	Monitoring and evaluation of progress	Monitoring and evaluation of progress

Table 29: KPA 1: Municipal Transformation And Institutional Development

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Mobilize resources for the implementation of GDYCA, HIV and AIDS programmes/ projects	GDYCA, HIV and AIDS projects/ programmes given a start and linked with funding sources	Linking GDYCA, HIV and AIDS projects / programmes with funding sources R 100 000	No. of GDYCA and HIV and AIDS projects given a start and linked with funding sources	Level of functionality and growth of GDYCA, HIV and AIDS programmes/ projects	10 Organizations	10%	June 2010	Creches Service Clubs Community Home – Based Care groups CBO's NGO's	Data base of NPO's: Creches, Service Clubs, Community Home Based Care, etc.	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
										Data base of funding sources	Ongoing monitoring and support mechanisms in place	Ongoing monitoring and support mechanisms in place	Ongoing monitoring and support mechanisms in place
										Embark on Resource Mobilization Processes			

Table 30: KPA 1: Municipal Transformation And Institutional Development

2008/2009 Annual Performance Report

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Good Governance and Community Participation	Support coordination and Implementation of CDW Programme	Coordinated CDW Programme R 100 000	Facilitate establishment of links with CDW Programme	No. of activities collaborated with CDW's	Level of involvement and engagement of CDW's	According to CDW's Monthly activity plans	80%	June 2010	All CDW's In the District	Acquisition of MOU from DPLG and Local Municipalities with regard to CDW Programme.	Quarterly plan and report on activities of CDW's	Quarterly plan and report on activities of CDW's	Quarterly plan and report on activities of CDW's
										Meeting with DPLG.			
										Data base of CDW's			
										Quarterly meetings with CDW's			
Coordination and support of the Community Based Planning Model	Ward Committees established and launched	Facilitation of representation of GDYCA, HIV and AIDS Structures in Ward Committees Collaboration among special programme, CDW's, IDP, Speaker's and Communication R300 000	Number of functional Ward Committees in place	Level of community participation	All Wards	70%	June 2010	All Wards in the District	Finalize establishment and launch of outstanding wards	Quarterly report on progress made.	Quarterly report on progress made.	Quarterly report on progress made.	
									Plenary processes for Ward Committee Seminar				
									Implement CBP Model				
	Ward Committee Seminar hosted	Implement CBP Model	Implement CBP Model										
	Support and Monitoring mechanisms in place	Support and Monitoring mechanisms in place	Support and Monitoring mechanisms in place										

Table 31: KPA 1: Municipal Transformation And Institutional Development

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Provide Municipal Planning	To review and approve the IDP of the District.	Approved Reviewed 2010/2011 IDP by 31 May 2010	Planned Rep Forms to all municipalities. Planned Review of all analysis phases of all municipalities R500 000	Reviewed IDPs of all 7 municipalities	Well documented and approved IDPs of all municipalities	7	Credible IDP in line with applicable legislation and policies	July 2009- May 2010	7 Reviewed IDPs of the district and locals	Review, develop and adopt IDP Framework and Process Plan 2010/11	Start with IDP review for 2010/2011. Review the Analysis Phases by September 2009	Complete and table before Council the Draft Review 2010/2011 IDP, by March 2010 Submission for Analysis by DDLG	Community IDP/Budget Road shows. Complete and table Final IDP before Council by May 2009.
	District wide 2010/2011 IDP/Budget Roadshows	Number of District wide 2010/2011 IDP/Budget Roadshows held	Planned District Wide Rep Forums R100 000	District IDP/Budget Roadshows held.	Well documented minutes and Attendance Registers	6	Informed Inputs from the communities	May 2010	6 Roadshow events at local municipalities	Prepare programme for community consultative meetings on the IDP	Hold localized IDP Rep Forums	Hold District IDP Rep Forums/IGR Summit	Hold localized IDP Rep Forums
	To hold four (4) Strategic IDP/PMS Steering Committee meetings.	To hold four (4) Strategic IDP/PMS Steering Committee meetings per annum	Planned IDP/PMS Steering committee meetings R50 000	Strategic IDP/PMS Meetings held	Well documented Minutes and attendance registers	4	Planned and Informed meetings	July 2009- June 2010	4 IDP/PMS Meetings held	1 st IDP/PMS Steering Committee Meeting by Aug 2009	2 nd IDP/PMS Steering Committee Meeting by Nov 2009	3 rd IDP/PMS Steering Committee Meeting by March 2010	4 th IDP/PMS Steering Committee Meeting by June 2010
	To hold two (2) District Wide Forum Workshop	Number of District Wide IDP Rep Forum Workshops held	Planned District Rep Forum Workshops R100 000	District Rep Forums held	Well documented minutes and attendance register	2	Enhanced community consultation and participation	Nov 2009 & March 2010	2 IDP Rep forums held	Prepare for 1 st District wide IDP Rep Forum Meeting	Hold 1 st District wide IDP Rep Forum Meeting	Prepare for 2 nd District wide IDP Rep Forum Meeting	Hold 2 nd District wide IDP Rep Forum Meeting
	To hold two working sessions with 6 Local municipalities	Number of working sessions held with Local Municipalities	Planned working sessions R100 000	Working sessions planned	Well documented minutes and attendance register	2	Detailed planning at district level	Dec 2009- April 2010	2 Working session	Prepare for 1 st working session with 6 Local Municipalities	1 st working session - Minutes of the Working Sessions held	Prepare for 1 st working session with 6 Local Municipalities	Hold 2 nd working session. Minutes of the Working Sessions held

Table 32: KPA 1: Municipal Transformation And Institutional Development

2008/2009 Annual Performance Report

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
To make co-operative governance a reality	To hold IGR meetings.	4 IGR meetings are facilitated and held.	16,000	Minutes of IGR meetings.	Minutes of IGR meetings.	4 IGR meetings. (1 meeting per quarter.)		July 2009-July 2010	4 IGR meetings.	1st IGR meeting.	2nd IGR meeting.	3rd IGR meeting.	4 th IGR meeting.
	To hold meetings with Managers of Offices of Local Municipality Mayors and Special Projects and LED Coordinators.	2 meetings with Managers of Offices of Local Municipality Mayors and Special Projects and LED Coordinators.	8,000	Minutes of the meeting.	Minutes of the meeting.	2 meetings.	Meetings to streamline projects in the District	Beginning August 2009.	2 meetings.	1st meeting		2nd meeting.	
	To identify and locate projects in the District.	Projects in the District are identified and located.		A data or list of such projects is compiled.	A data or list of projects is compiled.	All the projects that the District is undertaking.	Both completed and uncompleted.	By the end of the 3rd quarter 2010.	All the projects that the District is undertaking.	Preparation of the document to register/record the project. Engagement with the Engineering and EDTA Departments. Drawing of reports from the project visitation.	Visitation to projects site and engage the Engineering and EDTA Departments. Drawing up of the itinerary of the visitation of the Executive Mayor.	Visitation of the Executive Mayor to the Project sites.	Visitation of the Executive Mayor to the Project sites.
	To prepare, coordinate and write Mayoral Speeches.	Mayoral speeches are coordinated, prepared and written.		Copies of Mayoral speeches.	Copies of Mayoral speeches.	It will mainly depend on the need and Mayoral.	Speeches that respond to occasions	Depending on the occasion.	Will depend on the Executive Mayor's engagements.	As the need arises.	As the need arises.	As the need arises.	As the need arises.

Coordination and development of Youth.	To allocate bursaries to youth to enrol deserving learners at tertiary institution.	Deserving youths enrolled at tertiary institutions.	450.000.	A list of learners who have enrolled at tertiary institutions. A record of the funded learners	A list of learners who have enrolled at tertiary institutions.	A selected number of learners as agreed upon by the Bursary Committee.	Learners will be selected based on the quality of symbols obtained both in grade 12 and from the Universities.	By the end of November 2009.	12 plus other nominated learners as agreed upon by the Bursary Committee.	Bursary application forms to be handed to the local municipalities for distribution to schools.	Processing of returned application forms.	Confirmation of results are made and finalization of selection.	Continuation and conclusion of payment for successful applicants
	To review the District Bursary Policy.	A reviewed District Bursary policy.	The document is circulated to the Bursary Committee, Councillors, Senior Managers, Managers, Local Municipalities' stakeholders. Meeting of the bursary committee. 6.000	A reviewed District Bursary Policy document.	A reviewed District Bursary Policy document.	One reviewed District Bursary Policy document.	A document that seeks to comprehensively address the needs of aspirant applicants and the District.	By the end of the August 2009.	A reviewed and adopted District Bursary Policy document.	Engaging the stakeholders in the review process of the document. Take the document for a Council adoption.	Successful applicants are notified.	Payments for successful applicants is implemented	

Table 29: KPA 1: Municipal Transformation And Institutional Development

2008/2009 Annual Performance Report

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Promotion of representation of PwD, Youth and Women in the workplace	Audit Report on implementation of the Employment Equity and Job - Access Strategy	Advocate for the representation of PwD, Youth and Women in the Workplace R 0 000	Number of PwD, Youth and Women employed by municipalities in Dr. R.S. Mompoti District Municipality	Percentage of representation of PwD in the municipal workplace. PwD, Youth and Women in Middle and Senior Management positions.	1 Report	100% Representation	June 2010	All Local Municipalities and the District	Liaison with HR sections Develop a schedule of visit to local municipalities Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	Audit report finalized and submitted to council
	Advocate for the mainstreaming of GDYCA, HIV and AIDS in Municipal plans and processes	Reflection of GDYCA, HIV and AIDS targets in sectional plans	Advocate for all data to be disaggregated by age, sex and disability R 5. 000	Level of integration of GDYC, HIV and AIDS in sectional plans	Increased achievement of National and provincial targets on mainstreaming	4 advocacy meetings	50% for youth and women 10% for PwD.	July 2009 - June 2010	All sections in the District Municipality	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
	Coordinate the establishment of coordinating structures dealing with GDYCA, HIV and AIDS	Organized structures dealing with GDYCA, HIV and AIDS issues	Facilitate and finalize the establishment and launch of structures R150. 000	Increased level of representation issues of GDYCA, HIV and AIDS structures in key municipal forums	Functional and effective structures in place	1 local and district structure each for GDYCA, HIV and AIDS	70% representation	July 2009 - June 2010	All Local Municipalities and the District Facilitate development of activity plans	Establish and launch outstanding structures Quarterly report on progress made	Establish and launch outstanding structures Quarterly report on activities of different structures	Establish and launch outstanding structures Quarterly report on activities of different structures	Establish and launch outstanding structures Quarterly report on activities of different structures

Table 33: KPA 1: Municipal Transformation And Institutional Development

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Promote awareness on GDYCA and HIV and AIDS issues	Supported International, National, Provincial, and civil society events in relation to designated groups.	Facilitation, Coordination and support of activities on GDYCA, HIV and AIDS R 500 000	Number of events coordinated and supported	Increased level of awareness on GDYCA, HIV and AIDS issues	To be determined by the calendar of events	70% of facilitation and coordination	June 2010	As directed by the calendar of events 2009/10	Quarterly report on events held: Men's Month Women's Month Schools Life - Skills and HIV and AIDS Older Persons Week Casual Day	Quarterly report: Health Day 365 Days of Activism World AIDS Day International Day of People with Disabilities/Disability Month Older Persons Week/Grandparents Day National Conference on the Aged World Rural Women's Day	Quarterly Report: Condom STI Week Human Rights Month Develop implementation strategies for all policies.	Support and monitoring of the training programme Quarterly Report: International Family Day International Day of Older Persons Candle Lighting Memorial Child Protection Week Drug Week Youth Month Road Safety Debates Take a girl-child to work Moral Regeneration

2008/2009 Annual Performance Report

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Empower Municipal Leadership on GDYCA, HIV and AIDS policies	Workshop on GDYCA, HIV and AIDS Policies for Administrative and Political Leadership	Facilitate and coordinate the Workshop R30 000	Number of members of Administrative and Political Leadership attending the workshop	Enhanced internal capacity to manage GDYCA and HIV and AIDS issues in the municipality	1 W/shop	80% of facilitation and coordination	Sept. 2009	All Administrative and Political Leadership in Local Municipalities and the District	Liaison with all Municipalities and SALGA Plenary processes for the workshop	Submission of all policies to council for adoption	Development of implementation strategies	Development of implementation strategies

Table 34: KPA 1: Municipal Transformation And Institutional Development

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Conduct audit scan on reasonable accommodation on Disability	Audit report on reasonable accommodation	Facilitate and conduct the audit R15 000	Number of accessible municipal facilities within the district	Increased level accessibility of municipal facilities	2 buildings per local municipality	20%	June 2010	All Local Municipalities and the District	Liaison with different municipalities and disability fora	Embark on the audit process	Continue with the audit	Quarterly report on progress made
										Identification of buildings to be audited	Quarterly report on progress made	Quarterly report on progress made	Audit report on reasonable accommodation.
	Increase access to information by people with blindness	Access to District municipal annual report on Braille	Facilitate the production of the annual report on Braille Facilitate training of People with blindness in Braille R 50 000	Number of People with blindness reached	Increased level of accessibility of information by people with blindness	10 copies	100%	October 2009	2008/09 Annual Report	Develop data base of people with blindness	Ensure production and distribution of the report	Continue to engage the service provider	Progress report on training of people with blindness
										Identify service provider for producing annual report on Braille	Support and monitoring of the training programme	Support and monitoring of the training programme	Support and monitoring of the training programme
									Liaison with South African Council for the Blind				
										Identification of trainers and trainees			

Table 35: KPA 1: Municipal Transformation And Institutional Development

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IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting Issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Advocate for the inclusion of issues of GDYCA , HIV and AIDS in sectional plans	No. of projects dedicated to Women, People with Disabilities, Aged and Youth	Advocate for sections to disaggregate awarding of projects and tenders in terms of Youth, Disability and Women beneficiaries R 5000. 00	Increase In no. of projects benefiting Youth, Women and PwD.	Increased level of representivity of Youth, Women and PwD. in municipal projects	4 Advocacy meetings	100%	June 2010	All sections in the District Municipality	Facilitate meetings with various sections, portfolio committees and municipalities on mainstreaming issues	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
		Quarterly report on progress made											
	Support establishment, capacity building and resource mobilization for NGO's dealing with GDYCA and HIV and AIDS Issues	No. of NGO's established, supported and capacitated.	Facilitate establishment, registration and support of NGO's Facilitate and support training of NPO'S R210 000	Level f support awarded to NGO's	Level of functionality and growth of NGO's in the District	According to needs analysis	20%	June 2010	All local municipalities	Liaison with various stakeholders.	Resource mobilization	Resource mobilization	Report on resource mobilization
										Finalize Database of NPO's in the District			
										Conduct Needs analysis	Continue liaison with various stakeholders	Monitoring and support mechanism	Monitoring and support mechanism
										Mobilize Resources	Monitoring and support mechanism		

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Facilitate and support poverty reduction for Youth, Women People with Disabilities, Children, Aged and PLHIV	Gardening projects established, implemented and sustained. R 50 000	Scale up access to Poverty reduction programmes	No. of projects established implemented and sustained	Number of gardening projects established and sustained	6 Projects	20%	June 2010	All Local Municipalities	Liaison with various stakeholders	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects
										Identification of projects / programmes to be implemented	Quarterly report on implementation of programmes/ projects	Quarterly report on implementation of the programmes /projects	Quarterly report on implementation of the programmes / projects
										Implementation of projects/programmes			
Increase proportion of Youth, Women, PwD, Aged, PLHIV, OVC and Child-Headed Households accessing basic social services	Community Outreach Programme in place R 100 000	Facilitate and coordinate community outreach programme	Number of Community outreach programmes held	Increased level of accessibility to basic services	4 Community outreach programmes	80%	June 2010	1 Community Outreach Project per Quarter	Liaison with various stakeholders	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	
									Identification of projects / programmes to be implemented	Quarterly report on implementation of programmes/ projects	Quarterly report on implementation of the programmes /projects	Quarterly report on implementation of the programmes / projects	

Table 36: KPA 1: Municipal Transformation And Institutional Development

2008/2009 Annual Performance Report

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting Issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)†	Facilitate and support job creation for Youth, Women and People with Disabilities	Cooperatives accommodating Youth, Aged, Women and People with Disabilities established and registered	Facilitation of the establishment, registration and linking to funding sources of cooperatives	No. of cooperatives established accommodating Youth, Aged, Women and People with Disabilities	No. of Youth, Women, Aged and People with Disabilities participating in co-operatives	8 Co-operatives	50% of Youth and Women and 10% of People with disabilities	June 2010	Wheelchair Repair Plastic Recycling 6 Older persons financial Cooperatives	Liaison with various stakeholders	Processes for establishing, registering and giving a start – up to cooperatives	Processes for establishing, registering and giving a start – up to cooperatives	Handing over of cooperative s to LED and Health and Social Departme, nts for funding
		Reflection of quotas in procurement, skills development and economic empowerment projects								R 170 000	Processes for establishing, registering and giving a start – up to cooperatives	Monitoring and evaluation of progress	Monitoring and evaluation of progress

Table 37: KPA 1: Municipal Transformation And Institutional Development

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Mobilize resources for the implementation of GDYCA, HIV and AIDS programmes/ projects	GDYCA, HIV and AIDS projects/ programmes given a start and linked with funding sources	Linking GDYCA, HIV and AIDS projects / programmes with funding sources R 100 000	No. of GDYCA and HIV and AIDS projects given a start and linked with funding sources	Level of functionality and growth of GDYCA, HIV and AIDS programmes/ projects	10 Organizations	10%	June 2010	Creches Service Clubs Community Home – Based Care groups CBO's NGO's	Data base of NPO's: Creches, Service Clubs, Community Home Based Care, etc.	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
										Ongoing monitoring and support mechanisms in place			
										Data base of funding sources Embark on Resource Mobilization Processes			

Table 38: KPA 1: Municipal Transformation And Institutional Development

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Target	Quarterly Target						
										1 st	2 nd	3 rd	4 th			
Good Governance and Community Participation	Support coordination and implementation of CDW Programme	Coordinated CDW Programme R 100 000	Facilitate establishment of links with CDW Programme	No. of activities collaborated with CDW's	Level of involvement and engagement of CDW's	According to CDW's Monthly activity plans	80%	June 2010	All CDW's in the District	Acquisition of MOU from DPLG and Local Municipalities with regard to CDW Programme.	Quarterly plan and report on activities of CDW's	Quarterly plan and report on activities of CDW's	Quarterly plan and report on activities of CDW's			
										Meeting with DPLG.						
										Data base of CDW's						
										Quarterly meetings with CDW's						
	Coordination and support of the Community Based Planning Model	Ward Committees established and launched	Facilitation of representation of GDYCA, HIV and AIDS Structures in Ward Committees Collaboration among special programme, CDW's, IDP, Speaker's and Communication R300 000	Number of functional Ward Committees in place	Level of community participation	All Wards	70%	June 2010	All Wards in the District	Finalize establishment and launch of outstanding wards	Quarterly report on progress made.	Quarterly report on progress made.	Quarterly report on progress made.			
										Plenary processes for Ward Committee Seminar				Ward Committee Seminar hosted	Implement CBP Model	Implement CBP Model
										Implement CBP Model				Support and Monitoring mechanisms in place	Support and Monitoring mechanisms in place	Support and Monitoring mechanisms in place

Table 39: KPA 1: Municipal Transformation And Institutional Development

DR Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual target	Quarterly target (Quantities and/or Quality of inputs, outputs, outcomes and time)			
										1st	2nd	3rd	4th
ENSURING TRAINING AND DEVELOPMENT OF PERSONNEL AND COUNCILLORS:	To promote human capital by developing a WSP for Officials	Number of personnel who received training	Identifying skills gaps among officials R400 000	Twenty (20) Trained Officials	Competent personnel with enhanced performance	20	Training by NQF accredited Service Providers	July 2009 to June 2010	Train 20 employees to achieve NQF levels	Re-establish Training Committee: Send five (5) employees on training	Send five (5) employees on training	Send five (5) employees on training	Send five (5) employees on training
	Enrolling Councillors on training workshops	Number of Councillors who received training	Identifying skills gaps among councillors R50 000	Twelve (12) trained Cllrs	Competent and well informed councillors	12	Training by NQF accredited Service Providers	July 2009 to June 2010	Train 12 Cllrs to achieve NQF levels	Re-establish Training Committee: Send three (3) Councillors on training.	Send three (3) Councillors on training	Send three (3) Councillors on training	Send three (3) Councillors on training
ACHIEVEMENT OF EMPLOYMENT EQUITY	Compliance to the EEA by requesting the Dept of Labour to conduct an EEA workshop	Approval of Employment Equity Plan by Second Quarter	Percentage (%) of the budget to be spent for Prioritized vacant posts	Appointing staff into all PDI posts that have budget (Appointed personnel from PDI)	Compliance to the Employment Equity Act	2	Appointing personnel from the PDI group to address EEP	July to Sept. 2009. For the First Quarter	Appointing four (2) personnel from PDI group	Facilitating the appointment of a Senior Manager: Community Services	Appointment of one disabled person in a junior post	Conducting one induction exercise for new employees	Conducting one induction exercise for new employees
	Drawing and implement an EEP for the municipality.	Number of appointments made from the targeted PDI group	Facilitating a workshop on EEA and EEP through Dept of Labour with a budget of R3 000 for catering	EEP approved by Council	Compliance to the Employment Equity Act and the EEP of the municipality	1	A compliant EEP that is drawn according to the EEA.	July 2009 to June 2010	Approved EEP	Review of the EEP and appoint one Senior Manager from the PDI group	Formulate a report on the EEP for management and Council	Submit EEP to Dept of Labour; Monitor and Review	Monitor and review by appointing PDI into vacant managerial positions
RECRUITMENT AND STAFF RETENTION:	Ensuring that all posts that are budgeted for are filled by recruiting relevant personnel	Filling all four (4) prioritized and budgeted vacant posts on the Organizational Structure.	Percentage (%) of the budget spent of Prioritized vacant posts	Filled prioritized posts that are budgeted for on the Structure	Maintaining a Salary Bill to be less than 30%	4	Appointing skilled and qualified persons to achieve the IDP objectives	July to Sept. 2009. (i.e. for the First Quarter	Filling all vacant and budgeted posts	Filling Senior Manager from the PDI group	Conclude the interview and appointment and orientation of new employees	Continue to fill posts that might be vacated and conduct policy workshop	Completion of the Annual Report that will be presented to Council.

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CREATING A POSITIVE EMPLOYEE CLIMATE THROUGH SOUND LABOUR RELATIONS	To promote sound Labour Relations on the Workplace	Conducting an Employee Satisfaction Survey and number of Labour Disputes attended to	Compiling a Labour Dispute report or register	Response to all Labour Dispute recorded in the Labour Dispute register	Positive and Satisfied Employees thus enhancing performance	1 Survey 2 Team Building sessions	Effective exercises that will produce satisfied employees and sound labour relations	July 2009 to June 2010	Resolve all Labour Disputes and submit report to Council	Formulate an Employee Satisfaction survey questionnaire	Conduct an Employee Satisfaction survey; One team building session	Collate of the data, draw a remedial plan and submit a report to Council	Facilitate one team building session
	To promote sound Labour Relations between the Council and Officials	Number of LLF meetings held	Drawing of LLF agendas and distributing timously	Effective and regular LLF meetings	Compliance and effective and sound relations in the workplace	4	Effective relations among staff, Cllrs local municipals	July 2009 to June 2010	Submitting a report of LLF meetings to council.	One LLF meeting	One LLF meeting	One LLF meeting	One LLF meeting
PROVIDING LEGAL SUPPORT TO THE MUNICIPALITY	To provide internal legal advice to the District municipality and to Local municipalities	Number of legal advises provided on policy, contract and on litigations against the municipality	Attending to legal matters submitted to the legal advice unit	Providing advice on legal matters referred to the legal advice unit	Legal awareness – that will lead to compliance in the workplace	As and when cases are reported and legal advice is sought	Providing professional legal services	Turn-around time of (14) days	Present a report to Council on legal matters	Provide legal advice to the municipality on litigations raised against Council within a turn-around time of 14 days	Provide legal advice to the municipality on litigations raised against Council within a turn-around time of 14 days	Provide legal advice to the municipality on litigations raised against Council within a turn-around time of 14 days	Provide legal advice to the municipality on litigations raised against Council within a turn-around time of 14 days
	Establishing an Internal Labour Law Library	Procurement of Labour Law material to establish a library	Procuring labour law library books for the amount of R100 000	Establish labour law library	Compliance, employee satisfaction and sound labour relations	1 library	An Informed Human Resources	July 2009 to Dec. 2009	Establishing an Internal Labour Law Library and reporting to Council	Procurement of Study Material to establish a Labour Law Library	Establishing an Internal Labour Law Library	Maintaining library material by introducing a library system	Conduct workshops to staff and Cllr's on legal matters
PROVIDING HR SUPPORT AND ADMINISTRATION TO THE DISTRICT AS WELL AS THE LOCAL MUNICIPALITIES	To provide administrative support to the district and local municipalities	Number of support programs rendered to the various local municipalities	Provide a roving team of Manager Admin; HR; Legal Adviser; Training	Number of support programs in various local municipalities	Capacity created at local municipal level	6 Support programs (i.e. One per municipality)	Providing high technical support	July 2009 to June 2010	Submitting a report on local municipalities to management and Council	Providing assistance to local municipalities on SALGA's benchmarking program	Conducting Labour Relations Workshops	Road show: Introducing the Labour Law Library to local municipalities	Compiling a report on the local support to Council
	Maintenance of Offices in the district municipality	Maintenance of a cleaning registers in offices	Providing cleaning staff with a roster	Regular cleaning of premises	Maintaining Occupational Health and Safety (OHS)	Daily	According to OHS standards	July 2009 to June 2010	Providing an Annual Report to management	Refurbishing the carpets at Old Council building	Conducting a spring cleaning in all offices	Maintain a cleaning register in offices	Conduct a spring cleaning in all offices

PROVIDING HR SUPPORT AND ADMINISTRATION	Fleet Management To manage Council Pool Vehicles	Maintenance of Trip Register for 12 pool vehicles of Council	Providing registers and regular entries made into trip registers	A well controlled Trip Register	Well maintained pool vehicles	All (12) pool vehicles maintained	Need cars that are serviced regularly	Daily checks	Obtain a clear Audit report	Installation of a 'Driver-Regulator' electronic device	Maintaining a daily control system and reporting to management	Executing daily control system and reporting to management	Maintaining a daily control system and reporting to Council
	Maintenance of Telephones to the district municipality	Installation and maintenance of telephone, fax lines and maintenance of telephone call print-out.	Regular compilation of telephone bills print-out	Accurate telephone billing will be achieved.	Telephone costs will be maintained	Daily	According to the Telephone Policy	July 2009 to June 2010	Providing an Annual Report on telephone costs	Upgrading the telephone and fax-lines at 60 Market Street	Installing a computer system to coordinate all telephone calls and billing	Maintaining print-out reports for calls made to control billing and reporting to management	Maintaining print-out reports for calls made to control billing and Annual Report
FACILITATE INFORMATION TECHNOLOGY (IT) EFFICIENCY	Maintain IT efficiency by coordinating the service provider: Business Engineering (B.E.) Internally	Maintaining the Contract of Business Engineering and promoting the capacitating of employees on IT	Provision of Computer literacy courses in conjunction with B.E.	Computer literacy among staff and councillors	Efficient collaborator system enhancing internal communication	Daily	According to the Information Technology Policy.	July 2009 to June 2010	IT Policy to be approved by Council	Complete a draft IT Policy by benchmarking with other institutions.	Present draft IT Policy to management for inputs	Presenting the IT Policy to Council for Approval.	Implement monitor and give ongoing evaluation
PROMOTING GOOD GOVERNANCE:	To promote effective and Corporate governance through compliance through relevant legislation and policies	Drawing four policies and providing Council support	Drawing of Council agendas and distributing timously	Effective council and regular council meetings	Compliance and effective service delivery and community participation	Daily	According to the Condition of Employment Act.	July 2009 to June 2010	That all Council meetings be held timously	*One (1) CS Portfolio meeting *One Mayoral meeting *One statutory Council meeting	*One (1) CS Portfolio meeting *One Mayoral meeting *One Council meeting.	*One (1) CS Portfolio meeting *One Mayoral meeting *One Council meeting.	*One (1) CS Portfolio meeting *One Mayoral meeting *One Council meeting.

SUPPLY CHAIN MANAGEMENT	To promote service delivery by facilitating the timeous awarding of tenders	Number of Bid Adjudication committee meetings convened and number of appointments made, turn-around time to make an appointment	Holding regular bid committee meetings maintain a turn-around time of six weeks to appoint service providers	Tender will be given within six weeks after the tender box has been opened	The municipality will achieve its service delivery items as outlined in the IDP	Recommended forty (48) appointments:	According to the Supply Chain Management Policy	July 2009 to June 2010	Facilitating the offering of a minimum of (48) tenders	Facilitating ten (12) appointments:	Facilitating ten (12) appointments:	Facilitating ten (12) appointments:	Facilitating ten (12) appointments:
						Six (6) weeks turn-around time	Providing sustainable service delivery	July 2009 to June 2010	Tenders are given a six (6) turn-around time.	Six (6) weeks turn-around time.	Six (6) weeks turn-around time	Six (6) weeks turn-around time	Six (6) weeks turn-around time
						Submit (4) SCM reports to Ex. Mayor	Providing sustainable service delivery	July 2009 to June 2010	Submit the four SCM quarterly reports to the Ex. Mayor and to Council	Submitting the SCM first quarterly report to the Executive Mayor	Submitting the SCM second quarterly report to the Executive Mayor	Submitting the SCM third quarterly report to the Executive Mayor	Submitting the SCM fourth quarterly and annual report to the Executive Mayor

Table 40: Municipal Transformation and Institutional Development

9.2 BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT: IDP DEVELOPMENT PRIORITIES AND OBJECTIVES, KPIS AND TARGETS

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Provide Water	Number of households provided with basic water Number of households provided with free basic water	Implement projects budgeted for 2009/10. Provide basic water by December 2009	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project
Provide Sanitation	Number of households provided with access to basic sanitation	Implement projects budgeted for 2009/10 Provide basic sanitation by December 2010	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project
Bucket Eradication	Number of households provided with access to basic sanitation	Implement projects budgeted for 2009/10 Buckets to be eradicated by December 2009	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project
Maintain and Upgrade Road	Road maintenance plan Km of roads upgraded	Complete NURP Project by end of June 2009	Implement project	Evaluate and report on progress	Evaluate and report on progress	Evaluate and report on progress
Invest In Infrastructure	<ul style="list-style-type: none"> • % of capital budget actually spent on capital projects • % of own revenue spent on maintenance • Number of jobs created through LED initiatives 	Implement projects budgeted for 2009/10	-Prioritize short-term projects in the IDP.	Report to Council on status quo	Continuous implementation and monitoring	Monitoring and review and reporting

	including capital projects					
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Table 41: Basic Service Delivery

Corporate Objective	Key Performance Indicator					
		Annual Target	1st	2nd	3rd	4th
Fire Fighting Service	Rendering operational fire fighting services. Training and development personnel. Fire Protection inspections.	Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung.)	Rendering Fire Fighting Services. (Molopo, Kagisano, Greater Taung.)	Rendering Fire Fighting Services. Molopo, Kagisano, Greater Taung.)	Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung.)	Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung.)
		Training and development of volunteers and fulltime personnel according to skills development plan. Fire Protection inspections of all businesses, public places, industry.	Training and development of volunteers and fulltime personnel according to skills development plan	Training and development of fulltime personnel according to skills development plan	Training and development of volunteers and fulltime personnel according to skills development plan	Training and development of volunteers and fulltime personnel according to skills development plan
		Road show on schools evacuation plans, training and education of private sector and public.	Road show on schools evacuation plans, training and education of private sector and public.	Training and education of private sector and public members.		Establishment of Fire protection associations, Molopo, Kagisano.
		Conducting fire prevention inspections, awareness campaigns	Conducting fire prevention inspections, awareness campaigns	Conducting fire prevention inspections, awareness campaigns, road shows	Conducting fire prevention inspections, awareness campaign,	Conducting fire prevention inspections, awareness campaigns, road shows, training and education of private sector and public.

<p>Fire Fighting Service</p>	<p>Rendering operational fire fighting services. Training and development personnel. Fire Protection inspections.</p>	<p>Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung.) Fire Protection inspections of all businesses, public places, industry.</p>	<p>Rendering Fire Fighting Services. (Molopo, Kagisano, Greater Taung.)</p>	<p>Rendering Fire Fighting Services. Molopo, Kagisano, Greater Taung.) Training and education of private sector and public members.</p>	<p>Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung.)</p>	<p>Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung.)</p>
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Table 42: Basic Service Delivery

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Provide Disaster Management Service	Coordinated and Managed Disasters Interventions in the District	Processed monthly claims, Number of conducted training For volunteers, Compiled reports, records, and Statistics Reports on day to day administration of the service. Awareness campaign	Revised Disaster Management plans to be completed by July 2008 detailed plan for all LM's.	Adoption of Disaster management plans by council.	Complete Feasibility study and specifications for District Disaster control centre.	Awareness campaign

Table 43: Basic Service Delivery

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Solid Waste Management, (Mamusa, Kagisano, Molopo, Greater Taung, Lekwa Teemane LM)	Refuse Removal And Cleansing . -Street cleaning. -Litter picking. -General cleaning . of public areas. Solid Waste Disposal Sites -Annually review of IWMP. Authorization Non – Landfill and landfill sites	Adoption of implementing framework and time frame for absorption of Solid Waste Functions. Annually review of IWMP -Authorization Non – Landfill sites. <ul style="list-style-type: none"> ▪ Consultation plan phase one. -Application/notices for permitting sites- . -Application for permit exemption. Include project in the IDP and application for MIC funding.	Not applicable	Amendment powers and functions to include solid waste management as part of the district function.	Adoption of implementing framework and time frame for absorption of Solid Waste Kick-start process to authorize, nl. Non – Landfill and landfill sites: <ul style="list-style-type: none"> - Consultation plans and status quo report phase one. Include project in the IDP	Annually review of IWMP -Authorization Non – Landfill sites, phase two; - Application /notices for permitting sites. - Application for permit exemption. - Application for MIC funding.

Table 44: Basic Service Delivery

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Environmental Health Services	To ensure a healthy environment To provide environmental health services To ensure Food Hygiene and Safety To reduce the malaria mosquito vectors	Establishes satellite EHS offices in all LM's Revise by-Laws and promulgate applicable by-laws for district Establish procedures, systems, and structures to effectively and efficiently provides for the provision of EHS Monthly and progress reports to council	Conducted section 78 assessment on the rendering of EHS Establishes satellite EHS offices in all LM's Health inspections, awareness campaigns, road shows, training and education of private sector and public.	Adopted section 78 report and restructure services Health inspections, awareness campaigns, road shows, training and education of private sector and public.	Revised by-laws and standardise Health inspections, awareness campaign, road shows, training and education of private sector and public.	Promulgate and enforce by-laws Health inspections, awareness campaign, road shows, training and education of private sector and public.

Table 45: KPA 2: Basic Service Delivery

9.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
To promote Local Economic Development through ASGISA Beef Beneficiation Program	To promote LED and Tourism	Support to Three – Bonsmara Breeders Ganyesa Dlthakweng	Procure all required Improved cows/bulls necessary for breeding purposes. R 700.000	<ul style="list-style-type: none"> Project Implemented Breeding stock purchased and supplied Jobs created 	<ul style="list-style-type: none"> Bonsmara breeders capacitated and exposed to breeding environment Project Implemented Breeding stock purchased and supplied Jobs created 	<ul style="list-style-type: none"> Three Bonsmara breeders assisted 90 Breeding stock purchased 3 Jobs to be created 	<ul style="list-style-type: none"> Improved quality beef cattle produced Improved market price Access to markets 	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per business plan approved by Council Report progress quarterly to Council on the number of jobs created Handover on completion 	Develop Bid Specifications for the supply of Bonsmara breeding stock.	Advertise tender for the supply of Bonsmara breeding stock.	Monitor progress of the project and report to Council	Hand over project to beneficiaries
										Present to the Bid Specifications	Facilitate appointment of breeding stock supplier.		
											Expected expenditure: 100%		
To promote Local Economic Development through ASGISA Beef Beneficiation Program	To promote LED and Tourism	Support to Tosca Beef Commonage Project Tosca	Procure Bonsmara breeding stock R300,000	<ul style="list-style-type: none"> Project implemented Breeding stock purchased and supplied Jobs created 	<ul style="list-style-type: none"> Emerging cattle farmers capacitated and exposed to breeding environment Project implemented Breeding stock purchased and supplied Jobs created 	<ul style="list-style-type: none"> 10 Cattle assisted 30 Breeding stock purchased 4 Jobs to be created 	<ul style="list-style-type: none"> Improved quality beef cattle produced Improved market price Access to markets 	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per business plan approved by Council Report progress quarterly to Council on the number of jobs created Handover on completion 	Develop bid specifications for the supply of Bonsmara breeding stock.	Advertise tender for the supply of Bonsmara breeding stock.	Monitor progress of the project and report to Council	Hand over project to beneficiaries
										Present to the Bid Specifications	Facilitate appointment of breeding stock supplier.		
											Expected expenditure: 100%		
To promote Local Economic Development	To promote LED and Tourism	Support to Moeding Farming Project	Procure material and equipment	<ul style="list-style-type: none"> Project Implemented 	<ul style="list-style-type: none"> Vegetable producers capacitated and exposed 	<ul style="list-style-type: none"> 7 beneficiaries supported 	<ul style="list-style-type: none"> Improved quality vegetable produced 	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per business plan approved by 	Develop bid specifications for the replacement	Advertise tender for the replacement	Monitor progress of the project and report	Monitor progress of the project and report

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through Agricultural Support Program		Maintenance – Hydroponics Vryburg	and provision of advice to the beneficiaries. R 250000	<ul style="list-style-type: none"> • Tunnel plastics and irrigation system replaced. • Purchase production inputs. • Jobs created 	to intensive vegetable production <ul style="list-style-type: none"> • Project implemented • Tunnel Plastics and irrigation system replaced • Jobs created 	<ul style="list-style-type: none"> • 8 tunnels planted with vegetables • 7 Jobs to be created 	<ul style="list-style-type: none"> • Improved market price • Access to markets and cheaper vegetables 		Council <ul style="list-style-type: none"> • Report progress quarterly to Council on the number of jobs created 	<ul style="list-style-type: none"> • t of plastics and irrigation system. • Present to the Bid Specifications 	<ul style="list-style-type: none"> • t of plastics and irrigation system. • Facilitate appointment of preferred contractor. • Expected expenditure; 40% 	<ul style="list-style-type: none"> • to Council • Expected expenditure: 60% 	<ul style="list-style-type: none"> • to Council
To promote Local Economic Development through Agricultural Support Program	To promote LED and Tourism	Support to Tosca Hydroponic Project – Maintenance Tosca	Maintain project infrastructure and provide training for the project beneficiaries R 50,000	<ul style="list-style-type: none"> • Project implemented • Tunnel plastics and irrigation system replaced. • Jobs created 	<ul style="list-style-type: none"> • Vegetable producers capacitated and exposed to intensive vegetable production • Project implemented • Tunnel Plastics and irrigation system replaced • Jobs created 	<ul style="list-style-type: none"> • 5 beneficiaries supported • 6 tunnels planted with vegetables • 5 Jobs to be created 	<ul style="list-style-type: none"> • Improved quality vegetable produced • Improved market price • Access to markets and cheaper vegetables 	Financial year 2009/2010	<ul style="list-style-type: none"> • Implement project per business plan approved by Council • Report progress quarterly to Council on the number of jobs created 	<ul style="list-style-type: none"> • Develop bid specifications for the replacement of plastics and irrigation system. • Present to the Bid Specifications 	<ul style="list-style-type: none"> • Advertise tender for the replacement of plastics and irrigation system. • Facilitate appointment of preferred contractor. • Expected expenditure: 40% 	<ul style="list-style-type: none"> • Monitor progress of the project and report to Council • Expected expenditure: 60% 	<ul style="list-style-type: none"> • Monitor progress of the project and report to Council
Promote Local Economic Development through Agricultural Support Program	To promote LED and Tourism	Support to Ganyesa Hydroponic Project – Maintenance Ganyesa	Maintain project infrastructure and provide advice to beneficiaries R 50,000	<ul style="list-style-type: none"> • Project implemented • Tunnel plastics and irrigation system replaced. • Jobs created 	<ul style="list-style-type: none"> • Vegetable producers capacitated and exposed to intensive vegetable production • Project implemented • Tunnel Plastics and 	<ul style="list-style-type: none"> • 8 beneficiaries supported • 6 tunnels planted with vegetables • 8 Jobs to be created 	<ul style="list-style-type: none"> • Improved quality vegetable produced • Improved market price • Access to markets and cheaper 	Financial year 2009/2010	<ul style="list-style-type: none"> • Implement project per business plan approved by Council • Report progress quarterly to Council on the number of jobs created 	<ul style="list-style-type: none"> • Develop bid specifications for the replacement of plastics and irrigation system. • Present to the Bid Specifications 	<ul style="list-style-type: none"> • Advertise tender for the replacement of plastics and irrigation system. • Facilitate appointment of preferred contractor. 	<ul style="list-style-type: none"> • Monitor progress of the project and report to Council 	<ul style="list-style-type: none"> • Monitor progress of the project and report to Council

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					Irrigation system replaced •Jobs created		vegetables				Expected expenditure: 40%	Expected expenditure: 60%	
To promote Local Economic Development through Agricultural Support Program	To promote LED and Tourism	Support to Palachoen a Hydroponic Project – Maintenance Schweizer-Reneke	Maintain project infrastructure and provide advice to beneficiaries R 50,000	<ul style="list-style-type: none"> • Project implemented • Tunnel plastics and irrigation system replaced. • Jobs created 	<ul style="list-style-type: none"> • Vegetable producers capacitated and exposed to intensive vegetable production •Project implemented • Tunnel Plastics and irrigation system replaced •Jobs created 	<ul style="list-style-type: none"> • 4 beneficiaries supported • 4 tunnels planted with vegetables • 4 Jobs to be created 	<ul style="list-style-type: none"> • Improved quality vegetable produced • Improved market price • Access to markets and cheaper vegetables 	Financial year 2009/2010	<ul style="list-style-type: none"> • Implement project per business plan approved by Council • Report progress quarterly to Council on the number of jobs created 	Develop bid specifications for the replacement of plastics and irrigation system.	Advertise tender for the replacement of plastics and irrigation system.	Monitor progress of the project and report to Council	Monitor progress of the project and report to Council
										Present to the Bid Specifications	Facilitate appointment of preferred contractor.		
											Expected expenditure: 40%	Expected expenditure: 60%	
To promote Local Economic Development through Agricultural Support Program	To promote LED and Tourism	Support to Mogopela A Hydroponic Project – Maintenance Taung	Maintain project infrastructure and provide advice to beneficiaries R 50,000	<ul style="list-style-type: none"> • Project implemented • Tunnel plastics and irrigation system replaced. • Jobs created 	<ul style="list-style-type: none"> • Vegetable producers capacitated and exposed to intensive vegetable production •Project implemented • Tunnel Plastics and irrigation system replaced •Jobs created 	<ul style="list-style-type: none"> • 16 beneficiaries supported • 6 tunnels planted with vegetables • 16 Jobs to be created 	<ul style="list-style-type: none"> Improved quality vegetable produced • Improved market price • Access to markets and cheaper vegetables 	Financial year 2009/2010	<ul style="list-style-type: none"> • Implement project per business plan approved by Council • Report progress quarterly to Council on the number of jobs created 	Develop bid specifications for the replacement of plastics and irrigation system.	Advertise tender for the replacement of plastics and irrigation system.	Monitor progress of the project and report to Council	Monitor progress of the project and report to Council
										Present to the Bid Specifications	Facilitate appointment of preferred contractor.		
											Expected expenditure: 40%	Expected expenditure: 60%	

To promote Local Economic Development through SMME support	To promote LED and Tourism	Support to Passion Photography / Models Schweizer-Reneke	Procure materials and equipment R 50,000	Comply with MOU	<ul style="list-style-type: none"> Project implemented Jobs created 	<ul style="list-style-type: none"> 1 Women project established. 10 Jobs to be created 	<ul style="list-style-type: none"> Project implementation Committee to monitor implementation to ensure quality work. Monthly reports 	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per MOA and business plan approved by Council. Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 	Procure materials based on business plan	Procure materials based on business plan	Procure material based on business plan	Commission and hand over project
					Expected expenditure: 60%	Expected expenditure: 20%			Expected expenditure: 20%				
To promote Local Economic Development through SMME support	To promote LED and Tourism	Support to Kopano Wood Making Project Taung - Magogong	Procure outstanding project resources R 100,000	<ul style="list-style-type: none"> Project implemented Bakkie purchased and supplied Jobs created 	Project that operates as business and profitable	Meeting minimum orders of ten per month and sustained jobs for the beneficiaries every financial year.	Compliance with business plan and MOA. Marketable wood products.	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per MOA and business plan approved by Council Report progress quarterly to Council on the number of jobs created Handover on completion 	Develop bid documents for supply of Bakkie	Monitor progress and report to Council	Monitor progress and report to Council	Commission and hand over project
									Advertise tender and appoint preferred supplier	Planned expenditure: 100%			
To promote Local Economic Development	To promote LED and Tourism	Establishment of District Development Agency	Review Led Summit submission and align for implementing the plan R1,000,000	Comply with relevant business legislation and tour of varied Dev/Agencies	Board of Directors identified	Board and CEO	Compliance with LED Strategy and relevant business legislation.	Two council reports	<ul style="list-style-type: none"> Facilitate establishment of District Development Agency. Sign Service Level Agreement with the Board. Report progress quarterly to Council. 	Review LED Summit Submissions on Dev/agency	Business legislation compliance and readiness	Advertise Board of Directors invitations	Submit MOU council report
										Develop a POA	Submit draft Dev/agency Model council report	Locate Dev/agency offices	Launch the Agency
												Board appoint CEO	Planned expenditure: 100%

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To promote Local Economic Development through Hawker Settlement program	To promote LED and Tourism	Support on Hawker Settlement Program. Schweizer-Reneke Vryburg	MIG applications submitted	Comply with relevant requirements-involvement-PMU and Engineering	Compliance achieved	Site approved	<ul style="list-style-type: none"> Project implementation Committee to monitor implementation to ensure quality work. Monthly reports 	Financial year 2010/2011	<ul style="list-style-type: none"> Implement project per business plan. Report progress quarterly to Council on the number of jobs created Handover on completion 	Develop Bids specifications	Advertise tender	Monitor and report progress to Council	Commission and hand over project to the Local Municipality	
			R2,800,000								Appoint preferred contractor			
										Planned expenditure: 50%	Planned expenditure: 50%			
To promote Local Economic Development	To promote LED and Tourism	Support review and Development of LED Strategies for Local Municipalities. (Mamusa)	Develop TOR for the development Mamusa LM LED Strategy	All LM Led Strategies must align with District	Aligned Strategies	Aligned LED Strategies	<ul style="list-style-type: none"> Project implementation Committee to monitor implementation to ensure quality work. Ensure alignment of LED Strategies Monthly reports 	Financial year 2009/2010	Aligned LED strategies	Assist Local Municipality develop TOR for the development of the LED Strategy.	Assist Local Municipality Identify Service provider for the development of the LED Strategy.	Make funds available and report to council	Hand over developed LED Strategy report to Council	
			R 400,000								Planned expenditure: 50%	Planned expenditure: 50%		
To promote Local Economic Development through BEE Initiatives	To promote LED and Tourism	Support to Dinaka Communications	Receive a bankable business plan	Clear program of Action for acquiring funding	Confirmation of board participation-why does the municipality does not have rep in the board	Report to council	Two reports to council	Financial year 2009/2010	Operating entity with all complying requirements met	Meet the Board of Dinaka Communications to action the plan for the Company.	Progress report before funds are released	Monitor progress and report to council	Monitor progress and report to council	
			R 500,000								Planned expenditure: 50%	Planned expenditure: 50%		Officially launch the operations of company

To promote Local Economic Development through BEE Initiatives	To promote LED and Tourism	Support to Ganyasa Wild Silk Project - Commercialisation	Procure Materials and equipment R 500,000	Comply with business plan	<ul style="list-style-type: none"> Project Implemented Jobs created 	<ul style="list-style-type: none"> Project commercialised. 3000 Jobs to be created 	<ul style="list-style-type: none"> Project implementation Committee to monitor implementation to ensure quality work. Monthly reports 	Financial year 2009/2010	Support operations of the project.	Procure equipments and machineries	Procure production inputs	Procure production inputs	Monitor progress and report to council
										Expected expenditure: 20%	Expected expenditure: 60%	Expected expenditure: 20%	
To promote Local Economic Development through SMME Support Program	To promote LED and Tourism	Support to Kungkash Cleaning Services Vryburg	Procure materials and equipment for project R 250,000	Compliance to MOU	Establish Project Implementation Committee	Report to council	<ul style="list-style-type: none"> Project implementation Committee to monitor implementation to ensure quality work. Monthly reports 	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per MOA and business plan approved by Council. Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 	Develop bid specifications for implements, vehicle, machineries and inputs for the project.	Advertise tender for the implements and machineries and inputs for the project.	Monitor progress of the project and report to Council	Commission and hand over project
								Financial year 2010/2011		Appoint preferred service provider			
										Planned expenditure: 50%	Planned expenditure: 50%		
To promote Local Economic Development through SMME Support Program	To promote LED and Tourism	Support to Peoples Panelbeaters and Breakdown Services R 200,000 Vryburg	Procure materials and equipment	Compliance to MOU	Establish Project Implementation Committee	Report to council	<ul style="list-style-type: none"> Improved quality panel beating and breakdown services. Access to panel beating and breakdown services. 	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per MOA and business plan approved by Council. Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 	Develop bid specifications for implements and machineries and inputs for the project.	Advertise tender for the implements and machineries and inputs for the project.	Monitor progress of the project and report to Council	Commission and hand over project
								Financial year 2010/2011		Appoint preferred service provider			
										Planned expenditure: 50%	Planned expenditure: 50%		

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To promote Local Economic Development through SMME Support Program	To promote LED and Tourism	Support to Ikgodiseng Co-operative Ganyesa	Ikgodiseng Co-operative R 250,000	Procure materials and equipment	Preparation of procurements	Establish Project Implementation plan	<ul style="list-style-type: none"> Project implementation Committee to monitor implementation to ensure quality work. Monthly reports 	Financial year 2009/2010 Financial year 2010/2011	<ul style="list-style-type: none"> Implement project per MOA and business plan approved by Council. Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 	Develop bid specifications for implements and machineries and inputs for the project.	Advertise tender for the implements and machineries and inputs for the project.	Monitor progress of the project and report to Council	Commission and hand over project
											Appoint preferred service provider		
											Planned expenditure: 50%	Planned expenditure: 50%	
To promote Local Economic Development through SMME support	To promote LED and Tourism	Support to Retsogile Education and Training Christiana	Comply with MOU and procurements requirements R 250,000	Comply with MOU	<ul style="list-style-type: none"> Project implemented Jobs created 	<ul style="list-style-type: none"> 1 Youth project established. 3 Jobs to be created 	<ul style="list-style-type: none"> Project implementation Committee to monitor implementation to ensure quality work. Monthly reports 	Financial year 2009/2010 Financial year 2010/2011	<ul style="list-style-type: none"> Implement project per MOA and business plan approved by Council. Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 	Procure materials based on business plan	Procure materials based on business plan	Procure material based on business plan	Commission and hand over project
										Monitor progress and report to Council	Monitor progress and report to Council	Monitor progress and report to Council	
										60% expenditure expected	40% expenditure		
To promote Local Economic Development	To promote LED and Tourism	Support to Tlhokomelo Home Based Care Project Tauung	Procure materials and equipment R 100,000	Comply with MOU	<ul style="list-style-type: none"> Project implemented Jobs created 	<ul style="list-style-type: none"> 1 Women project established. 10 Jobs to be created 	<ul style="list-style-type: none"> Project implementation Committee to monitor implementation to ensure quality work. Monthly reports 	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per MOA and business plan approved by Council. Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 	Seek quotations and procure materials through quotations	Seek quotations and procure goods and material	Seek quotations and procure goods and services	Monitor progress and report to Council
													Commission and hand over project
										Expected expenditure: 20%	Expected expenditure: 60%	Expected expenditure: 20%	

To promote Local Economic Development through Hawker Settlement program	To promote LED and Tourism	Support to Obakeng Shoe Design and Manufacturing. Schweizer-Reneke	Procure Materials and equipment R 400,000	Comply with MOU	<ul style="list-style-type: none"> Project implemented Jobs created 	<ul style="list-style-type: none"> 1 Youth project established. 10 Jobs to be created 	<ul style="list-style-type: none"> Project Implementation Committee to monitor implementation to ensure quality work. Monthly reports 	Financial year 2009/2010 Financial year 2010/2011	<ul style="list-style-type: none"> Implement project per MOA and business plan approved by Council. Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 	Prepare Tender specifications	Appoint preferred service provider	Monitor progress and report to Council	Commission and hand over project
					Advertise tender	Monitor progress and report to council							
						Expected expenditure: 45%	Expected expenditure: 55%						
To promote Local Economic Development through BEE Initiatives	To promote LED and Tourism	Support to Kgatontle General Cleaning Services Schweizer-Reneke	Compliance to MOU R 100,000	Establish Project Implementation Committee	<ul style="list-style-type: none"> Establish a Project Implementation Committee Project implemented Jobs created 	<ul style="list-style-type: none"> 1 Youth project established. 10 Jobs to be created 	<ul style="list-style-type: none"> Project Implementation Committee to monitor implementation to ensure quality work. Monthly reports 	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per MOA and business plan approved by Council. Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 	Prepare Tender specifications	Appoint preferred service provider	Monitor progress and report to Council	Monitor progress and report to Council
					Advertise tender								
						Expected expenditure: 45%	Expected expenditure: 55%						
To promote Local Economic Development through SMME Support Program	To promote LED and Tourism	Support Badiredi Brick Making and Construction Vryburg	Procure materials and equipments R 300,000	Comply with MOU	<ul style="list-style-type: none"> Establish Project Implementation Committee 	<ul style="list-style-type: none"> Report to council 	<ul style="list-style-type: none"> Project Implementation Committee to monitor implementation to ensure quality work. Monthly reports 	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per MOA and business plan approved by Council. Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 	Prepare Tender specifications	Appoint preferred service provider	Monitor progress and report to Council	Monitor progress and report to Council
					Advertise tender								
						Expected expenditure: 45%	Expected expenditure: 55%						

To promote Local Economic Development through Tourism Promotion and Marketing	To promote LED and Tourism	Branding of the District Municipality	Design, print and install Welcome/Bill Boards	Branding activation	To install Welcome boards in all entry points of the District and Way-over boards in Vryburg	8 x Welcome boards 4x Wayover	<ul style="list-style-type: none"> Project Implementation Committee to monitor implementation to ensure quality work. Monthly reports 	Financial year 2010/2011	Launch on completion	Application of Outdoor advertisement to SANRA	Distribute Application forms to relevant Local Municipalities and submit completed forms to SANRA	Obtain permission to SANRA followed by tender process	Appoint Service Provider for the installation of boards
			R2,750,000								Planned expenditure: 50%	Planned expenditure: 50%	
To promote Local Economic Development through Heritage Promotion	To promote LED and Tourism	Taung World Heritage Skull Site Route Development	Conduct a Tourism Product and Infrastructure Audit	Identify Tourism Products and Heritage sites	Link identified products	1x Heritage Route 1x Cultural Route	Explore authentic and marketable historical Heritage and Cultural products	Financial year 2010/2011	Launch on completion	Appointed unemployed post-graduates to conduct a Product Audit	Facilitate establishments of new tourism products along the route	Launch the Route	Popularise the route by hosting events on the route
		Taung - Buxton	R 100,000								Planned expenditure: 25%	Planned expenditure: 25%	Planned expenditure: 50%
To promote Local Economic Development through Tourism Facility Program	To promote LED and Tourism	Wentzel Dam Tourism Attraction Development	Advertised for tender	Fencing of the dam and renovation of Security House	Increase number of tourism attractions in the District	To introduce an entry fee in to the establishment	To operate the business profitably	September 2008/2009 and 2009/2010	Handover on completion	Advertised for tender	Tourism Product diversification	Monitor progress	Commission and hand over project to the Local Municipality
		Schweitzer-Reneke	R 444,650								Planned expenditure: 50%		
To promote Local Economic Development through Tourism Facility Program	To promote LED and Tourism	Tourism Information Centre	Submit proposal with a building plan	Establish Tourism Information Centre in and Tourism Information desks	Create a distribution network	1x Tourism Information Centre in Vryburg and 1x Tourism Information desk in each Local Municipality	Effective distribution of brochures and broadened access to Tourism information	Financial year 2010/2011	Handover on completion	Develop bid specifications for the construction of the TIC	Advertise for tender for the building	Monitor progress	Handover project on completion
		Vryburg	R 100,000								Planned expenditure: 50%		
To	To promote	Support to	To fund the	SMME	To increase	From 13 to 18	Increase	Financial	• Implement	Develop bid	Advertise for	Monitor	Commission

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promote Local Economic Development through Tourism Facility Program	LED and Tourism	Boiketlo Guest House Taung - Pudoemo	project R 300,000	identified and infrastructure already existing	bed capacity in Taung	2x boardroom with capacity of 50 & 70 pax	product portfolio of the District	year 2009/2010	project per MOA and business plan approved by Council. <ul style="list-style-type: none"> Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 	specifications for the construction of the TIC	tender for the building	progress	n and hand over project	
										Appoint preferred contractor				
											Planned expenditure: 50%	Planned expenditure: 50%		
To promote Local Economic Development through Tourism Facility Program	To promote LED and Tourism	Tosca Guest House Tosca	Upgrade and improve the existing infrastructure R 300,000	infrastructure already existing	To increase bed capacity in Tosca	All en-suite bedrooms	Increase accommodation on facility in the District	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per Business plan approved by Molopo M.L. Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 	Develop bid specifications for the upgrading and enhancing the existing structure	Advertise for tender/quotations	Monitor progress	Commission and hand over project to the Local Municipality	
											Planned expenditure: 50%	Planned expenditure: 50%		
To promote Local Economic Development through	To promote LED and Tourism	Bloemhof Dam Tourism Attraction Development	Identify Co-operatives together with Local Municipality to be funded on	<ul style="list-style-type: none"> Co-operatives funded. Co-operatives allocated 	<ul style="list-style-type: none"> Project implemented Jobs created 	<ul style="list-style-type: none"> 1 Youth established. 10 Jobs to be created One 	<ul style="list-style-type: none"> Graded facility Increased bed capacity 	Financial year 2009/2010	<ul style="list-style-type: none"> Implement project per business plan approved by Lekwa-Teemane L.M. 	Develop bid specifications for the construction of attraction facilities.	Advertise for tender for the building	Monitor progress	Commission and hand over project to the Local Municipality	

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Tourism Facility Program		Bloemhof	tourism initiatives. R 450,000	development sites	<ul style="list-style-type: none"> Increased tourism products 	product developed			<ul style="list-style-type: none"> Report progress quarterly to Council on the number of jobs created. Commission and hand over project. 		Planned expenditure: 50%	Planned expenditure: 50%	
To promote Local Economic Development through Tourism Promotion and Marketing	To promote LED and Tourism	N12 Treasure Route	<ul style="list-style-type: none"> Monitor interns involved in the project. R 200,000	Awareness created on motorists or tourists passing by N12 road.	<ul style="list-style-type: none"> Project implemented Jobs created Increased awareness on tourism products available in the district. 	<ul style="list-style-type: none"> 10 Jobs to be created Increase in Tourists visits by 10% 	Increased awareness on tourism attraction sites of the district.	Financial year 2009/2010	<ul style="list-style-type: none"> Monitor Interns involved in the project. Report progress quarterly to Council. 	Monitor Progress and report to Council	Monitor Progress and report to Council	Monitor Progress and report to Council	Monitor Progress and report to Council
										Planned expenditure: 25%	Planned expenditure: 25%	Planned expenditure: 25%	Planned expenditure: 25%
To promote Local Economic Development through Tourism Project Planning	To promote LED and Tourism	District Tourism Master Plan Development	<ul style="list-style-type: none"> Prepare funding proposal and submit to possible funding institutions. Advertise tender and appoint preferred service provider R 600,000	<ul style="list-style-type: none"> Implement project. Develop District Tourism Master Plan 	<ul style="list-style-type: none"> Project implemented. District Tourism Master Plan developed. 	Tourism Products properly planned.	<ul style="list-style-type: none"> Proper product planning. Proper decision making on tourism investments 	Financial year 2010/2011	Submit funding proposal to possible funding institutions.	Prepare funding proposal and submit to possible funding institutions	Develop TOR or bid specifications and present them to the relevant Committee	Advertise tender and appoint preferred service provider	
										Monitor Progress and report to Council	Monitor Progress and report to Council	Monitor Progress and report to Council	Monitor Progress and report to Council
												Planned expenditure: 25%	Planned expenditure: 25%
To promote Local	To promote LED and Tourism	LED Promotion and	<ul style="list-style-type: none"> Support local EXPOS. 	Market the district to attract	<ul style="list-style-type: none"> Increased awareness on tourism 	<ul style="list-style-type: none"> Increase in investments in the district 	District well marketed outside to	Financial year 2009/2010	<ul style="list-style-type: none"> Support local EXPOS. 	Participate in EXPOS	Participate in EXPOS	Participate in EXPOS	Participate in EXPOS

Economic Development (Operational)		Marketing (EXPOS)	<ul style="list-style-type: none"> Send products to be exhibited to national and international EXPOS. Develop and print LED and Tourism brochure. R 350,000 	investors	products available in the district.	<ul style="list-style-type: none"> by 6%. Increase in Tourists visits by 10% 	attract investors		<ul style="list-style-type: none"> Send products to be exhibited to national and international EXPOS. Develop and print LED and Tourism brochure. 	Report progress to Council	Report progress to Council	Report progress to Council	Report progress to Council
To promote Local Economic Development (Operational)	To promote LED and Tourism	Feasibility Studies, Business Plans, EIA Program	Conduct feasibility study for Bray July R 150,000	Implement project (Conduct feasibility study on Bray July)	Proper planning and sustainable development		<ul style="list-style-type: none"> Proper project planning. Proper decision making on investments 	Financial year 2009/2010	Conduct feasibility study for Bray July	Develop TOR for Bray July	Appoint preferred service provider for the feasibility study	Monitor Progress and report to Council	Present feasibility study to Council
										Advertise for a feasibility study for Bray July	Planned expenditure: 50%	Planned expenditure: 50%	
To promote Local Economic Development (Operational)	To promote LED and Tourism	SMME / Farmer Capacity Building and Training	Identify training needs R 250,000	Provide training on business skills to SMMEs and farmers.	<ul style="list-style-type: none"> Improve management skills of beneficiaries 	<ul style="list-style-type: none"> Train at least 30 SMMEs Increase in Tourists visits by 10% 	<ul style="list-style-type: none"> SMMEs and farmers capacitated Reduction in mismanagement of project funds. 	Financial year 2009/2010	Identify skills gap amongst SMMEs and farmers. Implement training programmes	Identify skills gap amongst SMMEs and farmers.	Advertise tender for appointment of training services providers	Report progress to Council on training of SMMEs and farmers	Report progress to Council on training of SMMEs and farmers
										Develop TOR for training programmes	Report progress to Council		
										Planned expenditure: 25%	Planned expenditure: 25%	Planned expenditure: 25%	Planned expenditure: 25%
To promote Local Economic Development	To promote LED and Tourism	LED and Tourism Community Events 2010 FIFA World Cup Tourism	Develop a calendar for all LED and Tourism related events R 250,000	Provide support to District LED and Tourism related events.	Support LED AND Tourism events	<ul style="list-style-type: none"> Increase participation of SMMEs on LED initiatives. 	SMMEs and farmers capacitated.	Financial year 2009/2010	Support all events related to LED and Tourism in the District	Support all events related to LED and Tourism in the District	Support all events related to LED and Tourism in the District	Support all events related to LED and Tourism in the District	

		Month										District	
										Report progress to Council	Report progress to Council	Report progress to Council	Report progress to Council
										Planned expenditure: 25%	Planned expenditure: 25%	Planned expenditure: 25%	Planned expenditure: 25%

Table 46: KPA 3: LED

9.4 KPA 4: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

Ref. to strategic Objectives of Dept Scorecard	Output Indicator	Baseline	Key Performance Indicators	Means of Verification / Outputs (Measurement Source)	Targets (Quantities and/or Quality of Inputs, outputs, outcomes, time)			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial reporting	Compile monthly management reports	12 reports completed	Monthly management reports submitted to accounting officer and council	12 monthly reports	3	3	3	3
	Compile quarterly reports	4 reports completed	Quarterly reports submitted to accounting officer and council	4 quarterly reports	1	1	1	1
	Compile annual financial statements for 2008/09 in GRAP format	1 AFS completed	Annual financial statements submitted to the Auditor-General in GRAP format	AFS for 2008/09 submitted to AG in GRAP format by 31/08/2009	1			
			Unqualified audit report received	Unqualified audit opinion for 2008/09		1		
Budget planning, implementation and monitoring	Compile monthly budget reports	12 reports completed	Monthly budget reports prepared	12 monthly reports	3	3	3	3
	Compile adjustments budget	1 adjustments budget completed	2008/09 adjustment budget approved by council	Adjustments budget to council by 28/02/2010			1	
	Compile draft budget for 2010/11	1 draft budget completed	Draft 2010/11 budget prepared and presented to council	Draft 2010/11 budget presented to council by 31 March 2010			1	
			2010/11 budget adopted by council	2010/11 budget presented to council by 31 May 2010 and approved by council by 30 June 2010				1

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Revenue and debt management	Effective management of grants and subsidies	Funds utilized per conditions	Funds received and spent	DORA	Ongoing	Ongoing	Ongoing	Ongoing
Policies of Council	Compile and review policies of council	Finalize Policies	Implement policies	Implementation of Policies	Approve policies by council	Implement policies	Implement policies	Implement policies
Asset management	Effective management of bar-coded asset management system	All assets bar-coded, reconciled and accounted for	Improved asset management system	12 monthly reports	3	3	3	3
	Update asset register	12 updates	Updated asset register	12 monthly updates	3	3	3	3
	Perform fixed asset verification	4 counts	Physical asset reconciliation to the asset register	4 fixed asset count reconciliation reports	1	1	1	1
Cash flow management	Perform investment reconciliation	12 reconciliations	Reconciliation of investment accounts to fund accounts	12 completed reconciliations	3	3	3	3
	Perform bank reconciliation	12 reconciliations	Reconciliation of bank accounts	12 completed reconciliations	3	3	3	3
	Complete monthly investment register	12 investment registers	Updated investment register	12 investment registers	3	3	3	3
Supply chain management and expenditure management	Establish SCM unit	Fully established SCM unit	Established SCM unit	Fully established SCM unit	Ongoing	Ongoing	Ongoing	Ongoing
	Develop and enhance expenditure system	Functioning Letlotlo (Finance) program	Proper expenditure management	Functioning Letlotlo (Finance) program	Ongoing	Ongoing	Ongoing	Ongoing
	Compile SCM policy	Policy completed	SCM policy implemented	Proper implementation of SCM Policy	Ongoing	Ongoing	Ongoing	Ongoing
	Convene and attend meetings	Functioning SCM committees	Proper functioning of the SCM committees	Functioning SCM bld committee meetings – minutes from meetings	Ongoing	Ongoing	Ongoing	Ongoing

Provide financial management support to category B municipalities	Perform financial function	Functioning Molopo and Mamusa LM finance department	Molopo and Mamusa LM's financial department functioning properly	Functioning Molopo and Mamusa LM finance department	Ongoing	Ongoing	Ongoing	Ongoing
	Resolve finance queries	All finance queries resolved	All other financial related matters directed from locals to district are resolved	All finance related issues resolved	Ongoing	Ongoing	Ongoing	Ongoing
	Establish district finance forum	Established finance forum	Established and administered district finance forum	Established district finance forum and effective functioning	1	1	1	1
Provide financial management support and advice to other departments	Providing support and advice	Support and advice	Finances of RDM functioning effectively	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing
Provide financial management support to the portfolio committees, the mayoral committee and the council meeting	Providing support and advice	Support and advice	Finance portfolio committees attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing
			Mayoral committee meetings attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing
			Council meetings attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing

Table 47: KPA 4: Financial Management and Viability

9.5 KPA 5: GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD SYSTEMS

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Risk Assessments for all municipalities in the district	Workshops for assessment be scheduled for all Municipalities R700 000	7 Risk assessment reports	High risk being reduced to medium, Medium to low	7 Risk Assessment Reports	Qualitative Risk assessment reports	July09 – Aug 09	7 Risk Assessment report for all the locals and the district	Risk Assessment Reports	Handing over Risk Registers to all Municipalities	Monitoring, Evaluation and Reporting	Monitoring, Evaluation and Reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Internal Audit three year rolling plan for the district	Risk assessment report/register being used to develop a plan R4 14000	7 Risk Based audit plans	Approved Audit Plans	7 Audit Plans	Accurate Audit Plans assessment reports	Aug 09 – Sep 09	7 Audit Plans for all the locals and the district	Development of the Risk Based Audit plans	Monitoring, Evaluation and reporting of Audit Projects as per plan	Monitoring, Evaluation and reporting of Audit Projects as per plan	Monitoring, Evaluation and reporting of Audit Projects as per plan
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Internal Audit Charter and Audit Committee Charter	Review Internal Audit and Audit Committee Charters R4 14000	Reviewed Internal Audit and Audit Committee Charters	Approved Charters	1 Shared Internal Audit Charter and Audit Committee Charter by the District Municipality		Aug 09 – Sep 09	1 reviewed internal audit charter and Audit committee charter	Review the Internal Audit Charter and Audit Committee Charter	Monitoring and Evaluation of the Charters	Monitoring and Evaluation of the Charters	Monitoring and Evaluation of the Charters
Good Governance	To ensure that there is an independent body that act as an oversight to Council	Functional Audit and Performance Committee	Attendance of audit and performance committee meetings R160 000	4 Sets of minutes of the audit committee	Reports being presented to council by the Chairperson	4 Sets of minutes		June 2009- July 2010	4 sets of minutes	Meeting	Meeting	Meeting	Meeting
Good Governance	To ensure accountability, proper internal control and Facilitation of	Audit at Dr R S Mompoti	Financial Auditing and Performance Auditing	2 Financial Audit Reports and 2 Performanc	Implementation of recommendations which will improve	4 Internal Audit Reports		July 2009- June 2010	2 Financial Audit Reports and 2 Performanc	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and

	Risk Management		R250 000	e Audit Reports	Internal Controls and Governance				e Audit Reports				reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at Mamusa	Financial Auditing and Performance Auditing R184 000	2 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will improve Internal Controls and Governance	4 Internal Audit Reports		July 2009-June 2010	2 Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at Malopo	Financial Auditing and Performance Auditing R89 000	2 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will improve Internal Controls and Governance	4 Internal Audit Reports		July 2009-June 2010	2 Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at Kagisano	Financial Auditing and Performance Auditing R184 000	2 Financial Audit Report and 2 Performance Audit Reports	Implementation of recommendations which will improve Internal Controls and Governance	4 Internal Audit Reports		July 2009-June 2010	2 Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at Lekwateemane	Financial Auditing and Performance Auditing R320 000	3 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will improve Internal Controls and Governance	5 Internal Audit reports		July 2009-June 2010	3 Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at G Taung	Financial Auditing and Performance Auditing R320 000	3 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will improve Internal Controls and Governance	5 Internal Audit reports		July 2009-June 2010	3 Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of	Audit at Naledi	Financial Auditing and Performance Auditing	3 Financial Audit Reports and 2 Performance	Implementation of recommendations which will improve	5 Internal Audit reports		July 2009-June 2010	3 Financial Audit Reports and 2 Performance	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and

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	Risk Management		R320 000	e Audit Reports	Internal Controls and Governance				e Audit Reports				reporting
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Table 48: KPA 5: Good Governance

CHAPTER 10

10 MEASURES THAT ARE TO BE TAKEN TO IMPROVE PERFORMANCE

The measures taken to improve performance are documented in the SDBIP.