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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
- Clir. 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

- Clir. G.K.M. Lobelo Directly Elected
- Clir. P.W. Kgosieng Directly Elected
- Clir. P.K. Thiba Directly Elected
- Clir. K.G. Sereko Directly Elected
- Cllr. C.E. Tladinyane Directly Elected
- Clir. J.D. Zethi Directly Elected
- Cllr. N.W. Skalk Directly Elected
- Clir. J. D. Franzsen Directly Elected
- Clir. 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

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- Clir. 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
- Clir. 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
- Clir Bojong was later replaced by Clir. P. Letebele.

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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. K. Kehositse Senior Manager: Office of the Executive Mayor
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

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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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 Mompati District Municipality

REGISTERED OFFICE

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

UNIVERSAL RESOURCE LOCATOR (URL)

Website: http://www.bophirima.co.za

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DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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.

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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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.

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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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.

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CHAPTER 2		
2 OVERVIEW OF THE MUNICIPA		

2.1.1 Municipal Profile

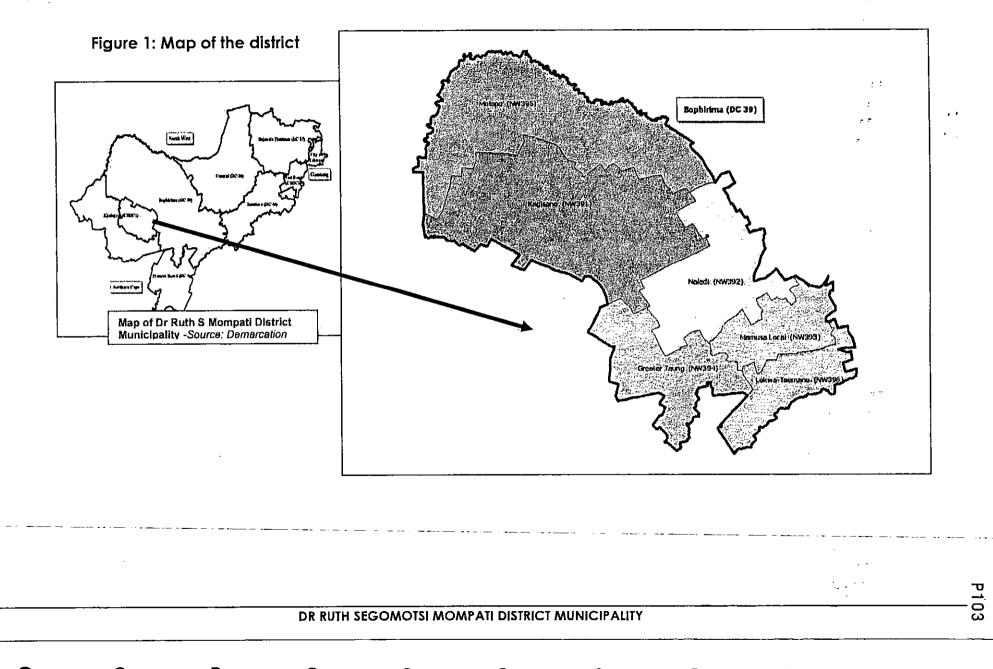
The Dr. Ruth Segomotsi Mompati District Municipality (DC39) is located in the North West Province and is bordered by the Ngaka Modiri Molema District Municipality and Dr Kenneth Kaunda District Municipality in the north. In the south it is bordered by Kgalagadi District Municipality in the Northern Cape.

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 Mompati District Municipality's 2008/2011 Integrated Development Plan (refer to the document for more qualitative and quantitative spatial data).



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 present unique management and organisational challenges.

2.1.2 THE DEVELOPMENTAL CHALLENGES

The Dr. Ruth Segomotsi Mompati 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 Mompati Municipal Area] [i.e. meeting the challenge of sustainable development].

The Dr Ruth S Mompati 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 Mompati 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 Mompati 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 Mompati 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 Mompati Municipal Area];
 - O The Naledi Local Municipality [NW392] is approximately 7 264 km² in extent [15.30% of the total area of the Dr Ruth S Mompati Municipal Area];
 - O The Mamusa Local Municipality [NW393] is approximately 3 615 km² in extent [7.61% of the total area of the Dr Ruth S Mompati Municipal Area];
 - O The Greater Taung Local Municipality [NW394] is approximately 5 640 km² in extent [11.88% of the total area of the Dr Ruth S Mompati 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 Mompati Municipal Area]; and
 - O The Lekwa-Teemane Local Municipality [NW396] is approximately 3 681 km² in extent [7.75% of the total area of the Dr Ruth S Momp<u>a</u>ti 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 Mompati District Municipal Area may very rightly so be described as the rural hinterland of the North West Province.

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	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 Mompati 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 Mompati to the figure remains 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 Mompati 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.

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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 Mompati 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 Christiana. 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."

APTER 3 PROGRAMME PERFORMANCE MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Active partnership and interaction with key inter-governmental players: The Dr Ruth S. Mompati District Municipal consists of fix local municipalities as already indicated. Hence the district IDP as SDBIP is highly informed by the IDPs and SDBIPs of the locals. Furthermore, the municipality's IDP is also aligned to both the National strategic objective of the Local Government. The Office of the Executive Mayor has an Inter-governmental Relation	e Provincial and	
PROGRAMME PERFORMANCE MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Active partnership and interaction with key inter-governmental players: The Dr Ruth S. Mompati District Municipal consists of fix local municipalities as already indicated. Hence the district IDP as SDBIP is highly informed by the IDPs and SDBIPs of the locals. Furthermore, the municipality's IDP is also aligned to both the	well as the district Provincial and	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Active partnership and interaction with key inter-governmental players: The Dr Ruth S. Mompati District Municipal consists of fix local municipalities as already indicated. Hence the district IDP as SDBIP is highly informed by the IDPs and SDBIPs of the locals. Furthermore, the municipality's IDP is also aligned to both the	well as the district Provincial and	••
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The Dr Ruth S. Mompati District Municipal consists of fix local municipalities as already indicated. Hence the district IDP as SDBIP is highly informed by the IDPs and SDBIPs of the locals. Furthermore, the municipality's IDP is also aligned to both the	well as the district Provincial and	• •
SDBIP is highly informed by the IDPs and SDBIPs of the locals. Furthermore, the municipality's IDP is also aligned to both the	e Provincial and	· .
main function of this component is to facilitate inter-governmental relations with other sector departmental. There is curre participation in this regard.	ations (IGR) desk. The ently active	
Effectiveness in municipal transformation		
ollowing are described further in Table 2:		
rameworks, systems and policies developed to transform municipalities ffectiveness of municipal transformation General functioning of the municipality – leadership provided by administrators and politicians		
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DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

Key Performance Areas	Progress with implementation	Comparison with the previous financial year	Performance targets for the next financial year
Training and Skills Development	 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. 	 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. 	 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	 The Dr Ruth S. Mompati 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.

Table 1: Municipal Transformation and Institutional Development

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

2008/2009 Annual Performance Report

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Climate throu relations	ositive Employee ugh sound labour	A report on the responses of the Employee Satisfaction Survey that was conducted during 2007/2008 was drawn.	During the 2007/2008 an Employee Satisfaction Survey was conducted by Gaobotse Consultants.	•	Conducting an Employee Satisfaction Survey Facilitating quarterly LLF meetings.
Providing Ad the municipc	ministrative support in lity	 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. 	 There has been improvement of the maintenance and refurbishment of council buildings. The Security Service has been stepped up in office buildings. 	•	That all Council Vehicles be maintained properly Providing Legal Services to the Institution by establishing a internal labour law library.
Promoting G	ood Governance	 There was a policy review of the following draft policies that must be approved by Council: 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 	 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. 	•	Facilitating that all Scheduled Council meeting are conducted as planned. Facilitating that all draft policies be approved by Council

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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3.2 HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

3.2.1 The organizational structure (The Executive)

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DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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Figure 6: Internal Audit Share	ed Service Organogram		
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DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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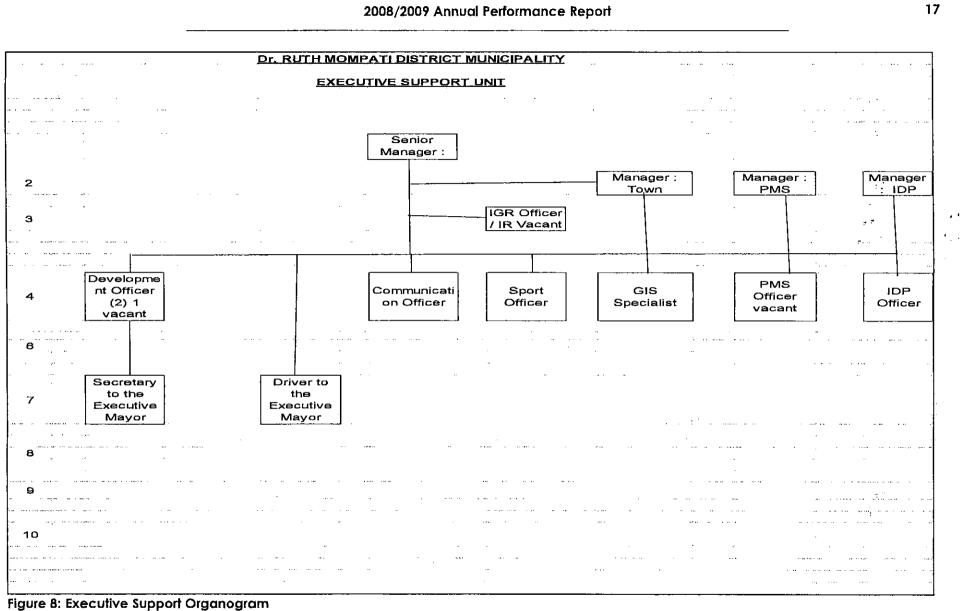
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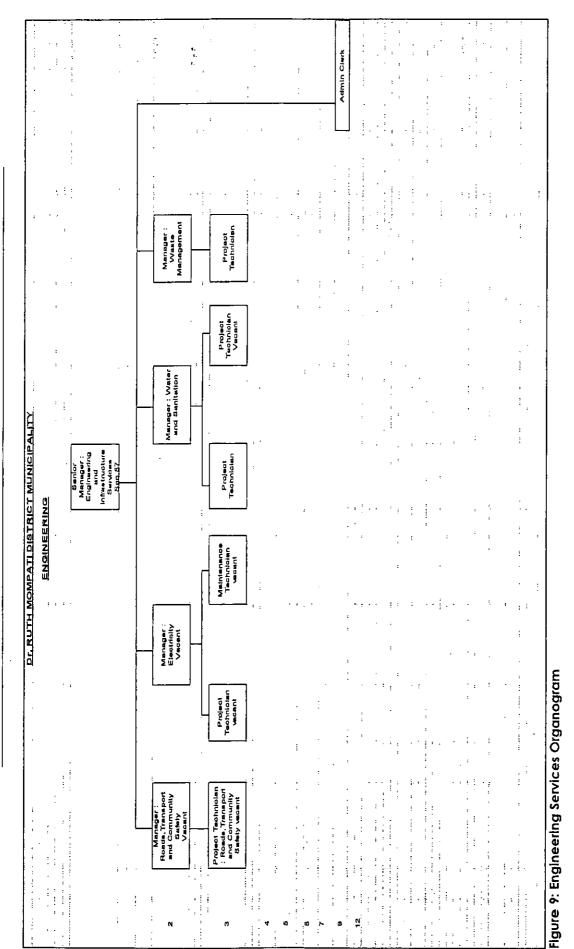
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Figure 10: PMU Organogram

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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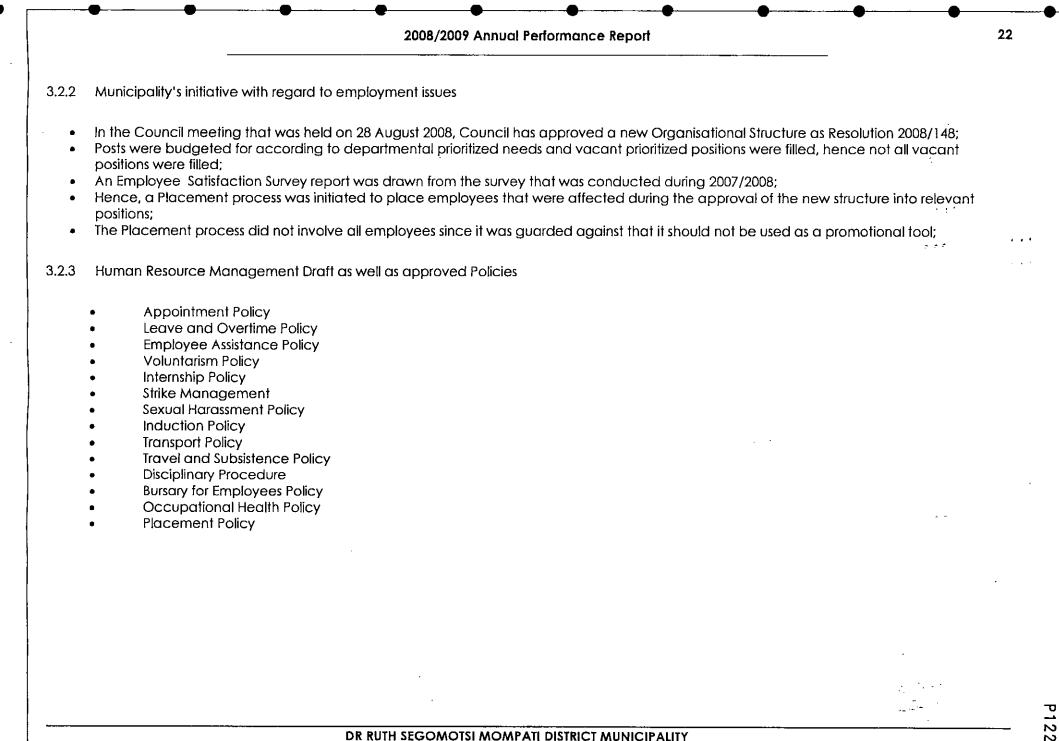
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3.2.4 Employment Equity

- 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 2010/2011EEP;
- 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	Performance targets for the next
		financial year	tinancial year
Skills Development	75%	25% improvement	80% minimum implementation

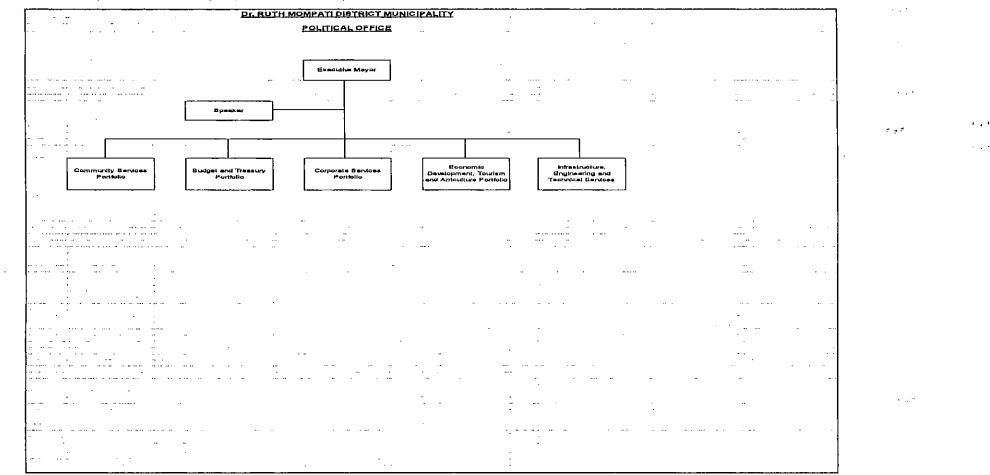
Table 2: Skills Development

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3.2.6 Municipal Governance (Mayoral Committee)





DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

3.2.7 Staffing Information

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

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Manager: Education and Training	1		_			<u> </u>			<u>.</u>	₽1.e-total and				<u> </u>	1		-
Human Resources Officer		_			<u> </u>	1				귀했습니다				<u> </u>	1		-
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Manager: Town Planning	1									1			7 y 7	
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GIS Officer											1			
Communications Officer		1							1			1		
Intergovernmental Relations Officer	1												1	
Sports Coordinator			1					21 C						1
Secretary to Executive Mayor								1	5 1 62.02					1
Administrator		1							100	1				
Driver to Executive Mayor	1							<u>11</u>				1		
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DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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Chief Financial Officer		1000000000					1]		
Financial Manager		1		1		1			2.01			2		
Senior Accountant								1			1			
Accountant Expenditure	1	ļ		ļ							1			
Accountant income		1	ļ		<u> </u>	ļ	ļ	L				1	ļ	
Accountant Revenue							<u> </u>							<u> </u>
Senior Financial Controller	1	3		<u> </u>				1			2	2		1
Financial Controller								ļ					<u> </u>	1
Financial Clerk						- 						+	<u> !</u>	
MFMA Interns		2			11. October 17				1.43		3			
NAMES OF THE STATE OF T	and a straight of the second sec							de de ende en activitation				an a	t lan alarah	
Senior Project Manager		1									1			
Project Manager x 2		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		
Internal Audit Interns x 3	3								3		2	1		
		<u>j</u> e se j												
Manager: Disaster & Fire							1					1]	
Manager: Environmental Health							2		2 3 8 8 5 9				1	1
Environmental Health Officers	2						4	1	6				4	3
Divisional Officer: Fire & Disaster	5	1							5 9 回意国			4	2	
Fire Fighters	28	4							28 4		4	8	20	
Environmental Clerk								1						1
Fire & Disaster Clerk								_			_		1	<u> </u>

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			10 e - 16 167 - 167 - 167											
Senior Project Manager							1							1
Project Manager	1										1			
Project Technician	1										1			
Admin Assistant		1								1				
				reinter her Mitter										
Senior Project Manager					1			i	1			1	F FF	
Project Manager	1								1				1	
Data Analyst			1						1		1			
Admin Assistant		1								1	1	·		
TOTAL	88	48	6	2	1	1	10	8	105-459	7	30	59	48	15

Table 3: Staffing Information

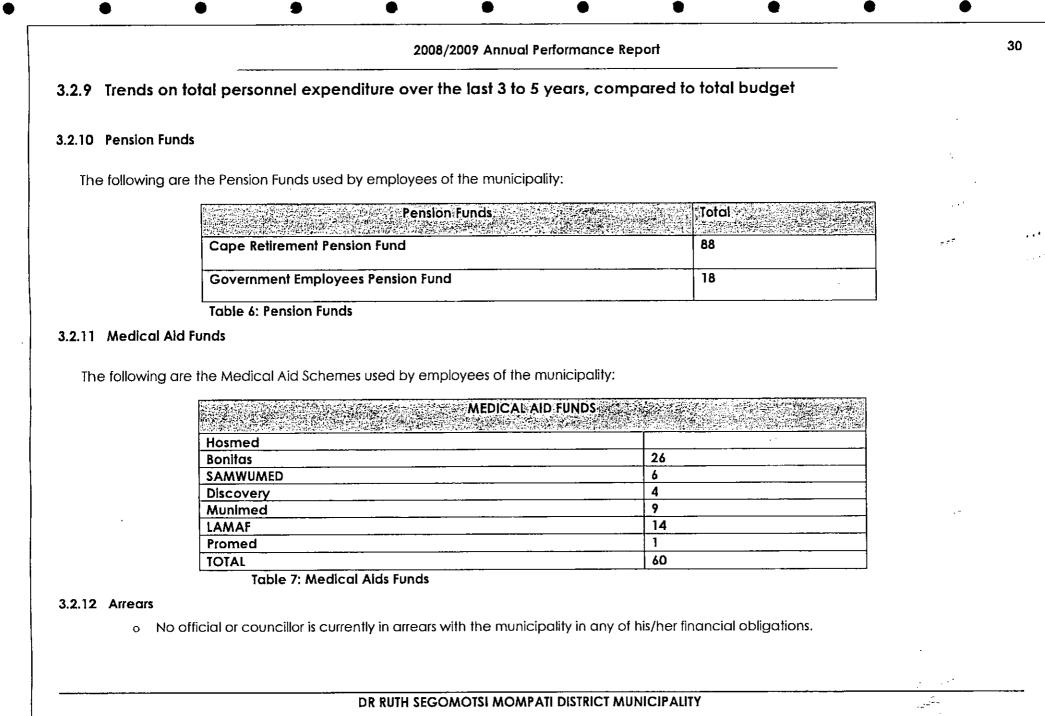
DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

3.2.8 Skills Levels

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

	Senior Officials	Professionals	Clerical	Elementary Occupation	Other	Total
Corporate Services	5	3	6	18		
Finance	3	3	11	0		*
Engineering	4	2	2	0		
LED	4	3	7	0		
Fire and Disaster	3	12	34	0		
Internal Audit	3	8	5	0		
Executive Support	4	4	5	0		
Total	26	35	70	18		

Table 5: Skills Levels



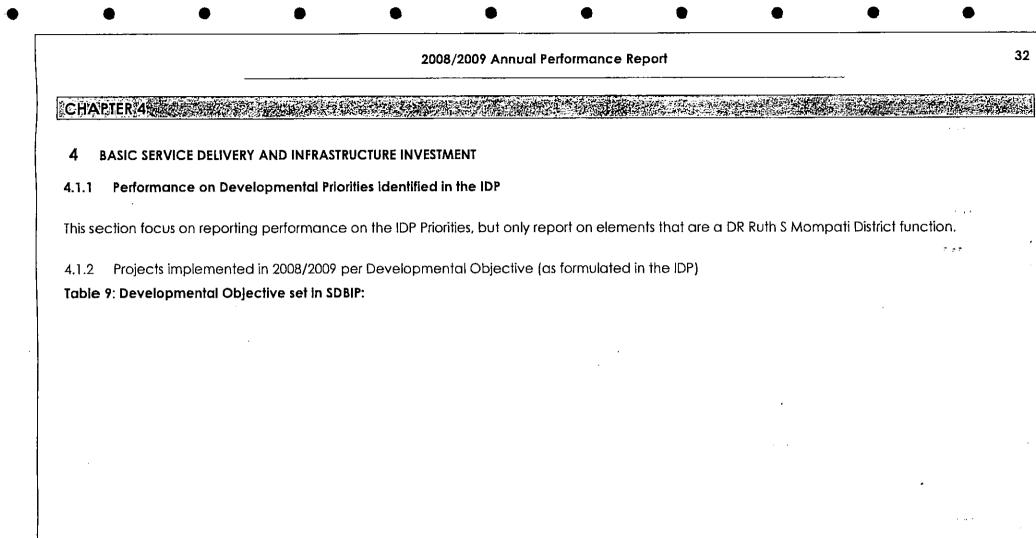
3.2.13 Staff Salary Disclosures

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 Co	uncillors					Municipal Manager	Chief Financial	Other Senior M	dhagers					, •		Total
	Executive Mayor	Sp e aker							Officer	Acting Manager Community Services	Manag er: Enginee ring	Manager: PMU	Manager: Special Projects	Manager: Corporate Services	Manager: PIMS	Manager: Internal Audit	Mana ger: EDTA	
	Lobelo KG	Kgosleng ř	Sereko K	Seihl JD	Skalk NW	Thiba PK	Nadinyan e CE	Kekesi Al	Thornhill DM	Bezuldenhout HH	Cawoo d FJ	Hayat MS	. Kehoslise Kj	Malebe GN	Minny k	-Mongwak etse Di	Nisha ngas e RK	
	CL02	C K03	C\$01	C\$03	CS02	C102	C101	КОВ	T04	808	C02	H01	КОР	M56	M28	NO3	808	<u> </u>
Salaries and Wages R'000	311	249	233	233	233	233	233	504	420	244	444	378	378	420	75	378	478	3,71
Contributions R'000								Î				1		1				
Pension	44	36	34	34	34	34	34	91	-	44	81	-	68	76		68	88	51
Medical Ald	17	17	17	17	17	17		20	21	21	23	-		15	3		16	11
Allowances R'000						1									-			
Travel and Motor Car	80	64	60	60	60	60	60	120	105	-	139	168	94	105	9	94	94	92
Acting Allowances			1					-		154		-						15
Housing Benefils and Allowances R'000	63	48	43	43	44	43	40	175	212	5	66	176	142	142	8	142	15	1,08
Loans and Advances R'000								· · · ·	-		-	-	-	-		- "	-	
Other Benefits and Allowances															•			
Cellphone Allowance	13		- · · ·	1			1		·	87	124	126			105	1		44
Performance Bonus																····		
TOTAL	528	414	387	387	388	387	387	910	758	556	877	848	682	758	200	682	691	6,96

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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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	Improveme nt 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%	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	(Retention Guarantee) 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	- Ν/α	95	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
Water Supply to Communities	Kudunkgwane 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	Completion report received Asset register received Actual Exp.	Completed late because wait for Eskom Connection	Still wait for Eskom Connection	N/a	100%	Project Completed
		Plan. Exp = 100%	= 100% of final amount					
Water Supply to Communities	Kudunkgwane 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 Communitles	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%

Approved Funding: DWAF = R 20,282,000.00 OPINC = R 16,618,000.00 TOTALS = R 37,000,000.0	meetings Plan Exp = 100%	Final Claims processed Actual Exp. = 100%	Municipalities don't supply info on FBWS	Schedule regular Coordinating meetings with all WSP'S		
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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 Financia year
Water Supply to Communities	Rural Water supply Programme (Mosegedi Africa) (BDM 2006 - 002) Approved Funding DWAF = R 7,655,895.00 PCSP = R 542,547.00 RDF = R 2,62,319.95 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 DJLG = R15,000,000.00 D/R Alloc. 4 = R 1,332,378.98 D/R Alloc. 5 = R 4,000,000.00	Contact Admin Site Visits Monthly Meetings Completion Reports As Built Info Asset Registers	Delays because of outstanding Eskom Connections Some Completion Reports outstanding Some As Builds Outstanding Some Asset Registers Outstanding The unspent amount under Drought relief for Bray will be done under new Contract Actual Exp. = 87.81%	Project can still not be utilized because we are still waiting for Eskom connection Some drilling work in Bray also outstanding	All work completed, but some electrical work outstanding	Executive Mayor mandated by Council to arrange an urgent meeting with the Minister of Energy regarding Eskom's non- performance Outstanding drilling work to completed under the new RWSP	87.81	100%
	ADJ 2008/2009 = R 4,093,345.58 TOTALS = R45,137,435.78 Upgrading of Mokassa It Bulk Water Supply	Approved Design Report	Additional water resources secured	Bidding Process		Standardized BID Adjudication		
	(RDM 2008 019)	Approved Bid Documents	Design Reports Approved	Completed In time		report formats Ensure that		

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Water Supply to Communities	Approved Funding: MIG = R 3,787,000.00 OPINC = R 0.00 TOTALS = R3,787,000.00	Approved Adjudication Report Appointment Letter Secure additional Water Sources	Bid Documents Approved Bidding Process Completed Evaluation Report Received Moved to new financial year	Delays in BID adjudication process Project was moved to 2009- 2010 Financial year	N/a	qualified and registered PSP'S be appointed PSP'S must stick to Deadlines	5.13%	95%
		Planned Exp. = 5%	Actual Exp. = 5,13%					

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		2008/20	09 Annual Performar	nce Report				38
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 raw water abstraction pipeline at Wentzel Dam (BDM 2007 – 029) Approved Funding: OPINC = R 3,103,788.99	Complete Bidding Process Approve Adjudication Report Appointment Letter Contract Admin Site Visits	Contract AdmIn Site Visits Delays because Wait for DWAF to complete Draw off point to finalized the position of new pump station. PSP performance not up to Standard	Project not Completed Wait for DWA to finalize work on Dam Wall.	N/a	Depend on DWA'S progress with rehabilitation of draw-off pipe to finalize position of new pump station.	43.92%	95%
······································	TOTALS = R 3,103,788.99	Planned Exp. = 70%	Actual Exp. = 43.92%					
Provision of water to Communities	Emergency repairs to Water works in Schweizer Reneke (RDM 2008-024) Approved Funding: OPINC =R1,000,000 TOTALS =R1,000,000	Approved Feasibility Report Secure Funding Approved Bid Documents Complete Bidding Process Approved Adjudication Report Appointment Letter Planned Exp. = 95%	Project moved to 2009/2010 Approved Funds will however be used to buy two Honey Sucker trucks for Naledi and Mamusa Actual Exp. = 0%	Project was put on hold Funds used to buy two Honey Sucker trucks for Naledi and Mamusa LM's	N/a	Will Secure funding Will align with long term bulk Water Upgrading	0%	95%
Provision of water to Cornmunities	Refurbish the Raw Water abstraction channel system in Christiana (BDM 2007-047)	Approved Feasibility Report Secure Funding Approve Bid Documents	Feasibility Report received Viability investigated Funding a problem (Imatu's Claim) Re-look at Scope of	Funding problem experience d Project was moved to 2009/2010		Must relook at scope of work Concentrate on Abstraction works and not channel	2.69%	95%
	Approved Funding:	Complete Bid Process	Work	financial year	Ν/α	Liaise with Community to		

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MIG = R 1,863,975.73 OPINC = R	Approve Adjudication Report	Rather build abstraction works near water treatment plant		investigate the possibility to buy out	
2,136,024.27	Appointment Letter	Moved to 2009/2010 Financial year	rehabilitate channels	Irrigation rights	
TOTALS = R4,000,000.00	Planned Exp. = 2.69%	Actual Exp. = 2.69%	must built weir across Vaal River		

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		2008/200	9 Annual Performanc	e Report				40
Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Prevlous financial year	Improvement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Provision of water to Communities	Dr Ruth Segomotsi Mompati 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	Khibitswane 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 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%

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	·	2008/200	09 Annual Performance Re	≥port				41
		Revised Plan. Exp. =100% of adjusted budget	but still not approved Actual Exp. =R 339,798.00 of Adjusted Budget Actual Exp. = 79.96%			· · ·		
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		DR RUTH SEGOMC	DTSI MOMPATI DISTRICT MU	INICIPALITY		<u> </u>		P141

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

		2008/2009 Annual Performan	ce Report		43
 	on Renovation of the	as an integrated Project			
TOTAL =R 52,000,000.00	Old Vryburg Plant				
- <u>k</u> 52,000,000.00	DWA National has				
Approved Budget for	allocated R10,0 Million				
Phase 1	to start the utilization of	Actual Exp. = 100% of			
	Taung dam Project Plan. Exp = 100%	budgeted amount			
DWA (PROV) =R 11,000,000.00	Figh. cxp = 100%				
DWA(NAT)					
=R 10,000,000.00				2.4	
				i · ·	
Appr. Fund.					
=R23,000,000.00					· · ·
Total Est. Cost for Total					
Project					1
= R300,000,000.00				l	L

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		<u> </u>	2008/2009 Annual Perfo					44
Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achleved	Actual Results date	Comparison with the Previous financial year	Improvement Plan	% of the Budget Spent	Performanc e Targets fo the next Financial year
Provision of water to Communities	Upgrading of bulk Water Supply in Christiana (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/α	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 Geohydrold gy Studies and revised Technical Reports

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TOTALOriginal Budget= R 1,500,000.00=R100,000 to compileRFeasibility ReportbTotal Est. Budget :Planned Exp.A	n DWA i00,000.00 Approved DWAF to relook at und Water Resources ual Exp. = 100% of Igeted amount	A comprehensive Geohydrology study first before decision is taken to pump water from the Bloemhof dam
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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 tinancial year	Improvement Plan	% of the Budget Spent	Performanc e Targets for the next Financial year
Provision of water to Communities	Upgrading of Raw Water Abstraction in Bloemhof (BDM 2007-022) Est. Budget = R18,000,000	Feasibility Report Submit Application for BIG Funds to DWA Planned Exp. = 100% of budgeted amount for feasibility Report	Feasibility Report Received Application submitted to DWA Additional info Required by DWA Actual Exp. = 100% of budgeted amount	Feasibility report submitted in time	Ν/α	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 Vryburg New Housing Project (BDM 2007-043) Approved Funding DBSA = R10,000,000.00 OPINC = R 41,385.99 Totals = R10,041,385.99 Revised Final Costs: _DBSA = R10,000,000.00	Contract Administration Site Visits Monthly Meetings Original Budget 2008/2009 =R1,000,000.00 Adjusted Budget 2008/2009 = R3,739,619.00 Adjusted Plan. Exp. =100% of Adjusted	Project started late Contract Administration Site Visits Monthly Meetings Performance of Contractors not acceptable Actual. Exp. = R 5,946,711.97 (159.02% of adjusted budget)	Contact Started late because of problems with JV	N/a	Ensure in future to appoint experienced Contractors Delays on Sub- Contractors who must erect steel Elevated Tank	159% of Adjusted Budget	95 % of total Budget

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			2008/2009 Annual Perf	ormance Repo	on			46
	OPINC = R 487,952.48 Totals = R10,487,952.48	budget						
Provision of	Upgrading Sewer Treatment Works In Vryburg	Appoint consultants Secure Funding	Consultants Appointed (Received letters late) Feasibility Report	Feasibility Received	Ν/α	Secure MIG or BIG Funding		
Sanitation to Communities	(BDM 2007-042)	Original Budget = R 0.00	Received and submitted to DWA	Await Stella Platinum's feasibility		Sign agreements with Stella Platinum	0%	95%
	Estimated Costs		Technical Report also	Report		Crisis already		
	= R120,000,000	Adjusted Budget = R100,000.00	submitted to DWA and MIG			because existing Plant can only treat		
						6.5 ML/day and		 i
			MIG Office National indicating that they will consider additional funding for this Project.			current inflow already 8.5 ML/day		
	Stella Platinum considers the option to contribute	Planned Exp. = 0%	Actual Exp. = 0%					
	R12.0 Million to upgrade Existing sewer Works	named cxp 0%	Acibui Exp 0%					

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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	Upgrading of Bulk Sewer to Vryburg New Housing Project (BDM 2007 - 044) Total Approved Funding (Phase 1) DBSA =R 5,000,000.00 OPINC =R 392,907.25 Total =R 5,392,907.25 Final Cost Estimate: DBSA =R 5,000,000.00 OPINC =R 560,191.91	Contact Admin Site Visits Monthly Meetings Completion Report Completion Certificate "As Built" info Asset Register App. budget 2008/2009 = R2,000,000.00	Contract Admin Site Visits Monthly reports Project Completed Wait for Completion Certificate Wait for As Built Info Wait for Asset Registers	Project Completed in Time Completion Report not submitted in time	N/a	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	95%	100% for Phase 1
	Total =R 5,560,191.91	Adj. Budget 2008/2009 = R5,392, 907.25 Planned Exp. = 100% of Adjusted Budget	Actual. Exp. =R 5,130,478.88 Actual Exp = 95 % of Adjusted Budget					
Provision of Sanitation to Communities	Bloemhof Upgrading of Sewer Treatment Works (Phase 1 & 2) (BDM 2005-023) Total Approved Funding: MIG =R 17,851,477.00 OPINC =R 4,348,502.16 TOTALS = R 22,199,979.16	Contract Admin Site Visits Monthly Meetings Completion Report As Built Info Asset Register - 0.& M Manual	Contract administration Site Visits Delays experienced Scope of work change to accommodate new Technology (Sludge Dehydrator) New documents were prepared -Bid.Process.Completed_	Delay on completion because scope of project changed Adverts were called for sludge Dehydrator	Slow Progress because Civil contractor moved off site because of late approval of additional MIG funding.	Expedite appointment of Contractor for Sludge Dehydrator Secure additional funding from MIG (MIG allows 20% additional on	89.31% on total Project	95 %

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	20	008/2009 Annual Performance R	eport			48
 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	Planned Exp. = 95% (Phases 1 & 2)	BID adjudication report received Actual Exp. = R 19,825,820.98 Actual Exp. = 89.31%		so-called MIG Budget maintenance process)	· ·	
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	DR RUTH S	EGOMOTSI MOMPATI DISTRICT M	UNICIPALITY		•	

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	Schweizer Reneke - Upgrading of Sewer Treatment Works (Phase 1 & 2) (BDM 2005-021) Total Approved Funding: MIG =R 26,407,517.00 OPINC =R 6,716,146.78 TOTALS =R 33,123,667.78	Contract Admin Site Visits Monthly Meetings Completion Report As Built Info Asset Register O & M Manual Planned Exp. = 85.76% (Phases 1 & 2)	Contract administration Site Visits Delays experienced Contractors want to negotiate new rates because of delays in approval Actual Exp. = R 27,582,135.56 Actual Exp. = 83.27%	Civil Contractor moves of site because of delays in approval of additional MIG funding Additional work issued because of Eskom problems	N/a	Civil Contractor back on site Agree on all outstanding issues	83.27%	95%
Provision of Sanitation to Communities	Christiana - Upgrading of Sewer Treatment Works (BDM 2005-020) Total Approved Funding: MIG =R 31,007,821.25 OPINC =R 6,287,412.30 TOTALS =R 37,295,233.55	Contract Admin Site Visits Monthly Meetings Completion Report As Built Info Asset Register O & M Manual Planned Exp. = 100%	Contract administration Site Visits Monthly meeting held Problems Experienced with bulk electrical connection. Actuat Exp. =R 35,340,748.74 Actual Exp. = 94.76%					

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			2008/2009 Annual Perform	nance Report			50
rovision of anitation to	Bucket Eradication Programme: Ipelegeng Ext. 4 & 5 (Emergency Works)	Contract Admin Site Visits Monthly Meetings Completion Report As Built Info	Retention Period Completion Reports received As Built Info received Asset Register received				
ommunities	(BDM 2006-013)	Asset Register				111	
	Total Approved Funding:	Planned Exp. = 100%	Actual Exp. = 100%			1.1	
	OPINC =R 729,834.26 TOTALS =R					÷ +	٠,
	729,834.26						• •
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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
	Boitumelong Extension 5	Contract Admin	Contract Admin					
	(Toilet Structures)		Site visits				15	
		Site visits	Monthly Reports					
	(BDM 2007 -013 B)	Monthly Reports	Contractor were off Site till October 2008					
	Approved Funding: MIG = R 7,642,471.49	Plan Exp. = 78.54%	Dispute between Consultant & Contractor					
Sanitation Bucket Eradication	$\frac{1}{10000000000000000000000000000000000$	Fian Exp 70.04 /	Poor performance by Consultants and Contractors				# 7 #	
Programme			Poor supervision by Contractors					
			Contractors received construction Drawings only in October 2008					
			Final Design Reports still outstanding					
			Consultants over measured amount of toilets					
			Contractors Contract are now terminated					
			Mediation process followed.					
			Savings on this Contract and Utiwanang contract will be used to complete works.					
	· · ·		Contractor on Utiwanang Contract appointed to complete outstanding work					
			Actual Exp. =R 4,079,318.86					
			Actual Exp. = 53.34%	<u>.</u>	<u> </u>		1	
, <u> </u>			TSI MOMPATI DISTRIC		ITY			
		DY YOLD SEGOMO			-11 1		·** ·	

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
	Boitumelong Extension 5	Completion Reports As Built Info	Final Design Report still outstanding					
	(Sewer Pipe network)	Asset Register Plan Exp. = 95%	Final Working Drawings still outstanding					
	(BDM 2007 -013 C)		Project Completed Completion Certificate					
	Original Approved		Outstanding					
	Funding:		As Built Info Still outstanding					2000 1
Sanitation Bucket	MIG = R 7,865,173.48		Asset Register still outstanding					
Eradication Programme	TOTALS = R 7,865,173.48		Approximately 5, 2 Km's 110mm Dia. pipes laid in lieu of 160mm Dia.					
	Revised Total funding MIG = R 8,760,774.57		Contractor undertake to made one maintenance team available for one year to clear up any blockages					
	TOTALS = R 8,760,774.57		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.					
		- -	Project Under Measured with approximately					
			R 895,600 Actual Exp=R					
			6,995,589.44 Actual Exp. = 88,94% (Based on Original amount)			i i		
			Actual Exp =79.85% (Based on Adjusted amount)					

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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
			Contract Admin	· ·				
	Boltumelong Extension 5	Contract Admin	Site visits					
	(Water Network)	Site visits	Monthly meetings					
Sanitation		Monthly meetings	Project is progressing					
Bucket Eradication	(BDM 2007 -013 D)		well			i		
Programme	Approved Funding:	Plan, Exp. = 78.54%	Actual Exp.					
	MIG = R 6,229,891.00	(1811, Exp. = 10.0470	=R4,209,889.49					
	TOTALS = $R 6,229,891.00$	-	Actual Exp. =67.53%					· · .
	Utiwanang Extension 5: Toilet Structures	Completion Reports	Completion Report Outstanding					:
		As Built Info Asset Register	Final Design Reports still outstanding					
	(BDM 2007 -012B)	Planned Exp. = 95%	Final inspection outstanding					
Sanitation Bucket	Approved Funding: MIG = R 10,678,399.19		Asset Register still outstanding					
Eradication Programme	TOTALS = R 10,678,399.19		Consultants over					
• -			measured (Actual toilets Installed 780 vs 2000)		· ·			
			Actual Exp.					
			= R7,255,757.46]				
			Actual Exp. = 67.95%					
	Utiwanang Extension 5: Sewer	Completion Reports	Completion Report Outstanding				,	
Sanitation Bucket	Pipe network	As Built Info	Final inspection outstanding					
Eradication Programme	(BDM 2007- 012 C)	Asset Register Planned Exp. = 95%	Final Design Reports Still outstanding					
	Approved Funding:		Actual Exp.					
	MIG = R 7,858,923.82		=R6,299,792.71	1				1
	TOTALS = R 7,858,923.82		Actual Exp. = 80,16%					

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		2008/20	09 Annual Performan	ce Report				54
Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	İmprovement Plan	% of the Budget Spent	Performance Targets for the next Financial year
Sanitation Bucket Eradication Programme	Naledi Bucket Eradication: Colridge (Sewer Pipe network & toilet Structures) BDM 2007 -019 B Approved Funding: MIG = R 1,867,530.67 TOTALS = R 1,867,530.67	Completion Reports As Build info & Asset Register Approved Budget 2008/2009 =R 336,020.25 Planned Exp. = 95% of total budget	Project Completed Completion Report Outstanding As Build Info Outstanding Asset Register outstanding Actual Exp. =R1,865,332.19 (99.88%) of total budget				11. 	
Sanitation Bucket Eradication Programme	Naledi Bucket Eradication: Huhudi BDM 2007 -019 C Approved Funding: MIG = R 4,434,481.33 OINC = R 641,746.03 TOTALS = R 5,076,227.36 (Sewer Pipe network & toilet Structures)	Contract Admin Site visits Monthly Reports Approved Budget 2008/2009 = R3,902,361.64 Adjusted Budget 2008/2009 = R2,583,874.14 Planned Exp. = 75% of total budget	Contractor on Site, but poor performance Only un-blocking of Sewer were done to Date Duplication with Housing Projects Actual Exp. = R 3,210,688.53 (61.96%)of total budget Actual Exp. =R3,210,683.53 (124.26%) of adjusted budget					

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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	Bophirlma Rural Sanitation Programme (BDM 2007 -018) Approved Funding: MIG = R 33,657,750.00 TOTALS = R 33,657,750.00	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	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					
Provision of Sanitation Services to Communities	New Oxidation ponds for Glaudina Approved allocation = R1,500,000	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%	Project delayed because of funding { Imatu's Claim} Consultants not Appointed Moved to 2009/2010 financial year Actual Exp. = 0%					
Provision of Sanitation Services to Communities	Upgrading of Oxidation ponds in Amaila Approved allocation = R1,500,000	Appoint consulfants Approve Technical Reports Approved Design Reports Approved Bid Documents Approved EIA's Complete Bidding Process Approved Adjudication Report Appointment Letter Planned Exp. =0%	Project delayed because of funding (Imatu's Claim) Consultants not Appointed Moved to 2009/2010 Ilnanclal year Actual Exp. = 0%				···	

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		2008/2009	Annual Performance	Report				56
Key Performance Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achleved	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	New Oxidation ponds for Ganyesa Approved allocation = R1,500,000	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%	Project delayed because of funding (Imatu's Claim) Consultants not Appointed Moved to 2009/2010 financial year Actual Exp. = 0%				t t Fet	
Provision of Landfill Sites	Land Fill Site-Molopo 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					
<u></u>			Actual Exp. = 0%				-	
Provision of Landfill Sites	Land Fill Site-Greater Taung 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	Consultants appointed Delay because of late approval to utilized Data Base Provincial Department appoint Jetfares & Green to legalize all					· · ·
		Appointment Letter Planned Exp. = 0%	landfill sites Actual Exp. = 0%					

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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 Landfill Sites	Land Fill Site – Kagisano Approved allocation = R 250,000	Appoint consultants Approve Technical Reports Approved Design Reports Approved Bid Documents Approved ElA'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 Broiler Project Total approved Budget = R 1,518,405.75	Retention Perlod 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%					

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Key Performanc e Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Prevlous financial year	Improveme nt Plan	% of the Budget Spent	Performance Targets for the next Financial year
Support .ocal Municipaliti es	NURP (2006-2008) (Existing Contract) Total approved Budget = R21,561451,81	Contract Administration Site Visits Completion Report Planned Exp =95%	Project Completed Completion Report Outstanding Actual Exp. =100%					
Support Local Municipaliti es	NURP (2008-2009) Total approved Budget = R 8,438,548 R2,460,489,19 spend on existing Contract R5,978,058.81 spend on new Contract	Approved Design Reports Approved Bid Documents Complete Bidding Process Approved Adjudication Report Appointment Letter Planned Exp. Old Contract = 95% Planned Exp New Contract = 0%	Bidding Documents Received Design Reports Received Evaluation Report received Actual Exp old Contract. = 42.5% Actual Exp. New Contract= 0%				F	
Roads & Transport	Rural Road in Ganyesa (RDM 2008- 023) Estim. Total Costs = R 6,486,597.68 Approved Funding: DOT = R 2,000,000.00 DIG = R 1,288,000.00 OPINC = R 1,812,000.00 Shortfall = R 1,386,597.68 TOTALS = R 6,486,597.68	Approved Design Report Approved Bid Documents Complete Bidding Process Approved Adjudication Report Appointment Letter Contract Admin Site Visits Monthly Meetings Planned Exp = 15%	Technical Reports Approved Design Reports Approved Bid Documents Approved EIA application submitted Adjudication Report Received Appointment Letter Actual Total Exp. =R687,381.66 Actual Exp. = 10.60%					

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Key Performan ce Indicator	Projects per Development objective	Planned performance and measurable targets	Actual Performance Achieved	Actual Results date	Comparison with the Previous financial year	Improvem ent Plan	% of the Budget Spent	Performance Targets for the next Financial year
Support Local Municipalit ies	Incomplete Sports Facilitles 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 Municipalit les	Incomplete Projects Total Approved Budget = R 1,250,000	Appoint consultants Approved Bid Documents Complete Bidding Process Approved Adjudication Report Appointment Letter Plained 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%					

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2008/2009 Annual Performance Report		60
HAPTER 5. A State of the second se		
	:	
1.1 Performance on Developmental Priorities identified in the IDP	•	
1.2 Projects implemented in 2008/2009 per Developmental Objective (as formulated in the IDP)	7.9.7	
	• ;	
DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY		

Table 10: Developmental Objective set in SDBIP:

This is a new project initiated to assist Local Municipalities	with to Kagisan cal in aligni	io LM ng and and	Assist Kag Local Municipa leverage for high in projects identified strategy.
	-		

Strategy and Proposal for the review establishment of District consultancy of the District LED Strategy. submitted to council. Service Provider opposal for the proposal for the proposal for the stabilishment of DR S Mompati Development the review of LED Strategy. the reviewed LED Strategy. funding proposal for the establishment of DR S R 400,000 Strategy and a proposal for the establishment of DR S Strategy and a proposal for the establishment of DR S Image: Compatibility of the stabilishment of DR S Image: Compatibility of the proposal for the establishment of DR S Image: Compatibility of the stabilishment of DR S Strategy and the proposal for the District Development Agency for adoption or approval. Strategy and the proposal for the District Development Agency for adoption or approval. Image: Compatibility of the stabilishment of the Dr RS Mompati Development Agency for adoption or approval. Image: Compatibility of the stabilishment of the Dr RS Mompati Development Agency, reviewed LED Image: Compatibility of the stabilishment of the Dr RS	 2. Review of LED	• Appoint a	Reports	Completed	Implement	N/A	100%	Develop a
establishment of a District Of the District Service process. District District LED Strategy. Provider oppointed. Oppointed. Development Agency District LED review of the District LED Strategy and a proposal for the establishment of Pr RS Mompati Development Agency Strategy and a proposal for the establishment of review of LED Strategy and a proposal for the report on the report on the report on the report on the report of the District LD Strategy and the proposal for block for the proposal for the proproposal for the proposal for the proposal								
District Development Agency LED Strategy. • Monitor review of the District LED Provider appointed. Development Agency and submit if to funding institutions to leverage funds. R 400.000 Strategy and a proposal for the establishment of Dr RS Mompati Image: Company and a proposal for the report on the reviewed LED Strategy and the proposal for the District Image: Company and proposal for the proposal for the proposal for the proposal for the proposal for proposal for the proposal for proposal for the District Image: Company and proposal for the proposal for the District Evelopment Agency for adoption or adoption or opproval. Image: Company and proposal for the Dr RS Mompati Image: Company and the Dr RS Mompany and the Dr RS Mompati Image: Company and the Dr RS Mompany and the Dr RS Mompati Image: Company and the Dr RS Mompany and the Dr					LED Strategy			
Development Agency Monitor review of the submit if to bistrict LED R 400,000 Strategy and a proposal for the establishment of Dr RS Mompati Development Agency Toble the report on the review dLED Strategy and the proposal to the proposal to Development Agency for adoption or approval. Submit to Development Submit of the District Development Agency for adoption or approval. Submit proposal to IDC for funding of the establishment of the Dr RS Mompati Development Submit proposal to IDC for funding of the establishment of the Dr RS Mompati Development Submit proposal to IDC structure S				process.				f f f f f f f f f f f f f f f f f f f
Agency review of the District LED submit it to funding R 400,000 Strategy and a proposal for the establishment of Dr RS institutions to leverage funds, Agency								
R 400,000 District LED funding Strategy and a proposal for the establishment of Dr RS Mompati leverage funds, Development Agency • Table the report on the reviewed LED Strategy and the proposal for the District Development Agency or adoption or approval to the proposal to LDC for funding of the Dr RS Mompati Development Agency for adoption or approval to the proposal to LDC for funding of the Dr RS Mompati Development Submit Proposal to LDC for funding of the Dr RS Mompati Development District Development District Development Development District Development District Development District Development District Development District Development District Development District Development District Development District Development District Development Development Development	-		appointed.					
R 400,000 Strategy and a proposal for the establishment of Dr RS Mompati Development Agency institutions to leverage funds, · Table the reviewed LED Strategy and the proposal for the District Development Agency for adoption or approval. · Submit proposal to liDC for funding of the Dr RS Mompati Development Agency for Development Agency for adoption or approval.	Agency							
proposal for the establishment of Dr RS Mompati Development Agency • Table the report on the reviewed LED Strategy and the proposal for the District Development Agency (for adoption or adoption or adoption or adoption or adoption or adoption or adoption or adoption a bubmit proposal to IDC for funding of the establishment of the Dr RS Mompati Development	D 400 000							
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Development Agency • Table the report on the reviewed LED Strategy and the proposal for the District Development Agency for adoption or adoption or approval. • Submit proposal to IDC for funding of the establishment of the Dr RS Mompati Development						ļ		
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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%	 Equip the plant with processing equipment s Facilitate appointme nt of the managem ent board.
	4. Passion Photography <u>Previous</u> R450,000 <u>Revised</u> R 250,000	 To train 50 teenagers in modelling. Monitor progress and report to council 	 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	 Facilitate payment of appointed Legal specialists to handle compliance to ICASA 	 Payments done for compliance in terms of regulations of ICASA. Submitted 	 A communication licence was issued by ICASA. Resulted into 6 jobs created. 	October 2008	Meet with appointed board members	97.16%	Preparatio ns of business plan

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	regulations.	progress					
	Facilitate	report to					
	appointment of	Council.					
	a project					ļ	
	Manager		``````````````````````````````````````				·
6. Bray Clothing	 Advertise for 	Procured	Sewing	November	Improve Project	86.6%	Commerc
(5.400.000)	quotations of	sewing	machines,	2008	Implementation		alise by
(R400,000)	sewing	machinery	Sewing		Committee		marketing
	machines.	and	materials and				the
	Seek quotations for	materials. Training	Computer software were				product.
	sewing	done to	supplied				
	materials.	beneficiaries.	supplied.				
	Commission	Council					
	and hand over	rep[orts	Resulted into 8				
	project.	submitted	jobs created.				
	 Monitor and 						
	report to						
	Council on		:				
	progress of the project.						

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Local	7. Kopano Wood	Advertise for	Procured more	Upgrade	Second and	Implement Project	126.3%	Procure a
economic	Making Project	quotations of	wood materials.	electricity	third quarter.	Implementation		project
development		furniture	Procured	done.		Committee for		bakkie.
	(R300,000)	making	advanced wood	Wood		monitoring and		
		machines.	manufacturing	manufacturin		evaluation.		
		• Seek	machinery.	g machinery.				,
		quotations for	Upgrading	wood making				
		furniture	electricity usage	materials				
		making		procured			÷ *	
		materials.					ب	1
		Commission						
		and hand over						
		project.						
		Monitor and		1				
		report to						
		Council on						
		progress of the						
		project.						}
	8. ID Meat CC	Advertise	Appointed the	• Fencing of	June 2009	Establish PIC for	100%	Support the
		tender for	service provider	the project	· ·	monitoring and		project by
	(R400,000)	bakkie.	to supply	site		evaluation		marketing it
		 Develop bid 	container	completed.				to potential
		specifications	butchery for the	Service				customers.
		and present to	project. Council	provider also				
		the Bid	reports	appointed to	1			
		Specification	submitted	supply the			-	
		Committee.		container.			2	
		Advertise		• The Bakkie				
		tender for		for the project				
		converted		was procured.	1			
		butchery						
		container.						
		Commission				1]	
						· ·		<u> </u>

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	project. • Monitor and report to Council on progress of the project.					<u> </u>	
9. Capacity Building and training of	 Identify skills gab amongst SMMEs, farmers 					70.32%	· . ·
SMMEs, farmers & farming communities as part of skills development R 200,000	and farming communities • Develop a training program and a mentorship program. • Facilitate						
10. Taung Skull World Heritage Route	training of SMMEs. • Advertise and appoint Consultant for the	 Developed a business plan. Tourism Awareness 	Second, third and fourth quarter of 2008/2009	There was no Heritage Route developed for	Ensure that the Management Authority of the Taung Skull	82,2%	Map and Promote the Route
R430,000	development of the Taung Skull World Heritage Route • Monitor and report to Council on progress with	Campaign. • In terms of marketing of the Route, undertook a Media Tour. • Developed terms of		the Taung Heritage Skull Site before.	Heritage Site is actively involved in the promotion of the Route. Assist in developing a Management Plan		•
	regard to the Heritage Route Development. • Launch	reference for Taung Skull Heritage a website.			of the Heritage Site.		

consisting development studies on High impact Tourism Attraction Project Terms of studies on High impact Tourism Attraction Project Terms of studies on High impact Tourism Attraction Project Provider was appointed to conduct a feasibility study of 2008/2009 study on tourism anchor feasibility study must also include other potential fourism products. study into Reviewed tourism other potential R 250,000 Advertise and facilitate appointment of a Service Hold 2 and submitted another copy was completed, another copy was submitted to DBSA. of 2008/2009 feasibility study on tourism projects study into must also include other potential study into Reviewed tourism tourism products.				2008/2009 A	nnual Performan	ce Report			67
Local economic development 11. Feasibility studies on High mact courtsm Affraction Project • Develop Terms of Affraction Project • A service Terms of the Feasibility study appointed to conduct a and submitted and submitted and submitted and submitted to a service Provider. • Fourth quarter of 2008/2009 • In turture the feasibility study study on tourism project • In turture the feasibility study other potential ourism products. 8 250,000 • Advertise and facilitate and facilitate to a service Provider. • A final feasibility report • A final feasibility report • A final feasibility report • Advertise and facilitate and facilitate report. • A final feasibility study another copy meetings • A final feasibility report • A final feasibility report • Develop funding institution 12. The Times Lodge CC goods and feasibility study interments • Distry, Air conditioners have been project to council each room. • Distry, Air conditioners have been project to owners. • Distry, Air conditioners have been project to owners. <th></th> <th></th> <th>Heritage Route</th> <th>graveyard site at</th> <th></th> <th></th> <th></th> <th></th> <th></th>			Heritage Route	graveyard site at					
12. The Times Lodge CC• Procure goods and services.• DSTVs, Air conditioners have been installed. Fridges have been progress and Establishments• Second, third and fourth quarter of 2008/2009This is private business which has been in existence for the past 3 years.Ensure that the facility is marketed.98% Launch t Lodge.NB: Tourism Facility Establishments• Mönitor progress and report to Council.• Mand over purchased for each room.• Second, third and fourth quarter of 2008/2009This is private business which has been in existence for the past 3 years.Ensure that the facility is marketed.98%Launch t Lodge.R 156,600• Hand over project to owners.• Painting has also been done. owners.• Painting has also been done. of the Lodge by the TGCSA • The Lodge is• The Lodge is• The Lodge is• Painting has also been done.• Painting has als	economic	studies on High Impact Tourism Attraction Project	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	 A Service Provider was appointed to conduct a feasibility study and submitted and inception report. A final feasibility report was completed, another copy was submitted to 		feasibility study on tourism anchor projects carried out	feasibility study must also include other potential		District IDP. Develop funding proposal and submit it to
		Lodge CC NB: Tourism Facility Establishments	 Procure goods and services. Mönitor progress and report to Council. Hand over project to 	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	and fourth quarter of	business which has been in existence for the past 3	facility is	98%	Launch the Lodge
		<u> </u>		<u> </u>		- d		- <u></u>	-
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13. Nayang Lorato Guest House• Assist with the re-adjustment of the Plan. • Advertise and facilitate• Monitored and managed the construction of the guest house which is 100%Second, third and fourth establishment• Facilitated assessment and grading of the Guest House by the TGCSA to101.8%The project is planned to be lodged in August 2009.	13. Nayang Lordto Guest House Assist with the re-cajustment of the Plan. Assist with the re-cajustment of the Plan. Advertise and facilitate construction of the guest house pointment of contractor pointment of contractor building. R300,000 He project pointment of contractor building. Procure building. Procure building regrets with regard to the project. Advertise and facilitate complete and it is planned to be for the building. Procure furniture for the building project to owners. Appointed a facility Procure furniture for the building project to owners. Appointed a facility Procure furniture for the building project to owners. Appointed a facility Procure furniture for the building project to owners. Appointed a facility Procure furniture for the Guest house. Appointed a contractor to wreter a steel stucture. Appointed a scend, third and fourth guarter of studing plan. Appointed a scend, third and fourth guarter of studing plan. Appointed a scend, third and fourth guarter of studing plan. Appointed a building plan. Appointed a building plan. Appointed a building plan. Appointed a building Appointed a building Appointed a building the studing Appointed a building Appointed a building Appointed a building<th></th><th></th><th>ready to be handed over.</th><th></th><th></th><th></th><th></th><th></th>			ready to be handed over.					
Image: 14. Tirisano (Letihabile) Art Centre• Develop a building plan.• Appointed a contractor to erect a steel structure.Second, third and fourth quarter of 2008/2009This is an old project which is operational and they participated in many Expos.Monitor and manage the construction to be 100% complete.62,2% completion construction to be structure.	regard to the project. • Hand over project to owners.regard to the project. • Hand over project to owners.regard to the project. • Appointed a contractor to • Procure raw material for the project.Appointed a contractor to erect a steel structure.Second, third and fourth quarter of 2008/2009This is an old project which is operational and they participated in manyMonitor and manage the construction to be to be completion of the structure.14. Tirisano (Letihabile) Art Centre• Appointed a building plan. erect a steel structure.Second, third and fourth quarter of 2008/2009This is an old project which is operational and they participated in manyMonitor and construction to be to be to be the structure.NB: Tourism Facility Establishments• Advertise for build the side• Advertise for build the sideSecond, third and fourth quarter of 2008/2009This is an old manage the construction to be to participated in manyMonitor and construction to be to be to be to the structure.	Lorato Guest House NB: Tourism Facility Establishments	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	 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 	and fourth quarter of		assessment and grading of the Guest House by the TGCSA to attract more visitors.	101.8%	planned to be lodged in August 2009. Assist the Guest House develop a Web site.
NB: Tourismproject.•Appointed aparticipatedFacility• Advertise forBuildingin manyEstablishmentssteel structureContractor toExpos.	NB: Tourismproject.•Appointed aparticipatedFacility•Advertise forBuildingin manyEstablishmentssteel structureContractor toExpos.and appoint abuild the side	(Letlhabile) Art	regard to the project. • Hand over project to owners. • Develop a building plan. • Procure raw	contractor to erect a steel	and fourth quarter of	project which is operational	Monitor and manage the construction to be	62,2%	completion of the
		Facility	project. • Advertise for steel structure	•Appointed a Building Contractor to	2008/2009	participated in many	100% complete.		structure.

	k/deate							
	R300,000	contractor. • Monitor and report to Council on progress with regard to the project. • Hand over project to owners	walls of the art and craft centre. • The project created 10 job opportunities					
Local economic development	15. Passion Tours NB: Tourism Facility Establishments	 Procure for the minibus. Hand over project to owners. 	The minibus has been procured and branded, and is ready to be	Fourth quarter of 2008/2009	This business enterprise has been in existence for the past 3	Improve marketing of the product through a Web site.	164.6%	Develop a marketing plan for the business.
	R190,000	Monitor and report to Council on progress with regard to the project.	handed over. • The business is operational, with an office base at Nkolo Spa in Christiana.		years and Nkolo Spa has allocated an office on site.			
	16. EXPOS NB: Organising and ensuring participation of the District and local SMMEs R350,000	 Organise Organise and mobilise local SMMEs to participate in the EXPOS. Compile a report and present it to Council regarding progress on exhibitions by 	 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 	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 improvemen and exhibition through the assistance of the Department of Labour.

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		2008/2009 Annue	al Performance Report			70
		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 Mompati District R 343,500	 Advertise for consultancy work. Appoint Consultant to develop the Plan. Monitor development of the District Agricultural 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.	 Present report to Council on the Agriculture Sector Plan Appoint supplier or breeders to supply breeding stock. Hand over 	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.
F	R400,000	 Hand over project to owners by October. Monitor and report to Council on progress. 		איטשכיו.				

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		20	008/2009 Annual	Performance	Report		-	72
Local economic development through ASGISA Beef Beneficiation Program	19. Western Frontler Beef Beneficiation Project NB: Funded by the Office of the Premier	 Hold a Project Steering Committee Meeting. Develop an Action Plan. Monitor and report to Council regarding progress of the Beef Beneficiation Project. 	 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 farmer and co-operatives to participate in th ASGISA Beef Beneficiation Program.
	20. Huhudi Environmental Project (Nursery) R 100,000	 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. 	 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 trainin program on intensive vegetab production.

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			2008/2009 Anr	ual Performa	nce Report			73
Promotion of Local Economic Development through the District Mining Sector Plan	21. Development of Mining Sector Plan. R 404,500	 Advertise and appoint a service provider. Monitor and Document Mining Sector Plan by March 2009. Reports to Council on progress. 	 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. 	Fourth quarter of 2008/2009	This is the first mining sector plan developed in the district.	Strengthen the Mining houses in the District to ensure the plan is implemented.	71.87% R290,700	Develop a funding proposal for emerging or small scale miners and submit to funding institutions to léverage funds for development of their mining businesses.
			developed.					
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Promotion of Local Economic	22. Wentzel Dam Development	• Develop a proposal for the	 An advert was made to appoint a 	Fourth quarter of 2009	Initiated in the Mid 2008/2009 financial year	 Facilitate the appointment of a contractor. 	0%	Appoint a contractor to renovate the
Development hrough	(New project)	development of Wentzel	contractor to erect fence			Manage the		facility.
ſourism	R 444 650	Dam. • Make a formal request	and renovation of the security house, but the			renovation of the facility on site.		
		to Lekwa- Teemane LM	Local Municipality					• • :
		and Department of Economic	thereafter requested that ablution facilities be					
		Development and Tourism to divert and	included in the project. So that					
		utilize the Bloemhof allocation.	meant that specification had to be re-					
		Advetise and appoint a Contractor for	designed hence the delay in					
		the construction work on site.	implementing the project.					
		Monitor and report to						4
		Council on progress.						

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Local economic development	23. Menace Integrated Broller Project R 50,000	 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	 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

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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	- 1
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 (Letthabile) 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 Mompatl District	District	2	R 343,500	· · · · · · · · · · · · · · · · · · ·

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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 Broller 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

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					2008	/2009 Ai	nnual Per	formance	e Report							78
CHAI	PTER 6															
	NUNICIPA Performa		_					-								
	12: Develo	pmenta Basellne	l Objective	e set in IDP		l performance	and measurab	ole target	Percentage	Actual Perfo	ormance Achi	eved		Companis	improve	Performan
ovelopmen Objective	Indicator		Performance Indicators			Actual R	esults date		— of the budget spent		Actual Performance Achievea			on with r ment the plan previous where financiai applica year bie		e targets for the nex finàncial year.
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
nancial porling	Complie monthty 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
	Complie quarterty 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
	Complie annual financial statements for 2006/07 in GRAP format	23A 1 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	07/09/200 7		-		n/a	n/a 	n/a
		1	Unqualified audit report	Unqualified audit opinion			30/11/200		N/A		07/12/200			n/a	n/a	n/a

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Budget olanning, mplement otion and	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
nonitoring	Compile adjustments budget	1 adjustments budget completed	2007/08 adjustment budget approved by council	Adjustment s 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			31/03/200 8		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				31/05/200 8	N/A				29705/200 8	n/a	n/a	n/a
Revenue and debt managem ent	Effective managemen t of grants and subsidies	Funds utilised per conditions	Funds received and spont	DORA	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
Asset managem ent	Effective managemen t of bar- coded asset managemen t 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 reconclilati on reports				1	N/A				1	n/a	n/a	n/a
Cash flow managem ent	Perform Investment reconciliatio	12 reconcillations	Reconciliation of investment accounts to fund accounts	12 completed reconcillati	3	3	3	3	N/A	3	3	3	3	n/a	n/a	n/a

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Con	ank re conciliatio	12 aconciliations	Reconciliation of bank accounts	12 completed reconcillat ons	3	3	3	3	N/A	3	3	3	3	n/a	n/a	n/a
mor	omplie 1 onthly re restment gister	12 Investment egisters	Updated Investment register	12 Investment registers	3	3	3	3	N/A	3	3	3	3	n/a	' ri/a	n/a
hain SCM sanagern	Munit e	Fully established SCM unit	Established SCM unit	Fully established SCM unit	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongolng	n/a	n/a	n/a ·
enh	ihance 1 penditure (Functioning Letiotio (Finance) program	Proper expenditure management	Functioning Letiolio (finance) program	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongolng	n/a	n/ta	n/a ,
Cor		Policy completed	SCM policy Implemented	Proper implement ation of SCM Pollcy	Ongolng	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a .
and	nd attend 5	Functioning SCM committees	Proper functioning of the SCM committees	Functioning SCM bld committee meetings – minutes from meetings	Ongoing	Ongoing	Ongoing	Ongoing	N/A	4	7	4	5	n/a	n/a	n/a

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Provide financial managem ent support to category B municipaliti	Perform financial function	Functioning Molopo LM finance department	Molopo LM's financial department functioning property	Functioning Motopo LM finance departmen t	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Öngoing		n/a	n/a
es	Resolve finance querles	All finance queries resolved	All other financial related matters directed from locals to district are	All finance related Issues resolved	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Öngölng	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
	Establish district finance forum	Established finance forum	resolved Established and administered district finance forum	Established district finance forum and elfective functioning			1	Ongoing	N/A	19/09/2006				n/a	n/a	• n/a
Provide financial managem ent support and advice to other departmen ts	Providing support and advice	Support and advice	Finances of BDM functioning effectively	Effective support and advice provided	Ongolng	Ongoing	Ongoing	Ongoing	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a
Provide financial managem ent support	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
to the poritolio committee s, the mayoral committee and the			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 meeting		<u> </u>	Council meetings attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongolng	N/A	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a	n/a

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CHAPTER 7

7 GOOD GOVERNANCE AND WARD SYSTEM

 Table 13: Developmental Objective set in IDP:

Projects per develop ment Objective	Output Indicator			Annual Target	Planned	performance Actual Re		ble target	Percentage of the budget spent	Actual Perfo	Actual Performance Achleved Quarter 1 Quarter 2 Quarter 3 Quarter			Comparts on with the previous financial year	Improve ment plan where applica ble	Performance e targets for the next financial year.
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		Quarter 1	Quarter 2	Quarter 3	Quarter 4	[
Good Governan Ce	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	Advertise ment	Appointme nt	Implementatio n	n/a	Advertise ment	Advertise ment	Advertisem ent	Month to month	n/a	n/a	n/a
	Internal Audit Charter and Audit Commlitee	Approved Internal Audit Charter	Documented Internal Audit Charter and Audit Committee Charter	Approved Internal Audit and Audit Committee Charter	ReviewInterna I Audit and Audit Committee Charter	Developm ent of Charters	Implement ation	Implementatio n	n/a	Raviewed Internal Audit and Audit Committee Charter	Implement ation by both Audit Committee and Internal Audit Departmen t	Implement ation by both Audit Committee and Internal Audit Departmen t	Re- advertisi ng for Senior Manager : Commun ity Services	n/a	n/a	n/a
													Targettin g female incumba nt			
	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 Departmen t and Consultant 5	Implement stion	Implementatio n	n/a	Developed of Fraud Prevention Plan	Implement ation	Implement ation	Implame ntation	π/α	n/a	n/a

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Adopted ERM Framework	No Enterprise Risk Managamen t Framework	Approved Enterprise Risk Management Framework	Approved Enterprise Risk Management Framework	Consultatali on ot local municipalitie s	Finalisatio n of the Framewor k	Implement ation	Implementatio n	n/a	Developm ent and Consutatio n of Municipaliti es	Finalisatio n of the Framewor k	Implement ation	Impleme ntation	n/a 	n/a	n/a
Adopted Followup	Four Sets	Four sets of minutes	Four Sats of Minutes	meetings	meetings	meetings	meelings	n/a	Meetings	Meetings	Meetings	Meetings	n/a	n/a	n/a
Adopted Audit Methodology	No Audit Methodolog y	Audit Methodology	Audit Methodology Documents	Developmen t of methodolog y	Developm ent of Methodolo 99	Approval by Council	Implementatio n	n/a	Developed Methodolo 99	Approval by Council	Implement ation	Impleme ntation	n/a	n/a	n/a
Adopted Risk Assessments	No Risk Assessment s	Risk Assessment Report by 30 June 2008	Risk Assessment Document	Perform risk managemen t	Workshop s on all local Municipaliti es	Implement ation of assessme nts	Implementatio n of assessments	n/a	Risk Assessme ni Performed and Risk Registers Completed	Implement atiom	Implement ation	Impleme ntation	n/a	n∕α	n/a

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Projects per development	Output Indicato	Baseline	Key Performance	Annuai Target	Planned p	erformance and mea	5	Percentage of the budget	Actual Perform	ance Achleved		Compariso n with the	Improvem ent plan	Performan e targets
Objective	r ·		Indicators			Actual Results date	8	spent				previous financiai year	where applicabl e	for the nex financial ' year.
					Quarter 2	Quarter 3	Quarter 4	4	Quarter 2	Quarter 3	Quarter 4			
GOOD GOVERNANCE AND PUBLIC FARIICIPATIO N	Involve ment of the public particip ated in the atfairs 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:- Pianning • Budgeting • Implementatio n • Monitoring and reporting.		Review of the performance targets and indicators.	Adopilon of the draft IOP with the draft budget.	Community representations and adoption of the IOP by Council by 30th June 2008.	n/a	Review of the performance targets and indicators was conducted al Hartswater. Department al SDBiP review was conducted with staff December 2008. Roles and Responsibiliti es 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 Clir PK Thiba and Budget and Treasury Office conducted community engagemen ts in May 2008 to all local municipatitie s to present the 2008/2009 Draft IDP and Budget to garner community Inputs.	n/a	n/a	n/a ,
COMUNITY PARTICIPATIO N	Involve ment of the public particip ated in the offairs of the municip ally	Imbizos heki in 2006/2007	Regular communicatio n 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 n/a	The Presidential Imbizo was held in Bioemhot in October 2007 (Lekwa- Teemane).	Report was compiled and documentie d 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 comptaints raised at various LM's imbizos.	n/a n/a	n/a	n/a
					council on community needs	raised at the Imbizos	communities on action taken with their issues			1				

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	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 were afready 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 Ito spending and Impact and report to council.	Monitor progress with budget Implementation and the action plan.	Include new activilies 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 implementatio n of the Community Based Planning processes which the discrict 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 Revlawed 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 recommendati ons 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 complied and documente d about community needs and prioritles which were considered in the Reviewed top,		n/a	n/a	n/a
		Establish youth structure where non exist at locat municipalities and support those that exist.	Report to council.	Monitoring and evaluation of the action plan	n/a	Three youth structures revived: Lekwae (1), 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 0&/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/α
		Conducting of the community satisfaction surveys.	Report to Council on community reactions	Publicize responses to the community	n/o	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 ware considered in the Reviewad IDP.	Community needs and priorities included in the 2007/2008 Reviewed IDP which was adopted by Council in May 2008. Advent informing the community of the adoption of the IDP done in July 2008.	n/a	n/a	n/a

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			2	2008/2009 Anr	nual Performai	nce Report						87
			nalysis and onsolidation of sults.			n/a		The analysis and consolidatio n of community needs and profitles was completed through the CBP processes at local municipalitie s,		n/a	n/a	n/a
		pr gu er pu po 1s Re	dvice and ovida Juldance on suring good Julic anticipation, it Quarterly eporting to M.	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 participatio n 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 (Resolutio n:2008/10 7).	Communit y 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/α , , ,
 <u> </u>	<u></u>	 	DR RUTH S	EGOMOTSI M	OMPATI DISTR	CT MUNIC	IPALITY			 		

CHAPTER 8

8 PERFORMANCE AGAINST GENERAL KEY PERFORMANCE INDICATORS

Table 14: National key performance indicators

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

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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	Corporate	Key	Input	Output	Outcome	Quantity	Quality	Time	Target		Quarter	y Target	
Developmental Priorities & Objectives	Objective	Performance Indicator	indicator	Indicator	Indicator			frame] #	2 nd	3rd	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	Weil 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 R 100 000	District IDP/Budget Roadshows held.	Well documented minutes and Attendance Registers	6	Informed Inputs from the communities	May 2010	6 Roadshow events at locat municipalities	Prepare programme for community consultative meetings on the LDP	Hold localized IDP Rep Forums	Hold District IDP Rep Forums/IGR Summit	Hold localized IDP Rep Forums

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	To hold four (4) Strategic IDP/PMS SteerIng Committee	To hold four (4) Strategic IDP/PMS Steering Committee	Planned IDP/PMS Steering committee meetings	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	3rd IDP/PMS Steering Committee Meeting by March 2010	4 th IDP/PN Steering Committe Meeting b June 2010
	To hold two (2) District Wide Forum Workshop	meetings per annum Number of District Wide IDP Rep Forum Workshops	R50 000 Planned District Rep Forum Workshops	District Rep Forums held	Well documented minutes and attendance register	2	Enhanced community consultation and particlpation	Nov 2009 & March 2010	2 IDP Rep forums held	Prepare for 1 st District wide IDP Rep Forum Meeting	Hold 11 District wide IDP Rep Forum Meeting	Prepare for 2 nd District wide IDP Rep Forum Meefing	Hold 2 nd District wid IDP Rep Forum Meeting
	To hold two working sessions with 6 Local municipalities	held Number of working sessions held with Local Municipalities	R100 000 Planned working sessions R100 000	Warking 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 ¹¹ working session – Minutes of the Working Sessions held	Prepare for 1" working session with 6 Local Municipalities	Hold 2 nd working session. Minutes o the Worki
able	5: KPA 1: Munici	pal Transformation	n And Institutionc	l Development				<u> </u>					Sessions h
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IDP	Corporate	Key	Input Indicator	Output	Outcome	Quantity	Quality	lime	Target		Que	arterly Target	
Developmental Priorities & Objectives	Objective	Performance Indicator	-	Indicator	Indicator			frame		1.0	2 nd	314	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 revlewed PMS Frameworks	Start Review the PMS Framework For 2009/2010	Implem ent compon ents of the framew ark	Review the 2009/10 PMS Framework for the district (1) and four (4) local municipalities (Dr Ruth S Mompati, Molopao, 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 managemen t program for 2009/10.	120 hours (5 days)	Revised planning, budgeting performance management program for 2009/10.	Completed planning cycle	7	Weil document municipal planning and budgeting cycle	Μαγ-June 2010	7 revised planning, budget and performance cycles for the district and locals	Table before council PBPMP for 2007/08	Verify adheren ce and provide d adivice on the adheren ce to the progra mme	Review the planning, budgeting performance management framework 2009/10 for the district (1) and four (4) local municipalities (Dr Ruth S Mompati, Molopo, 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 monagers 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 Sectlon 57 Managers	Finalizati on Evaluati on of Section 57 Manag ers	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 far 2009/10 financial year.	R200 000	Quarterly Departmental Performance Reports	Quarterly reporting to council as legislated	4 quarterly performance Reports	Documented Quarterly reports to Council	July2009- June 2010	4 Quarterty 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	Submission o fourth quarterly performance report and evaluation report
	Documente d performance reports and recommend ations								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-on- one Performance Review Session with Section 57 Managers	Report to Council on the one-on- performanc review session
									Prepare for the quarterly Review	Hold plenary 1 ¹¹ Plenary Review session Hold plenary 2 nd Plenary Review session	Prepare for the quarterly Review Hold plenary 3ª Plenary Review session	Prepare for the quarter , Review
	Produced Midyear Budget and Performance Review Report (MFMA Sect72)	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 mld-term strategic retreat conduct status quo analysis	Hold one (1) mld-year strategic retreat on past two quartes' performance for the district and one (1) for local municipalities (Dr Ruth S Mompall, Molopo).	Prepare for the 2008/09 Annual Review Session for July 2009

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Annual 2008	Compiled									Molopo, Kagisano, Mamusa and Lekwa- Teemane) by	
	008/2009		Documented 2008/2009	1 Approved 2008/2009	Approved 2008/2009 Annual	August-March 2010	Adopted 2008/2009 Annual	Complete and Submit Section 46	Start compilation of	end of March 2009. Compile the 2007/2008	Publicize the
for 2007/8 by Perfu January 2009 Rep	nnual eiformance eport		Annual Performance Report	Annuai Performance Report	Performance Report		Performance Report	Performance Report to Auditor- General by August 2008	the Annual Performance Report end of September 2008	Annual Performance Report for the district and local municipalities: one (1) Dr Ruth S Mompati and one (1) Molopo LM.	to the committee and oversigh report by Council
Oversight Report Over on the 2008/2009 Con Annual Rep Performance 2008	pproved R150 00 iversight committee eport on the 088/2009 innual Report	1.00 2008/2009 Dr R 5 Mompati 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 complication of the Annuci Performance Report end of September 2009	Adopted one (1) Oversight Report on the 2008/2009 Annual Report for Dr Ruth S Mompati and one (1) for Molopo Local Municipadity	Facilitate the compilation an Oversight Report by Council and publish to the community

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					2008/20	09 Annual Pe	erformance	Report					94
	Conduct performance cantracting 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 I to MSA	- Luty 2009- มนุ่y 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
ļ	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 an 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 officiols Workshop post level 1-12 on the PMS System of the district
	To cascade PMS to the lower levels of the Institution	Quarterly Reports an 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.	Coscaded systems to the lower levels (PL2-PL18)	One system for all employees	Performance Assessed at lower levels	7015 5008- 7015 5010	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 Managemen t System by July 2010	R500 000.00	Enterpdse Risk Management Framework	ERPM functional in the district	One ERMÉ	ERMF Registers complied	Juty 2009- Juty 2010	Functional ERM Implemented by June 2010	Risk managemen t done by Internal Audit	Risk management done by Internal Audit	Risk managemen t done by Internal Audit	Establish the Risk Management Committee by May 2010

Table 17: KPA 1: Municipal Transformation And Institutional Development

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IDP	Corporate	Key Performance	Input Indicator	Output Indicator	Outcome	Quantily	Quality	Timetrame	Annual Target		Quarterly	Targel	
Development Priorities and Objectives	Objective	Indicator			Indicator .					14	<u>2</u> nd .	31d	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.	Ist IGR meeting.	2nd IGR meeting.	3rd IGR meeting.	4∾ 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 Olstrict	Beginning August 2009.	2 meetings.	1st meeting		2nd meeting.	
	To Identify and locate projects in the District.	Projects in the District are Identified and Iocated.		A data or list of such projects is compiled.	A data or list of projects is complied.	All the projects that the District Is undertaking.	Both completed and uncomplet ed.	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.	Visilation to projects site and engage the Engineering and EDIA 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.	Coples 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 arlses.
Coordination and development of Youth.	To allocate bursarles 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 tertiany institutions.	A list of learners who have enrolled at tertlary 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 raturned application forms.	Confirmation of results are made and finalization of selection. Payments for	Continuat ion and conclusto n of payments for

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				A record of the funded learners	008/2009 Ar	nual Perfor	obtained both In grade 12 and from the Universities.	eport		for distribution to schools.	Selection of deserving learners from the terilary institutions and high schools.	successful applicants is Implemented	96 successful applicant s.
	To review the District Bursary Policy.	A reviewed District Bursary policy.	The document is circulated to the Bursary Committee, Councillors, Senior Managers, Locat Municipalities' stakeholder s. Meeting of the bursary committee. 6,000	A reviewed Dishtct Bursary Policy document.	A reviewed District Bursory Policy document.	One reviewed District Bursary Policy document.	A document that seeks to comprehen sively 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. Implementing the adopted policy document.		•••
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				DR RUTH SE	GOMOTSIA	AOMPATI DI	STRICT MU	NICIPALITY					

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IDP	Corporate	Key	Input Indicator	Output	Outcome	Quantity	Quality	Time -	Απηναί		Quarterly		
Developm ental Priorities & Objectives	Objective	Performance Indicator		Indicator	Indicator			Frame	Target	יין	2 nd	314	4 th
Municipal Transformat ion and Organizatio	Promotion of representati on of PwD,	Audit Report on Implementation of the Employment	Advocate for the representation of PwD, Youth	Number of PwD, Youth and Women employed by	Percentage of representation of PwD in the municipal) Report	100% Representation	June 2010	All Local Municipaliti es and the District	Liaison with HR sections Develop a schedule of	Quarterly report on progress made	Quarterly report on progress made	Audit report finalized and submitted
nal Developm	Youth and Women in	Equity and Job – Access	and Women in the Workplace	municipalities in Dr. R.S. Mompati	workplace. PwD, Youth					visit to local municipalities		-*	to council
ent	the workplace	Strategy	R 0 000	District Municipality	and Women in Middle and Senior Management positions.					Quarterly report on progress made			•
	Advocate for the mainstream ing 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 establishme nt of coordinatin g structures	Organized structures dealing with GDYCA, HIV and AIDS issues	Facilitate and finalize the establishment and launch of structures	Increased level of representation issues of GDYCA, HIV and AIDS	Functional and effective structures in place	1 local and district structure each for GDYCA,	70% representation	July 2009 - June 2010	All Local Municipaliti es and the District Facilitate developme	Establish and launch outstanding structures Quarterty	Establish and launch outstanding structures Quarterly	Establish and launch outstanding structures Quarterly	Establish and launch outstanding structures Quarterly report on
	dealing with GDYCA, HIV and AIDS		R150.000	structures in key municipal forums		HIV and AIDS			nt of activity plans	report on progress made	report on activities of different structures	report on activities of different structures	activities of different structures

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IDP	Corporat	Key	Input	Output	Outcome	Quantity	Quality	Time -	Annual Target		Quarte	rly Target	
Development Priorities & Objectives	e Objective	Performanc e Indicator	Indicator	Indicator	Indicator			frame		jų.	2nd	3rd	4 th
Municipal Transformation and Organizational Development	Promote awareness s on GDYCA and HIV and AIDS issues	Supported International, National, Provincial, and civil society events in relation to designated groups.	Facilitation, Coordinatio n 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 facilitatio n and coordinat lon	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 A clivism World AIDS Day International Day of People with Disabilities/Dis ability Month Older Persons Week/Grandp arents Day National Conference on the Aged World Rural Women's Day	Quarterly Report: Condom STI Week Human Rights Month Develop Implementati on 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

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IDP	Corporat	Key	Input	Output	Outcome	Quantity	Quality	Time	Annual Target		Quarterly	Target	
Development Priorities & Objectives	e Objective	Performance Indicator	Indicator	Indictor	Indicator			frame		Jat	2 nd	314	4*
Municipal Transformation and Organizational Development	Empower Municipal Leadershi p on GDYCA, HIV and AIDS policies	Workshop on GDYCA , HIV and AIDS Policies for Administrativ e and Political Leadership	Facilitate and coordinat e the Workshop R30 000	Number of members of Administrativ e 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 facilitatio n and coordinat ion	Sept. 2009	All Administrativ e 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	Developme nt of implementa tion strategies	Developm ent of implement ation strategies

Table 19: KPA 1: Municipal Transformation And Institutional Development

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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IDP	Corporate	Key	Input Indicator	Output	Outcome	Quantity	Quality	Time -	Annual		Quarterly		
Developmental Prioritles & Objectives	Objective	Performance Indicator		Indicator	Indicator			Frame	Target	ן <u>י</u>	2nd	314	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 No. of tenders awarded/sub - contracted to Women, Youth and People with Disabilities	Advocate for sections to disaggregate awarding of projects and tenders in terms of Youth, Disability and Women beneficlaries 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 Municipali ty	Facilitate meetings with various sections, partfolio 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	Ali locat municipali ties	Liaison with various stakeholders. Finalize Database of NPO's in the District Conduct Needs analysis Mobilize Resources	Resource mobilization Quarterly report an progress made Continue liaison with various stakeholders Monitoring and support mechanism	Resource mobilization Quarterly report on progress made Monitoring and support mechanism	Report on resource mobilization Quarterly report on progress made Monitoring an support mechanism
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IDP	Corporate	Кеу	Input	Output	Outcome	Quantity	Quailty	Time -	Annual		Quarte	rly Target	
Developm ent Priorities & Objectives	Objective	Performance Indicator	Indicator	Indicator	Indicator			Frame	Target	1.1	2nd	3rd ,	4 th
Implement cross- cutting issues(HIV/ AIDS,	Facilitate and support poverty reduction	Gardening projects established, implemented and	Scale up access to Poverty reduction programme	No. of projects established implemented and sustained	Number of gardening projects established and	6 Projects	20%	June 2010	Alt Local Municipaliti es	Liaison with various stakeholders	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects,
Youth, Women, Disabled, Aged etc)	for Youth, Women People with Disabilities, Children, Aged and PLHIV	sustained. R 50 000	S		sustained					Identification of projects / programmes to be implemented Implementatio n of projects/progr ammes	Quarterly report on implementatio n of programmes/ projects	Quarterly report on implementation of the programmes /projects	Quarterly report on implementatio n of the programmes / projects
	Increase proportion of Youth, Women, PwD,	Community Outreach Programme in place	Facilitate and coordinate community outreach	Number of Community outreach programmes held	Increased level of accessibility to basic services	4 Commu nity outreac h	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
	Aged, PLHIV, OVC and Child Headed Households accessing basic social	R 100 000	programme			program mes				Identification of projects / programmes to be implemented	Quarterly report on Implementatio n of programmes/ projects	Quarterly report on implementation of the programmes /projects	Quarterly report on implementatio n of the programmes / projects

Table 21: KPA 1: Municipal Transformation And Institutional Development

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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IDP	Corporate	Key	Input	Output	Outcome	Quantity	Quality	Time	Annual		Quarterly	/ Target	
Development Priorities & Objectives	Objective	Performance Indicator	Indicator	Indictor	indicator		-	frame	Target	Ju	2 nd	314	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)t	Facilitate and support job creation for Youth, Women and People	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
l l	with Disabilities	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

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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

Table 23: KPA 1: Municipal Transformation And Institutional Development

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Priorities & Good Governance and Community Participation Support and coordination ond binks with participation Coordinate support coordination of CDW Coordinate programme Coordinate binks with programme Coordinate programme Coordinate support Coordinate caliaborate with CDW's No. of caliaborate on caliaborate on caliaborate programme Level of activities and programme According box on caliaborate with CDW's Support Counterly According to CDW's Quarterly According to CDW's June According to CDW's <	IDP Developmental	Corporate	Key	Input Indicator	Output	Outcome	Quantity	Quality	Time	Target		Quarterly		
Good Governance and Community Praticipation Support coordination and implementation of CDW Cowrite coordination and implementation of CDW Cowrite coordination and implementation of CDW No. of collaborated with CDW's Level of coordination and engagement of CDW's According to CDW's 00% June 2010 All CDW Acquisition of MOU from DPLG and Local Quarterly MOU from port on activities of coordination programme Quarterly report on activities of coordination of CDW's Quarterly Moothly engagement of CDW's No. of coordinated moles Level of coordinated with CDW's According to CDW's Mou Frogramme All coordinated report on activities of coordinated with CDW's Quarterly measure programme Quarterly measure programme Quarterly report on activities of coordinated programme Quarterly measure programme Quarterly measure programme Quarterly measure programme Quarterly report on activities Quarterly report on support and support of CDW's Quarterly report on activities Quarterly report on support and support of CDW's Quarterly report on activities Quarterly report on GDYCA, HV and ADS Structures in Model Number of Committees Number of Committees All Wards 70% June Support All Structures All Structures in Model All S	Priorities &		Performance		Indicator	Indicator			frame		7#	2 nd	314	4 th
Coordination and support of the Community Based Planning Model Ward Launched Facilitation of the Commutes in place Number of functional ward Level of functional committees All Wards 70% June Facilitation outstanding All Wards Facilitation of functional monitoring Number of functional monitoring All Wards 70% June Facilitation functional monitoring Quarterly report on progress Refinal progress Refinal progress Quarterly report on progress Quarterly report on progres	Good Governance and Community	coordination and Implementation	Coordinated CDW Programme	establishment of links with CDW	activities coliaborated	involvement and engagement	to CDW's Monthly activity	80%		CDW's In the	MOU from DPLG and Local Municipalities	plan and report on activities of	plan and report on activities of	Quarterly plan and report an activities of CDW's
Coordination and support of the Commutities Based Planning ModelWardFacilitation of representation of GDYCA, HIV and AIDS Structures in Ward CommitteesNumber of functional Committees in placeLevel of community participationAll WardsJune 2010All Wards establishment and launch of outstanding wardsQuarterly report on progress made.Quarterly report on progress progress progressQuarterly report on progress progress progressQuarterly report on progress progress progress <td>·</td> <td>Programme</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>CDW Programme. Meeting with DPLG. Data base of CDW's Quarterly meetings with</td> <td>support and monitoring of CDW's</td> <td>support and monitoring of CDW's</td> <td>Ongoing support an monitoring of CDW's activities</td>	·	Programme									CDW Programme. Meeting with DPLG. Data base of CDW's Quarterly meetings with	support and monitoring of CDW's	support and monitoring of CDW's	Ongoing support an monitoring of CDW's activities
Committees Plenary Ward Implement		and support of the Community Based Planning	Committees established and	representation of GDYCA, HIV and AIDS Structures in	functional Ward Committees	community	All Wards	70%		Words in the	Finalize establishment and launch of outstanding	report on progress	report on progress	Quarterly report on progress made.
				Collaboration among special							processes for Ward Committee	Committee Seminar		Implemen CBP Mode
Speaker's and Communication Monitoring				CDW's, IDP, Speaker's and Communication							Implement CBP Model	mechanisms	mechanisms	Support an Monitoring mechanist in place
Table 24: KPA 1: Municipal Transformation And Institutional Development		<u> </u>	 ole 24: KPA 1: Mu	nicipal Transformatio	n And Institution	al Development		1	<u>. </u>	l	I	_l	* *	

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IDP	Corporate	Key	Input Indicator	Output	Outcome	Quantity	Quality	Time -	Annual		Quarterly	/ Target	
Develop mental Priorities & Objective	Objective	Performance Indicator		Indic ator	Indicator			frame	Target	l∎t.	2 nd	રાવ	4 th
Municipal Transform ation and Organizat ional Develop ment	Promotion of representati on of PwD, Youth and Women in the workplace	Audit Report on Implementati on 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. Mompati 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 Locat Municipaliti es 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 mainstreami ng 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 Municipalit Y	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
	Coordinate the establishme nt of coordinatin g 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	l local and district structure each for GDYCA , HIV and AIDS	70% representation	July 2009 - June 2010	All Local Municipaliti es and the District Facilitate developme nt 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 2:	5: KPA 1: Municipal	Transformation An	d Institutional Dev	elopment						``````````````````````````````````````	

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DP Development	Corporate	Key	Input	Output	Outcome	Quantity	Quality	Time -	Annual Target	1	Quarter	ly Target	
Priorities & Objectives	Objective	Performance Indicator	Indicator	Indicator	Indicator			Frame		14	2 nd	314	4 th
Declives Municipal Iransformation 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	Ta be determined by the calendar of events	70% of facilita tion and coordi nation	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/Dis ability Month Older Persons Week/Grand parents Day National Conference on the Aged World Rural	Quarterly Report: Condom STI Week Human Rights Month Develop implementati or strategies for all policies.	Support an monitoring the training programm. Quarterly Report: Internation Family Day Internation Day of Old Persons Candle Lighting Memorial Child Protection Week Drug Weel Youth Mor Road Safe Debates Take a girl child to wo Moral
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					2008/2009	Annual Pe	erformanc	e Repor	F				108
IDP	Corporat	Key	Input	Output	Outcome	Quantity	Quality	Time	Annual Target		Quarterly	Target	
Development Priorities & Objectives	e Objective	Performance Indicator	Indicator	Indictor	Indicator			frame		1.4	2 nd	3rd	4 th
Municipal Transformation and Organizational Development	Empower Municipal Leadershi p on GDYCA, HIV and AIDS policies	Workshop on GDYCA , HIV and AIDS Policles for Administrative and Politicat 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 facilitatio n and coordinati on	Sept. 2009	All Administrative and Political Leadership in Local Municlpalities and the District	Liaison with all Municipalities and SALGA Plenary processes for the workshop	Submission of all policies to council for adoption	Developme nt of implementat ion strategies	Developm ent of implement ation strategies
		Table 26: KP	A 1: Municipal	Transformation A	nd Institutional De	evelopment							
				DR RUTH	SEGOMOTS	I MOMPA	II DISTRICT	MUNICI	PALITY				

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IDP	Corporate	Key	Input	Output	Outcome	Quantity	Quality	Time -	Annual		Quarte	erly Target	
Developmental Priorities & Objectives	Objective	Performance Indicator	indicator	Indicator	Indicator			Frame	Target	ງຢ	2 nd	3.a.	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 lacal municipality	20%	June 2010	All Local Municipalities and the District	Liaison with different municlpatities and disability fora Identification of buildings to be audited	Embark on the audit process Quarterly report on progress made	Continue with the audit 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	Number of People with blindness reached	Increased level of accessibility of information by people	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
			Braille Facilitate training of People with blindness		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 t training programme
			in Braille R 50 000							Liaison with South African Council for the Blind Identification of trainers and trainees			

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IDP	Corporate	Key	Input Indicator	Output	Outcome	Quantity	Quality	11me -	Annual		Quarterl	y Target	
Developmental Priorities & Objectives	Objective	Performance Indicator		Indicator	Indicator			Frame	Target	1 ¹¹	2 nd	31d (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 No. of tenders awarded/sub – contracted to Women, Youth and People with Disabilities	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 Municipali ty	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 municipali ties	Liaison with various stakeholders. Finalize Database of NPO's in the District Conduct Needs analysis Mobilize Resources	Resource mobilization Quarterly report on progress made Continue liaison with various stakeholders Monitoring and support mechanism	Resource mobilization Quarterly report on progress made Monitoring and support mechanism	Report on resource mobilization Quarterly report an progress made Monitoring and support mechanism

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P	Corporate	Key	Input	Output	Outcome	Quantity	Quality	Time -	Annual			ly Target	
evelopm nt loritles & bjectives	Objectiv e	Performance Indicator	Indicator	Indicator	Indicator			Frame	Target	ו יי	2 nd	3:4	4 th
nplement ross- utting sues(HIV/ IDS,	Facilitate and support poverty reduction for Youth,	Gardening projects established, implemente d and	Scale up access to Poverty reduction programmes	No. of projects established implemente d and	Number of gardening projects established and	6 Projects	20%	June 2010	All Loca) Municipaliti es	Llaison with various stakeholders	Monitoring and evaluation of programmes/ projects	Manitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects
outh, Iomen, Isabled, ged etc}	Women People with Disabilities, Children, Aged and PLHIV	sustained. R 50 000		sustained	sustained					Identification of projects / programmes to be implemented Implementatio n of projects/progr	Quarterly report on implementatio n of programmes/ projects	Quarterly report on implementati on of the programmes /projects	Quarterly repo on ' Implementatio of the programmes / projects
										ammes			
	Increase proportion of Youth, Women, PwD, Aged,	Community Outreach Programme in place	Facilitate and coordinate community outreach	Number of Community outreach programmes held	Increased level of accessibility to basic services	4 Commu nity outreac h	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
	PLHIV, OVC and Child – Headed Households accessing basic social services	R 100 000	programme			program mes				Identification of projects / programmes to be implemented	Quarterly report on implementatio n of programmes/ projects	Quarterly report on implementati on of the programmes /projects	Quarterly repo on Implementatio of the programmes / projects
	1: Municipal Tre	ansformation An	d Institutional De	velopment	<u>ــــــــــــــــــــــــــــــــــــ</u>	.1,	L	1	· · ·	L	с	2	L

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DP Development	Corporate Objective	Key	Input	Output	Outcome	Quantity	Qυαlity	Time	Annual		Quarterl	y Target	
Priorities & Objectives	Objective	Performance Indicator	Indicator	Indictor	Indicator			frame	Target	្រាវ	2 nd	31d	4 th
mplement cross-cutting ssues(HIV/AID i, Youth, Vomen, Disabled, Aged etc)t	Facilitate and support job creation for Youth, Women and People with Disabilities	Cooperative s accommod ating Youth, Aged, Women and People with Disabilities established and registered Reflection of quotas in procurement stille	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 Monitoring and evaluation of progress	Processes for establishing, registering and giving,a start – up to cooperatives Monitoring and evaluation of progress	Handing over of copeartive: to LED and Health and Social Departmer s for funding and evaluation of progress
		, skills developmen t and											
		economic empowerme nt projects											
		R 170 000		Insformation And Inst									
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				DR RUTH SEG	OMOTSI MO	OMPATI DI	STRICT MI	UNICIP.	ALITY				

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OP Development	Corporate	Key	Input	Output	Outcome	Quantity	Quality	Time	Annual			iy Target	
riorities & Objectives	Objective	Performance Indicator	Indicator	Indictor	Indicator			frame	Target	1*	2 nd	314	4 ^{ih}
plement cross- utling ues(HIV/AIDS,	Mobilize resources for the	GDYCA, HIV and AIDS projects/	Linking GDYCA, HIV and AIDS projects /	No. of GDYCA and HIV and	Level of functionality and growth of GDYCA,	10 Organizations	10%	June 2010	Creches Service Clubs Community	Data base of NPO's: Creches, Service	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
outh, Women, isabled, Aged etc}	implementation of GDYCA, HIV and AIDS programmes/ projects	programmes given a start and linked with funding sources	programmes with funding sources R 100 000	AIDS projects given a start and linked with funding sources	HIV and AIDS programmes/ projects				Home – Based Care groups CBO's NGO's	Clubs, Community Home Based Care, etc. Data base of funding sources Embark on Resource Mobilization Processes	Ongoing monitoring and support mechanisms in place	Ongoing monitoring and support mechanisms in place	Ongoing monitorin and supp mechanis in place
	Тс	ble 30: KPA 1: ML	unicipal Transform	nation And I	nstitutional Deve	lopment						•	
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			DR R	UTH SEG	omotsi mo	MPATI DISTRI	CT MUN	ICIPAL	ITY			· . ·	

Corporate	Key	Input indicator	Output	Outcome	Quantity	Quality	Time	Target		Quarterly	Target	
Objective	Performance Indicator		Indicator	Indicator			frame		יינ	2 nd	31d	4 th
Support coordination and Implementation of CDW	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	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
Programme									CDW Programme.	Ongoing support and monitoring	Ongoing support and monitoring	Ongoing support and monitoring
									Meeting with DPLG. Data base of	of CDW's activities	of CDW's activities	of CDW's activities
									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	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.
		Committees Collaboration - among special programme,							Plenary processes for Ward Committee Seminar	Ward Committee Seminar hosted	Implement CBP Model	Implement CBP Model
		CDW's, IDP, Speaker's and Communication							Implement CBP Model	Support and Monitoring mechanisms in place	Support and Monitoring mechanisms in place	Support and Monitoring mechanisms in place
	Objective Support coordination and Implementation of CDW Programme Programme	ObjectivePerformance IndicatorSupport coordination and Implementation of CDWCoordinated CDW ProgrammeProgrammeR 100 000ProgrammeR 100 000Coordination and support of the Community Based PlanningWard Committees established and	ObjectivePerformance IndicatorSupport coordination and implementation of CDW ProgrammeCoordinated CDW ProgrammeFacilitate establishment of links with CDW ProgrammeR 100 000R 100 000Facilitation of representation of GDYCA, HIV and AIDS Structures in Ward CommitteesCoordination and support of the Community Based Planning ModelWard Committees established and launchedFacilitation of representation of GDYCA, HIV and AIDS Structures in Ward Committees Collaboration- among special programme, CDW's, IDP, Speaker's and Communication	ObjectivePerformance IndicatorIndicatorSupport coordination and implementation of CDW ProgrammeCoordinated CDW ProgrammeFacilitatie establishment of links with CDW ProgrammeNo. of activities collaborated with CDW ProgrammeCoordination of CDW ProgrammeR 100 000Facilitation of representation of GDYCA, HIV and AIDS Structures in Ward CommitteesNo. of activities collaborated with CDW'sCoordination and support of the Community Based Planning ModelWard committees collaboration- and launchedFacilitation of representation of GDYCA, HIV and AIDS Structures in Ward CommitteesNumber of functional Ward Committees Collaboration- among special programme, CDW's, IDP, Speaker's and CommunicationNumber of functional Ward Committees	ObjectivePerformance IndicatorIndicatorIndicatorSupport coordination and Implementation of CDW ProgrammeCoordinated CDW ProgrammeFacilitate establishment of links with CDW ProgrammeNo. of activities collaborated with CDW'sLevel of involvement and engagement of CDW'sCoordination of CDW ProgrammeR 100 000Facilitation of representation of GDYCA, HIV and AlDS Structures in placeNumber of functional Ward Committees established and unchedNumber of function of representation of GDYCA, HIV and AlDS Structures in placeNumber of functional Ward Committees in placeLevel of community participation	ObjectivePerformance IndicatorIndicatorIndicatorSupport coordination and implementation of CDW ProgrammeCoordinated CDW ProgrammeFacilitate establishment of links with CDW ProgrammeNo. of activities collaborated with CDW'sLevel of involvement and engagement of CDW'sAccording to CDW's Monthly activity plansCoordination and of CDW ProgrammeR 100 000Facilitation of representation of representation of GDYCA, HIV and ADS Structures in ModelNumber of functional and alunchedLevel of committees collaboration- and structures in Ward Committees in placeLevel of community participationAll Wards community participationCoordination and ModelWard committees collaboration- and committees in placeNumber of functional Committees in placeLevel of community participationAll Wards	Objective Support coordination and Implementation of CDW ProgrammeCoordinated Facilitate establishment of links with CDW ProgrammeFacilitate establishment of links with CDW ProgrammeNo. of activities collaborated with CDW'sLevel of involvement and engagement of CDW's Monthly activity plansAccording to CDW's Monthly activity plans80%Coordination and Implementation of CDW ProgrammeFacilitate inks with CDW ProgrammeNo. of activities collaborated with CDW'sLevel of activity plansAccording to CDW's Monthly activity plansCoordination and support of the Community Based Planning ModelWard CommitteesFacilitation of representation of GDYCA, HIV and AIDS Structures in Ward CommitteesNumber of functional Ward Committees in placeLevel of community participationAll Wards activity porticipation70%	ObjectivePerformance IndicatorIndicatorIndicatorIndicatorSupport coordination and implementation of CDW ProgrammeCoordinated CDW ProgrammeFacilitate establishment of links with CDW ProgrammeNo. of activities collaborated with CDW'sLevel of involvement and engagement of CDW'sAccording to CDW'sB0% June 2010Coordination and implementation of CDW ProgrammeR 100 000ProgrammeProgrammeNo. of activities collaborated with CDW'sLevel of and engagement of CDW'sAccording to CDW's Monthly activity plansB0% to CDW'sJune 2010Coordination and support of the Community Based Planning ModelWard Committees established and launchedFacilitation of representation of GDYCA, HIV and AIDS Structures in Programme, Committees in placeNumber of functional Ward Committees in placeAll Wards70% sJune 2010Collaboration- commonity porgramme, Committees in placeCollaboration- community porticipotionAll Wards70% sJune 2010	Objective IndicatorPerformance IndicatorIndicatorIndicatorIndicatorIndicatorSupport coordination and Implementation of CDW ProgrammeCoordinated Establishment of inxs with CDW ProgrammeFacilitate establishment of inxs with CDW ProgrammeNo. of activities collaborated with CDW'sLevel of involversAccording to CDW's Monthly activity plans80% to CDW'sJune 2010All CDW'sCoordination of CDW ProgrammeR 100 000Facilitation of representation of and support of the Community Bosed Planning ModelWard Committees and and support of the Community Bosed Planning ModelWard Collaboration - and support of to CDCA- HIV and AllS Structures in Ward CommitteesNumber of functional Ward Committees in placeLevel of community participationAll Wards and and support of to CDCA- HIV and AllS Structures in Ward Committees in placeAll Wards community participation70% all wards and and and and and communitiesAll wards community participation70% all wards and and and and and and and all connunicationAll wards and a	Objective Indicator Performance Indicator Indicator Indicator Indicator trame Trame Indicator Indicator Support coordination and implementation of CDW Programme Coordinated Establishment of Involvement of CDW's Facilitate establishment of Divolvement and engagement of CDW's Level of Involvement and engagement of CDW's According to CDW's 80% June All 2010 Accusition of MOU from DPIG and DPIG br>and support of the Commutites establishment and lounched Ward Committees Facilitation of representation of CDW's, IDP, Specker's and Commuticetion Specker's and Commuticetion Number of functional AID Structures in Ward Committees Number of functional AID Structures in Ward Committees All Wards in pleace 70% June 2010 All Wards in the District All Wards Pienary Wards Committees	Objective Indicator Performance Indicator Indicator Ind	Objective Indicator Performance Indicator Performance Indicator Indicator Indicator Indicator Indicator Image (indicator) Image (indicator) <thimage (indicator)<="" th=""> <thimage (indicator)<="" td=""></thimage></thimage>

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IDP	Corporate	Key	Input	Output	Outcome	Quantity	Quality	Time	Target		Quarterl		
Developmental Priorities & Objectives	Objective	Performance Indicator	Indicator	Indicator	Indicator			frame		14	2 nd	314	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 legistation 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	1ª 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# District wide IDP Rep Forum Meeting	Hold 1 ⁴⁴ District wlde 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- Aprii 2010	2 Working session	Prepare for 1ª working session with & Locat Municipalities	14 working session – Minutes of the Working Sessions held	Prepare for 1ª 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

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IDP	Corporate	Кеу	Input	Output	Outcome	Quantity	Quality	Timeframe	Annual		Quarterly	larget	
Development Priorities and Objectives	Ob)ective	Performance Indicator	Indicator	Indic ator	Indicator				Target	14	2 nd	31ª	4 th
To make co- operative governance a reality	To hold IGR meetings.	4 IGR meetings are facllitated 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 İGR meeting.
	To hold meetings with Managers of Offices of Local Municlpalit y Mayors and Special Projects and LED Coordinato rs.	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 complied.	A data or list of projects is compiled.	All the projects that the District is undertaking.	Both complete d and uncompl eted.	By the end of the 3rd quarter 2010.	All the projects that the District is undertaking.	Preparation of the document to register/recor d 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.	Visitatior of the Executiv Mayor to the Proje sites.
	To prepare, coordinate and write Mayoral Speeches.	Mayoral speeches are coordinated, prepared and witten.		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 engagemen ts.	As the need arises.	As the need arises.	As the need arises.	As the need arises.

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	_ I	Table 29: KPA	6,000 1: Municipal Tran	sformation And Ir	 hstitutional Devel	l lopment	<u> </u>	- <u> </u>	I	<u> </u>	<u> </u>	! .	<u> </u>
			Méeting of the bursary committee.										
			Managers, Managers, Local Municipalitie s' stakeholder S.				the needs of aspirant applicant s and the District,			a Council adoption.			
	To review the District Bursary Policy.	A reviewed District Bursary policy.	The document is circulated to the Bursary Committee, Councillors, Senior	A reviewed District Bursary Policy document.	A reviewed District Bursary Policy document.	One reviewed District Bursary Policy document.	A documen t that seeks to compreh ensively address	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	Implementing the adopted policy document.		
							Universitie s.				schools.		
	tertiony institution,			A record of the funded learners		Committee.	symbols obtained both in grade 12 and from the		Committee.	for distribution to schools.	Selection of deserving learners from the tertiary institutions and high	Payments for successful applicants is Implemente d	suc ap
Coordination and ievelopment of Youth.	To allocate bursaries to youth to enrol deserving learners at	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	Learners will be selected based on the quality of	By the end of November 2009.	12 plus other nominated learners as agreed upon by the Bursary	Bursary application forms to be handed to the local municipalities	Processing of returned application forms.	of results are made and finalization of selection.	on coi of pa for

Velopm Indicator Objective Indicator Performance Indicator Performance Indicator Indicator Indicator Indicator Indicator Target Target It It Zude Juit Inities & Jectives Promotion and and and parkatio and PwD, Youth and the velopm Audit Report on implementation of fwD, Youth and the velopm Advocate for the monoprice integresentation of RWD, Youth and Women in the workplace Number of PwD, Youth and Women of RWD, Youth and Women in the workplace Percentage of PwD, Youth and Women in the workplace 1 Report representation of RWD, Youth and Women in the workplace Advocate for for the gory and Job Stricter Number of PwD, Youth and Women in the workplace Percentage of PwD, Youth and Women in the workplace 1 Report representation of PwD, Youth and Women in Workplace 1 Report representation of PwD, Youth and Women in Workplace All social municipalities made Juit Quarterly report on progress made Quarterly report on progress made <td< th=""><th>4th</th><th>3rd</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td<>	4 th	3rd												
Velopm Indianties a Objective Indicator Performance Indicator Performance Indicator Performance Indicator Indicator Inditator		3rd			Annval	Time -	Quality	Quantily	Outcome	Output	Input Indicator	Кеу		,
ansformat n and progresentation on of PwD, all evelopm nt of representation on of PwD, and Yoamen and evelopm the workplace implementation representation on of PwD, Youth and Women in the Workplace implementation representation of PwD, Youth and Women in the Workplace PwD, Youth and Women in the Workplace representation of PwD, Youth and Women in the Workplace PwD, Youth and Women in the Workplace representation of PwD, Youth and Women in the Workplace PwD, Youth and Women in the Workplace representation of PwD, Youth and Women in the Workplace PwD, Youth and Women in the Workplace Representation of PwD, Youth and Women in Municipalities PwD, Youth and Women in Municipalities Representation municipalities 2010 Municipalities and the District HR sections made HR sections workplace HR sections made Advocate for the mainstream ing of GDYCA, HIV and AlDS in AlDS] et	Target	Frame			Indicator	Indicator			Objective	evelopm ntal rloritles &)bjectives
for the mainstream and AIDS and AIDS in got and AIDS in got and AIDS in got and AIDS in got and AIDS in and provincial torgets on mainstreaming plans and plans and processes and and arguing arguing argu	Audit report finalized and submitted to councit	report on progress : ' made	report on progress	HR sections Develop a schedule of visit to locat municipalities Quarterly report on progress	Municipaliti es and the			1 Report	representation of PwD in the municipal workplace. PwD, Youth and Women in Middle and Senior Management	PwD, Youth and Women employed by municipalities in Dr. R.S. Mompati District	the representation of PwD, Youth and Women in the Workplace	implementation of the Employment Equity and Job ~ Access	of representati on of PwD, Youth and Women In the	Municipal Transformat ion and Organizatio nal Developm ent
	Quarterly report on progress made	report on progress	report on progress	report on progress	in the District	2009 - June	and women	advocacy	achievement of National and provincial targets on	integration of GDYC, HIV and AIDS in sectional	all data to be disaggregated by age, sex and disability	GDYCA , HIV and AIDS targets in	for the mainstream ing of GDYCA, HIV and AIDS in Municipal plans and	
Coordinate theOrganized structuresFacilitate and finalize the establishment dealing with HIncreased structuresFunctional and effectiveI local and and70% and and and districtJuly representationAll Local Municipoliti establish and JuneEstablish and launch outstanding structuresEstablish and launch outstanding structuresEstablish and launch outstanding structuresEstablish and launch outstanding structuresEstablish and launch outstanding structuresEstablish and launch outstanding structuresEstablish and launch outstanding structuresEstablish and launch outstanding structuresg structures dealing with HIV and AIDSR150.000Increased representationFunctional and effectiveI local and and structures70% and and tictureJuly 2009-All Local Municipoliti es and the DistrictEstablish and launch outstanding structuresEstablish and launch outstanding structuresg structures g structures dealing with HIV AllDSR150.000Increased structures forumsFunctional and district structuresI local and and structures70% and and tictureJuly 2009-All Local Municipoliti tout toutEstablish and launch outstanding structuresEstablish and launch outstanding structuresGDYCA, HIV and AlDSR150.000Increased structuresFunctional and effective and AIDSI local and st	Establish and launch outstanding structures Quarterly report on activities of different structures	and launch outstanding structures Quarterly report on activities of different	and launch outstanding structures Quarterly report on activities of different	launch outstanding structures Quarterly report on progress	Municipaliti es and the District Facilitate developme nt of activity	2009 - June	70% representation	district structure each for GDYCA , HIV and	structures in	representation issues of GDYCA, HIV and AIDS structures in key municipal	establishment and launch of structures	dealing with GDYCA, HIV	establishme nt of coordinatin g structures dealing with GDYCA, HIV and	
Table 33: KPA 1: Municipal Transformation And Institutional Development								lopment	Institutional Devel	ransformation And	KPA 1: Municipal Tr	Table 33:		

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		W		Outout	Outcom	Quantity	Quality	Time -	Annual Target	1	Quarter	ly Target	1
IDP Development Priorities & Objectives	Corporate Objective	Key Pertormance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quaniny	Quality	frame	Annocrage	1 at	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 facilita tion and coordi nation	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/Dis ability 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 implementati on 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

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		<u> </u>			2008/2009	Annuai Pe	erformanc	e Report					120
DP	Corporat	Key	Input	Output	Outcome	Quantity	Quality	Time	Annual Target		Quarterly	Target	
Development Priorities & Objectives	e Objective	Performance Indicator	Indicator	Indictor	Indicator			frame		1.	2 nd	31d	4 th
Municipal Transformation and Drganizational	Empower Municipal Leadershi p on	Workshop on GDYCA, HIV and AIDS Policies for	Facilitate and coordinate the	Number of members of Administrative and Political	Enhanced Internal capacity to manage	1 W/shop	80% of facilitatio n and coordinati	Sept. 2009	Ali Administrative and Polifical Leadership in	Liaison with all Municipalities and SALGA	Submission of all policies to council for adoption	Developme nt of implementat ion	Developm ent of implement ation
Development	GDYCA, HIV and AIDS policles	AdminIstrative and Political Leadership	Workshop R30 000	Leadership attending the workshop	GDYCA and HIV and AIDS issues in the municipality		an		Local Municipalities and the District	Plenary processes for the workshop		strategies	strategies
		Table 34: KP	A 1: Municipal	Transformation A	nd Institutional De	evelopment						<u> </u>	
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												• • •	
				DR RUTH	SEGOMOTS		1 DISTRICT	MUNICI	PALITY			• •	

DP	Corporate	Key	Input	Output	Outcome	Quantity	Quality	Time -	Asnual			erly Target	
evelopmental rioritles &)bjectives	Objective	Performance Indicator	Indicator	Indicator	Indicator			Frame	Target	14	2 nd	314	4 th
nplement ross-cutting isues(HIV/AIDS, 'outh, 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 Locat Municipalities and the District	Liaison with different municipalities and disability fora Identification of buildings to be audited	Embark on the audit process Quarterly report on progress made	Continue with the audit Quarterly report on progress made	Quarterly report on progress made Audit report on reasonable accommodatio
	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	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 Identify service provider for producing annual report on Braille Liaison with South African Council for the Blind	Ensure production and distribution of the report Support and monitoring of the training programme	Continue to engage the service provider Support and monitoring of the training programme	Progress report on training of people with blindness Support and monitoring of th training programme
		Table 35: K		al Transformatio	on And Institutio	nal Developme	ent			Identification of trainers and trainees		• *	

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IDP	Corporate	Кеу	Input Indicator	Output	Outcome	Quantity	Quality	Time -	Annual		Quarterl	y Targeł	
Developmental Priorities & Objectives	Objective	Performance Indicator		Indicator	Indicator			Frame	Target	14	2 nd	3rd	4 ⁱⁿ
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 Wamen, People with Disabilities, Aged and Youth No. of tenders awarded/sub - contracted to Women, Youth and People with Disabilities	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	Ali sections in the District Municipali ty	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	No. of NGO's established, supported and capacitated.	Facilitate establishment, registration and support of NGO's Facilitate and	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	Al: local municipali ties	Laison with various stakeholders. Finalize Database of NPO's in the District	Resource mobilization Quarterly report on progress made	Resource mobilization Quarterly report on progress made	Report on resource mobilization Quarterly report on progress made
	dealing with GDYCA and HIV and AIDS Issues		support training of NPO'S R210 000							Conduct Needs analysis Mobilize Resources	Continue liaison with various stakeholders Monitoring and support mechanism	Monitoring and support mechanism	Monitoring and support mechanism

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IDP	Corporate	Key	laput	Output	Outcome	Quantity	Quality	Time -	Annual		Quarterly	Target	
Developm ent Priorities & Objectives	Objective	Performance Indicator	Indicator	Indicator	Indicator			Frame	Target] st	2 nd	314	ፈ ካ
Implement cross- cutting issues(HIV/ AIDS,	Facilitate and support poverty reduction for Youth,	Gardening projects established, implemente d and	Scale up access to Poverty reduction programmes	No. of projects established implemente d and	Number of gardening projects established and	6 Projects	20%	June 2010	All Local Municipaliti es	Liaison with various stakeholders	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects
Youth, Women, Disabled, Aged etc)	Women People with Disabilities, Children, Aged and PLHIV	sustained. R 50 000		sustained	sustained					Identification of projects / programmes to be implemented Implementatio n of projects/progr ammes	Quarterly report on implementatio n of programmes/ projects	Quarterty report on implementati on of the programmes /projects	Quarterly report on implementati on of the programmes / projects
	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 Commu nity outreac h program mes	80%	June 2010	1 Community Outreach Project per Quarter	Liaison with various stakeholders Identification of projects / programmes to be implemented	Monitoring and evaluation of programmes/ projects Quarterly report on implementatio \hat{n} of programmes/ projects	Monitoring and evaluation of projects Quarterty report on implementati on of the programmes /projects	Monitoring and evaluation of programmes/ projects Quarterly report on implementati on of the programmes / projects

Table 36: KPA 1: Municipal Transformation And Institutional Development

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DP	Corporate	Key Performance	Input	Output	Outcome	Quantity	Quality	Time	Annual		Quarterly	/ Taraet	
evelopment riorities & objectives	Objective	Indicator	Indicator	Indictor	Indicator	,	,	frame	Target	j.i	2nd	314	4 th
nplement ross-cutting isues(HIV/AIDS, 'outh, Women, Disabled, lged etc)t	Facilitate and support Job creation for Youth, Women and People	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 copeartive s to LED and Health and Social Departme, , nts for funding
	with Disabilities	Reflection of quotas In procurement, skills development and economic empowerment projects							, ,	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
		R 170 000											

DP Development	Corporate	Key	Input	Output	Outcome	Quantity	Quality	Time	Annuai			y Target	
riorities £	Objective	Performance Indicator	Indicator	Indictor	Indicator			frame	Target	1 at	2 nd	314	4 th
Diectives nplement cross- cutting	Mobilize resources for	GDYCA, HIV and AIDS	Linking GDYCA, HIV	No. of GDYCA	Level of functionality and growth	10 Organizations	10%	June 2010	Creches Service Clubs	Data base of NPO's: Creches,	Quarterly report on progress	Quarterly report on progress.	Quarterly report on progress
sues(HIV/AIDS, outh, Women,	the implementation	projects/ programmes	and AIDS projects /	and HIV and	of GDYCA, HIV and AIDS				Community Home -	Service Clubs,	made	made	made
lisabled, Aged	of GDYCA, HIV and AIDS programmes/ projects	given a start and linked with funding sources	programmes with funding sources R 100 000	AIDS projects given a start and jinked with funding sources	projects				Based Care groups CBO's NGO's	Community Home Based Care, etc. Data base of funding sources Embark on Resource Mobilization Processes	Ongoing monitoring and support mechanisms in place	Ongoing monitoring and support mechanisms in place	Ongoing monitoling and syppo mechanisn In place
			DR	RUTH SE	GOMOTSI M	OMPATI DIST	RICT MU	INICIP	ALITY				
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1DP Corporate Key Input Indicator Output Outcome Quantity Quality Time Taraet Quarterly Target **Developmental** Objective Performance Indicator Indicator frame 14 2nd 3rd 4¹h Priorities & Indicator Objectives Good Support Coordinated Facilitate No. of Level of Accordina 80% June All Acquisition of Quarterly Quarterly Quarterly Governance coordination CDW establishment of activities involvement to CDW's 2010 CDW's MOU from plan and olan and plan and and and Programme links with CDW collaborated and Monthly In the DPLG and report on report on report on Community implementation Programme with CDW's engagement activity. District Local activities of activities of activities of Participation of CDW R 100 000 of CDW's plans **Municipalities** CDW's CDW's CDW's Programme with regard to Ongoing Ongoing Ongoing , CDW support and support and support and Programme. monitoring monitoring monitoring Meeting with of CDW's of CDW's of CDW's DPLG. activities activities activities Data base of CDW's Quarterly meetings with CDW's Coordination Ward Facilitation of Number of Level of All Wards 70% June All Finalize Quarterly Quarterly Quarterly and support of Committees representation of functional community 2010 Wards establishment report on report on report on the Community established GDYCA, HIV and Ward participation in the and launch of progress progress progress Based Planning and AIDS Structures in Committees District outstandina made. made. made. Model launched Ward in place wards Committees Plenary Ward Implement Implement processes for Committee CBP Model C8P Model Collaboration Ward Seminar among special Committee hosted programme, Seminar CDW's, IDP, Implement Support and Support and Support and Speaker's and CBP Model Monitoring Monitoring Monitoring Communication mechanisms mechanisms mechanisms in place in place in place R300 000

Table 39: KPA 1: Municipal Transformation And Institutional Development

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DR Developmental Developmental Dejectives	Objective	Key Performance	input indicator	Output Indicator	Quicome Indicatora	Quantity	Quality			Quantilies and	or Quality of Input		编》:4h 法法法
ESURING TRAINING AND DEVELOPMENT OF PERSONNEL	To promote human capital by developing a WSP for Officials	Number of personnel who received training	Identilfying 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 flve (5) employees on training	Send five (5) employees on training	Send five (5) employees on training
AND COUNCILLORS:	Enrolling Councillors on training workshops	Number of Councillors who received training	Identifying skills gaps among councillors R50 000	Twelve (12) trained Clirs	Competent and well informed councillors	12	Training by NQF accredited Service Providers	July 2009 to June 2010	Train 12 Cl/rs to achieve NQF levels	Re-establish Training Committee: Send three (3) Councillors on training.	Send three (3) Councillors on training	Send three (3) Counciliors on training -	Send three (3) Councillors on training
ACHIEVEMENT OF EMPLOYMENT	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 POI posts that have budget(App ointed personnel trom 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 clisabled person in a junior post	Conducting one Induction exercise for new employees	Conducting one Induction exercise for new employees
EQUITY	Drawing and Implement an EEP for the municipality.	Number of appointments from 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 Prlotitized vacant posts	Filled prioritized posts that are budgeted for an 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	Alling all vacant and budgeted posts	Filling Senlor 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	Campliation 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 tearn 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 agencias and distributing timousty	Effective and regular LLF meetings	Compliance and effective and sound relations in the workplace	4	Effective relations among staff, Clirs local municipals	July 2009 to June 2010	Submitting a report of LLF meetings to councli,	One LLF meeting	One LLF meeting	One LLF meeting	One LLF meeting
PROVIDING LEGAL SUPPORT TO THE	To provide internal legai advice to the District municipality and to Locat municipalitie s	Number of legal advises provided on policy, contract and on siligations against the municipality	Attending to legal matters submitted to the legat advice unit	Providing advice an 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 professiona i legal services	Turn- around time of (14) days	Present a report to Council on legal matters	Provide legal advice to the municipality on filigations roised 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 filigations raised against Council within a lurn-around time of 14 days	Provide legal advice to the municipality on litigations raised agains Cauncil within a turn-around time of 14 days
MUNCICPALITY	Establishing an internal Labour Law Ubrary	Procurement of Labour Law matarial to establish a Library	Procuring labour law library books for the arrount of R 100 000	Estabilsh labour law library	Compliance, employee satistaction and sound labour relations	t library	An Informed Human Resources	July 2009 to Dec. 2009	Establishing an Internat Labour Law Library and reporting to Council	Procurement of Study Material to establish a Labour Law Library	Establishing an Internal Labour Law Library	Maintaining Ibrary material by Introducing a library system	Conduct workshops ta staft and Clir on legat matters
PROVIDING HR SUPPORT AND ADMINITRATION TO THE DISTRICT AS WELL AS THE LOCAL MUNICIPALITIES	To provide administrativ e support to the district and locat municipatitie s	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 municipalitie s	Capacity created at local municipal level	6 Support programs (i.e. One per municipat Ity	Proving 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	Compliing a report on the local support to Council
	Maintenanc e 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	Juty 2009 to June 2010	Providing an Annual Report to management	Refurbishing the carpets at Old Council building	Conducting a spring cleaning in atl offices	Maintain a cleaning register in offices	Conduct a spring cleaning in a offices

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PROVIDING HR SUPPORT AND ADMINITRATION	Fleet Managemen t 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 maintaine d	Need cars that are serviced regularly	Dally 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
	Maintenanc e of Telephones to the district municipality	installation and maintenance of telephone, fax lines and maintenance of telephone call print-out.	Regutar complication of telephone bills print-out	Accurate tetephone billing will be achleved.	Telephone costs will be maintained	Daily	According to the Telephone Policy	July 2009 to June 2010	Proving 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"."	Maintaining print-out reports for calls made to control billing and Annual Report
FACILITATE INFORMATION TECHNOLOGY (IT) EFFICIENCY	Maintain II efficiency by coordinating the service provider: Business Engineering (B.E.) Internally	Mathaining the Contract of Business Engineering and promoting the capacitating of employees on IT	Provision of Computer literacy courses in conjunction with 8.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	If Policy to be approved by Councli	Complie 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 monliar and give ongoing evaluation
PROMOTING GOOD GORVENANCE:	To promote effective and Corporate governance through compilance through relevant legislation and policles	Drawing four poticles 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 Employme at Act.	July 2009 to June 2010	That all Councli maetings 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 Portfolto meeting *One Mayorat meeting *One Councit meeting.

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				2	2008/2009 An	nval Perfo	ormance Re	port	<u> </u>				130
UPPLY CHAIN	Yo promote service delivery by facilitating the timeous awarding of	Number of Bid Adjudication committee meetings convened and number of appointments	Holding regular bla committee meetings maintain a turn-around	Tender will be given within sk weeks after the tender box has	The municipality will achieve its service delivery items as outlined in the IDP	Recommen d forty (48) appointme nis:	According to the Supply Chain Management Policy	July 2009 to June 2010	Facilitating the ottering of a minimum of (48) tenders	Facilitating ten (12) appointments:	Facilitating ten (12) appoint- ments:	Facilitating ten (12) appoint- ments:	Facilitating ten (12) appoint- ments:
	tenders	appointments made. Turn- around time to make an appointment	time of six weeks to appoint services providers	been opened		Six (6) weeks turn- around time	Proving sustainable service delivery	July 2009 to June 2010	Tenders are given a six (6) turn-around time.	Six (6) weeks tum- around time.	Slx (δ) weeks turn-around time	Six (6) weeks turn-around time	Six (6) weeks turn around, 4 time
						Submit (4) SCM reports to Ex. Mayor	Proving 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 annua report to the Executive Mayor
	L	Table 40: Munic	l cipal Transformai	ion and Instituti	l onal Development	I	[<u> </u>	1	1	<u>l</u>	I <u></u>
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9.2 BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT: IDP DEVELOPMENT PRIORITIES AND OBJECTIVES, KPIS AND TARGETS

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
]#	2 nd	31d	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 or 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	 % 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

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		2008/2009 An	inual Performance R	eport				132
	including capital projects					-		
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	Table 41: Basic Service Delivery				· · · · · · · · · · · · · · · · · · ·			
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Corporate	Key Performance Indicator					
Objective		Annual Target	lst	2nd	3rd	4th
ire Aghting 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 Flghting 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 fultime 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.

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Service fighting services. Services. Services. Molopo, Kagisano, Fighting Services. Fighting Services. Services.	 		r kendeling rire		I Pandalog Bra Sabting	Rendering operational fire	des de la la de la
members.	(Molopo, Kagisano, Mamusa, Greater Tau	(Molapo, Kagisano, Mamusa, Greater	Molopo, Kagisano, Greater Taung,) Training and education of private sector and public	Services. (Molopo, Kagisano,	Services. (Molopo, Kagisano, Mamusa, Greater Taung,) Fire Protection inspections of all businesses, public places,	fighting services. Training and development personnel.	
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Table 42: Basic Service Delivery

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Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				2 nd	3"	4 ^{ih}
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 campalgn	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

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		2008/2009	Annual Performa	nce Report		13
Corporate Objective	Key Performance Indicator	Annval Target	Quarterly Target		<u> </u>	
			1"	2 nd	3 ¹⁴	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 Sides -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. • 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: - 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

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Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			311	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 promutgate 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 edwcation of private sector and public.
	Table 45 KBA 2: Borio S					·
	Table 45: KPA 2: Basic S					
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9.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP	Corporate	Key	Input	Output	Outcome	Quantity	Quality	Timeframe	Annual Target		Quarterly	Target	
Development Priorilles and Objectives	Objective	Performanc e Indicator	Indicator	Indicator	Indicator					l et	2 nd	314	4 th
To promote Local Economic Develop through ASGISA Beef Beneficiation Program	To promote LED and Tourism	Support to Three – Bonsmara Breeders Ganyesa Dithakwan eng	Procure all required improved cows/bulls necessary for breeding purposes. R 700.000	Project Implemente d Breeding stock purchased and supplied Jobs created	Bonsmara breeders capacitated and exposed to breeding environment Project Implemented Breeding stock purchased and supplied Jobs created	Three Bonsmara breeders assisted 90 Breeding stock purchased 3 Jobs to be created	Improved quality beef cattle produced Improved market price Access to markets	Financial year 2009/2010	Implement project per business plan approved by Council Report progress quarterly to Council on the number of jobs created Handover on completion	Develop Bid Specificatio ns for the supply of Bonsmara breeding stock. Present to the Bid Specificatio ns	Advertise tender for the supply of Bonsmara breeding stock. Facilitate appointmen t of breeding stock supplier. Expected expenditure: 100%	Monitor progress of the project and report to Council	Hand over project to beneficiari es
To promote Local Economic Development through ASGISA Beef Beneficiation Program	To promote LED and Tourism	Support to Tosca Beef Commona ge Project Tosca	Procure Bonsmara breeding stock R300,000	Project implemente d Breeding stock purchased and supplied Jobs created	Emerging cattle farmers capacitated and exposed to breeding environment Project implemented Breeding	 10 Cattle assisted 30 Breeding stock purchased 4 Jobs to be created 	Improved quality beef cattle produced Improved market price Access to markets	Financial year2009/2 010	Implement project per business plan approved by Council Report progress quarterly to Council on the number of jobs created Handover on	Develop bid specificatio ns for the supply of Bonsmara breeding stock. Present to the Bid Specificatio ns	Advertise tender for the supply of Bonsmara breeding stock. Facilitate appointmen t of breeding stock	Monitor progress of the project and report to Council	Hand over project to beneficiari es
To promote Local Economic Development	To promote LED and Tourism	Support to Moeding Farming Project	Procure material and equipment	• Project implemente d	stock purchased and supplied • Jobs created • Vegetable producers capacitated and exposed	• 7 beneficiarles supported	Improved quality vegetable produced	Financial year 2009/2010	Implement project per business plan approved by	Develop bid specificatio ns for the replacemen	Advertise tender for the replacemen	Monitor progress of the project and report	Monitor progress of the project and report

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through Agricultural Support Program		Maintenan ce – Hydroponic s Vryburg	and provision of advice to the beneficiarie s. R 250000	Tunnel plastics and irigation system replaced. Purchase production inputs. Jobs created	to intensive vegetable production • Project implemented • Tunnel Plastics and irrigation system replaced • Jobs	8 tunnels planted with vegetables 7 Jobs to be created	Improved market price Access to markets and cheaper vegetables	······································	Council • Report progress quarterly to Council on the number of jobs created	t of plastics and irrigation system. Present to the Bid Specificatio ns	t of plastics and irrigation system. Facilitate appointmen t of preferred contractor. Expected expenditure; 40%	to Council Expected expenditur e: 60%	to Council
To promote Local Economic Development through Agricultural Support Program	To promote LED and Tourism	Support to Tosca Hydroponic Project – Maintenan ce	Maintain project infrastructur e and provide training for the project beneficiarie s R 50,000	Project implemente d Tunnel plastics and irrigation system replaced. Jobs created	created • Vegetable producers capacitated and exposed to Intensive vegetable production • Project implemented • Tunnel Plastics and intigation system replaced • Jobs created	 5 beneficiaries supported 6 tunnels planted with vegetables 5 Jobs to be created 	Improved quality vegetable produced Improved market price Access to markets and cheaper vegetables	Financial year 2009/2010	Implement project per business plan approved by Council Report progress quarterly to Council on the number of jobs created	Develop bid specificatio ns for the replacemen t of plastics and irrigation system. Present to the Bid Specificatio ns	Advertise tender for the replacemen t of plastics and irrigation system. Facilitate appointmen t of preferred contractor. Expected expenditure: 40%	Monitor progress of the project and report to Council Expected expenditur e: 60%	Monitor progress c the projec and repoi to Counci
Promote Local Economic Development through Agricultural Support Program	To promote LED and Tourism	Support to Ganyesa Hydroponic Project – Maintenan Ce Ganyesa	Maintain project infrastructur e and provide advice to beneficiarle s R 50,000	 Project implemente d Tunnel plastics and imgation system replaced. Jobs created 	Vegetable producers capacitated and exposed to intensive vegetable production Project implemented Tunnet Plastics and	 8 beneficiaries supported 6 tunnels planted with vegetables 8 Jobs to be created 	 Improved quality vegetable produced Improved market price Access to markets and cheaper 	Financial year 2009/2010	Implement project per business plan approved by Council Report progress quarterly to Council on the number of jobs created	Develop bid specificatio ns for the replacemen t of plastics and irrigation system. Present to the Bid Specificatio ns	Advertise tender for the replacemen t of plastics and irrigation system. Facilitate appointmen t of preferred contractor.	Monitor progress of the project and report to Council	Monitor progress of the project and report to Counc
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omote Support to and Polachoem am a Hydroponic	project i	• Project	Irrigation system replaced • Jobs created		vegetables				Expected expenditure:	Expected expenditur	
and Palachoem sm a	project i	Project	created						40%	e: 60%	
and Palachoem sm a	project i	 Project 									
Project – Maintenan ce Schwelzer- Reneke	e and provide advice to beneficlarie s R 50,000	Jobs	Vegetable producers capacitated and exposed to intensive vegetable production Project implemented Tunnel Plastics and irrigation system replaced Jobs created	 4 beneficiaries supported 4 tunnels planted with vegetables 4 Jobs to be created 	Improved quality vegetable produced Improved market price Access to markets and cheaper vegetables	Financial year 2009/2010	Implement project per business plan approved by Council Report progress quarterly to Council on the number of jobs created	Develop bid specificatio ns for the replacemen t of plastics and inigation system. Present to the Bid Specificatio ns	Advertise tender for the replacemen t of plastics and irrigation system. Facilitate appointmen t of preferred contractor. Expected expenditure: 40%	Monitor progress of the project and report to Council Expected expenditur e: 60%	Monitor progress of the project and report to Council
amate Support to and Mogopela sm A Hydroponic Project – Maintenan ce Taung	project infrastructur e and provide advice to beneficiarle s	implemente d • Tunnel plastics and irrigation system replaced.	Vegetable producers capacitated and exposed to intensive vegetable production Project implemented Tunnel Plastics and irrigation system replaced	 16 beneficiaries supported 6 tunnels planted with vegetables 16 Jobs to be created 	Improved quality vegetable produced • Improved market price • Access to markets and cheaper vegetables	Financial year 2009/2010	 Implement project per business plan approved by Council Report progress quarterly to Council on the number of jobs created 	Develop bid specificatio ns for the replacemen t of plastics and linigation system. Present to the Bid Specificatio ns	Advertise tender for the replacemen t of plastics and inigation system. Facilitate appointmen t of preferred contractor. Expected expenditure: 40%	Monitor progress of the project and report to Councit Expected expenditur e: 60%	Monitor progress of the project and report to Council
ana	A Hydroponic Project – Maintenan ce	Schweizer- RenekeSSchweizer- RenekeR 50,000NateSupport to Mogopela AMaintain project infrastructur e and provide advice to beneficiarie sTaungS	Schweizer- RenekeSsystem replaced.Schweizer- RenekeR 50,000• Jobs creatednate DSupport to Mogopela AMaintain project infrastructur e and Project – Maintenan ce• Project implemente dNaintenan ceMaintain provide advice to beneficiarie s• Project implemente dTaung• Jobs created	Schweizer- RenekeSsystem replaced.•Project implementedSchweizer- RenekeR 50,000• Jobs created• Tunnel Plastics and irrigation system replaced• Tunnel Plastics and irrigation system replacednote dSupport to Mogopela A Project - Maintenan ceMaintain project infrastructur e and provide s• Project implementedNate Hydroponic CeMaintain provide s• Project implemented d• Vegetable producers capacitated and exposed to intensive vegetable producers capacitated and exposed to intensive vegetable producers capacitated and exposed to intensive vegetable producers capacitated enficiarie sTaungR 50,000• Tunnel imgation system replaced.• Tunnel Plastics and imgation system replaced.	Schweizer- Renekes R 50,000system replaced.•Project implemented• 4 Jobs to be createdSchweizer- RenekeR 50,000• Jobs Created• Tunnel Plastics and irrigation system replaced• Jobs created• Jobs creatednate dSupport to Magopela A CreatedMaintain project e and project project e strent• Project implemente d• Vegetable producers capacitated and exposed to intensive vegetable production• 16 beneficiaries supportedTaungR 50,000• Tunnel project e and provide cal• Tunnel plastics and imgation system replaced.• 16 beneficiaries supportedTaungR 50,000• Tunnel plastics and imgation system replaced.• Tunnel project implemented• 16 Jobs to be createdTaungR 50,000• Jobs created• Tunnel Plastics and imgation system replaced• 16 Jobs to be createdTaungR 50,000• Jobs created• Tunnel Plastics and imgation system replaced• 16 Jobs to be created	Schweizer- Renekes R 50,000system replaced. • Jobs created•Project implemented • Tunnel Plastics and irrigation system replaced.• 4 Jobs to be created• Access to markets and cheaper vegetablestoteSupport to Magopela A Project Hydroponic Project Maintenan ceMaintain project infrastructur e and provide advice to beneficiarie s• Project implemented• Vegetable producers capacitated• 16 beneficiaries support do total e and provide e and provide advice to beneficiarie s• Project implemented d• Vegetable producers capacitated to intensive vegetable production• 16 beneficiaries supported • 16 lanted with vegetable produced • 16 lanted with vegetable produced • 16 lanted with vegetables• Improved quality vegetable • Improved • Stem • Schweizer- Renekes r 50,000system replaced. • Jobs created•Project implemented• 4 Jobs to be createdprice • Access to markets and cheoper vegetablessate dSupport to Mogopela A Hydroponic ceMaintain project infrastructur e and project e and project infrastructur e and ceMaintain project infrastructur e and project infrastructur e and provide e• Project e• Project implemente d• 16 beneficiated and exposed to intensive vegetable production system replaced.Improved quality vegetable producers and exposed to intensive vegetable planted with e createdImproved eFinancial year 2009/2010tate dSupport to project project - mainfrastructur e and produce to beneficiare s• Project e production system replaced.• Nogetable producers and exposed to intensive vegetable production • Folgect implemented• 16 Jobs to be createdImproved markets and e createdTaungR 50,000R 50,000Fusics and imgation system replaced.• Tunnel Plastics and imgation system replaced.• Jobs e reated• Jobs e reated• Access to markets and cheaper vegetables	Schweizer- Renekers R 50,000system replaced. • Jobs created•Project implemented irigation system replaced.•Project implemented · Jobs created•Access to markets and cheaper vegetablesquarterly to Council on the number of jobs creatednote dSupport to Mogopela A A Hydroponic Project infrastructur e and ceMaintain project implemented d• Project implemented or ducers• Vegetable or ducers• 16 beneficiaries support to markets and cheaper vegetablesImproved quality vegetablesFinancial project project project project project ond exposed to intensive project project project project e and project project project e and project project e and project project s• Project implemente of to intensive of to intensive operation system replaced.• Improved project production system replaced.• Improved production system replaced.• Repor progres quarterly to council • Improved market project • Access to market price• Improved market project • Access to market price• Improved market project • Improved market price• Improved market project • Improved market price• Improved market project • Improved market price• Improved market project • Improved market price• Improved market project • Improved market price• Improved market project • Improved market price• Improved market project • Improved market	Schweizer- Reneke s system replaced. • Project implemented organized • Project implemented • 4 Jobs to be created price • 4 Jobs to be created price • A ccess to markets and quarterity to Council on the implemented system. Present to implemented sote d Support to d Maintain project infrastructure Project - infrastructure Project - infrastructure Ce • Project implemented • 16 be created Improved qualterity to cheaper • Implement vegetables • Implement project infrastructure capacitated • 16 beneficiaries supported Improved qualterity to cheaper • Implement project infrastructure dadices to beneficiaries system. • 16 beneficiaries supported Improved qualterity to cheaper • Implement project infrastructure dadices to beneficiaries system. • Project infrastructure dadices copacitated vegetables • 16 beneficiaries planted with vegetables Improved qualterity to cheaper • Implement project per business plan and cheaper • Implement project per business plan and cheaper • Implement plastics and implemented • Froject implemented • 16 Jobs to be created • Access to market and cheaper • Report progress and cheaper • Report progress and cheaper • Present to implemented	s Schweizer- Renekes s (Toung)system replaced. (a) Jobs createdeProject implemented (a) Jobs createdeProject (a) Jobs createdeProject (a) Jobs createdeProject (a) Jobs (b) Jobs createdeProject (a) Jobs (created)eProject (a) Jobs (created)eProject (a) Jobs (created)eProject (a) Jobs (created)eProject (a) Jobs (created)eProject (a) Jobs (created)eProject (created)eProj	schweizer- Reneke s sytem replaced, schweizer- Reneke sytem replaced, schweizer- Reneke e Project implemented implemented infigation sytem ce and cheaper • A Jobs to be created price • A Ccess to and cheaper vegetables quarteriy to Council on the number of jobs created sytem. Present to to to Specification specification specification specification sytem System. expocted System. expocted	

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To promote Local	To promote LED and	Support to Passion	Procure materials	Comply with MOU	• Project implemente	• 1 Women project	 Project implement 	Financial year	Implement project per MOA	Procure materials	Procure materials	Procure	Commissi
Economic Developme nt through	Tourism	Photography / Models	and equipment	WIITMOU	e Jobs	 IOJECT established. 10 Jobs to 	ation Committee to monitor	2009/2010	and business plan approved by Council.	based on business plan	based on business plan	material based on business plan	on and hand over project
SMME support		Schweizer- Reneke	R 50,000		created	be created	implement ation to ensure quality work. • Monthly reports		Report progress quarterly to Council on the number of jobs created. Commission and hand over project.	Expected expenditure: 60%	Expected expenditure: 20%	Expected expenditu re: 20%	4 4
To promote Local Economic Developme nt through SMME support	To promota LED and Toutism	Support to Kopano Wood Making Project Taung – Magogong	Procure outstandin g project resources R 100,000	Project implement ed Bakkle 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.	Complianc e with business plan and MOA. Marketabl e wood products.	Financial year 2009/2010	Implement project per MOA and business plan approved by Council Report progress quarterly to Council on the number of jobs created	Develop bid documents for supply of Bakkie Advertise tender and appoint preferred supplier	Monitar progress and report to Council Planned expenditure: 100%	Monitor progress and report to Council	Commissi on and hand over project -
To promote Local Economic Developme nt	To promote · LED and Tourism	Establishmen t of District Developmen t Agency	Review Led Summit submission and align	Comply with relevant business legislation-	Board of Directors identified	Board and CEO	Complianc e with LED Strategy and relevant	Two council reports	Handover on completion Facilitate establishment of District Development Agency.	Review LED Summit Submissions on Dev/agency	Business legislation compliance and readiness	Advertise Board of Directors invitations	Submit MOU council report
			for implementi ng the plan R1,000,000	and tour of varied Dev/Agen cles			business legislation.		Sign Service Level Agreement with the Board. Report progress quarterly to	Develop a POA	Submit draft Dev/agency Model council report	Locate Dev/age ncy offices Board appoint	Launch the Agency Planned expenditu

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					2008/2	009 Annual	Performan	ce Report					1 42
To promote Local Economic Developme nt through Hawker Settlement program	To promote LED and Tourism	Support on Hawker Settlement Program. Schweizer- Reneke Vryburg	MIG applicatio ns submitted R2,800,000	Comply with relevant requireme nt-involve PMU and Engineerin g	Compliance achieved	Site approved	Project implement ation Committee to monitor implement ation to ensure quality work.	Financial year 2010/2011	Implement project per business plan. Report progress quarterly to Council on the number of jobs created Handover on	Develop Bids specifications	Advertise tender Appoint preferred contractor	Monitor and report progress to Council	Commissi on and hand over project to the Local Municipali ty
	:						 Monthly reports 		completion		Planned expenditure: 50%	Planned expenditu re:50%	
To promote Local Economic Davelopme nt	To promote LED and Tourism	Support review and Developmen t of LED Strategies for Local Municipalitie s. (Mamusa)	Develop TOR for the developm ent Mamusa LM LED Strategy R 400,000	All Lm Led Strategies must align with District	Aligned Strategies	Aligned LED Strategies	Project implement ation Committee to monitor implement ation to ensure quality work.	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. Planned expenditure:	Make funds available and report to council Planned expenditu	Hand over develop ed LED Strategy report to Council
							• Ensure alignment of LED Strategies				50%	re: 50%	
							 Monthly reports 						
To promote Local Economic Developme nt through BEE Initiatives	To promote LED and Tourism	Support to Dinaka Communicat ions	Receive a bankable business plan R 500,000	Clear program of Action for acquiring funding	Confirmatio n of board participatio n-why does the municipality does not have rep in	Report to council	Two reports to council	Financial year 2009/2010	Operating entity with all complying requirements met	Meet the Board of Dinoka Communicati ons 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
·					the board					Planned expenditure: 50%	Planned expenditure: 50%		Officially launch the operation s of company

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To promote Local Economic Developme at through BEE Initiatives	To promote LED and Tourism	Support to Ganyesa Wild Silk Project - Commerciali sation	Procure Materials and equipment R 500,000	Comply with business plan	Project Implemente d Jobs created	Project commercialis ed. 3000 Jobs to be created	Project implement ation Committee to monitor implement ation to ensure quality work.	Financial year 2009/2010	Support operations of the project.	Procure equipments and machineries Expected expenditure: 20%	Procure production inputs Expected expenditure: 60%	Procure productio n inputs Expected expenditu re: 20%	Monitor progress and report to council
To promote Local Economic Developme	To promote LED and Tourism	Support to Kungkash Cleaning Services	Procure materials and equipment	Complianc e to MOU	Establish Project Implementa tion	Report to council	Monthly reports Project implement ation Committee	Financial year 2009/2010	• Implement project per MOA and business plan approved by	Develop bid specifications for implements,	Advertise tender for the implements and	Monitor progress of the project	Commise on and hand over
nt through SMME Support Program		Vryburg	for project R 250,000		Committee		to monitor implement ation to ensure quality work.	Financial year 2010/2011	Council. • Report progress quarterly to Council on the number of jobs created,	vehicle, machineries and inputs for the project.	Appoint preferred	and report to Council	project
			2	Complianc	Establish	Report to	Monthly reports	Financial	Commission and hand over project. Implement	Develop bid	service provider Planned expenditure: 50% Advertise	Planned expenditu re: 50% Monitor	Commiss
To promote Local Economic Developme nt through SMME Support Program	To promote LED and Tourism	Support to Peoples Panelbeaters and Breakdown Services R 200,000	Procure materials and equipment	e to MOU	Project Implementa tion Committee	council	Improved quality panel beating and breakdow n services.	Financial year 2009/2010 Financial year 2010/2011	Implement project per MOA and business plan approved by Council. Report progress quarterly to Council on the	specifications for implements and machineries and inputs for the project.	tender for the Implements and machineries and inputs for the project.	progress of the project and report to Council	on and hand over project
		Vryburg					 Access to panel beating and breakdow n services. 		number of jobs created. • Commission and hand over project.		Appoint preferred service provider Planned expenditure: 50%	Planned expenditu re: 50%	

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					2008/2	009 Annual	Performan	ce Report					144
To promote Local Economic Developme nt through SMME Support Program	To promote LED and Tourtsm	Support to Ikgodiseng Co- operative Ganyesa	Ikgodiseng Co- operative R 250,000	Procure materials and equipment	Preparation of procuremen ts	Establish Project Implementati on plan	Project implement ation Committee to monitor implement ation to ensure quality	Financial year 2009/2010 Financial year 2010/2011	Implement project per MOA and business plan approved by Council. Report progress quarterly to Council on the number of jobs	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	Commissi on and hand over project
							work. Monthly reports		created. • Commission and hand over project.		Appoint preferred service provider Planned expenditure: 50%	Planned expenditu re: 50%	•
To promote Local Economic Developme nt through SMME	To promote LED and Tourism	Support to Retsogile Education and Training	Comply with MOU and procureme nts requireme	Comply with MOU	Project implemente d Jobs created	 1 Youth project established. 3 Jobs to be created 	Project implement ation Committee to monitor implement	Financial year 2009/2010 Financial	 Implement project per MOA and business plan approved by Council. 	Procure materials based on business plan	Procure materials based on business plan	Procure material based on business plan	Commiss ion and hand over project
support		Christiana	nts R 250,000				ation to ensure quality work.	year 2010/2011	Report progress quarterly to Council on the number of jobs created.	Monitor progress and report to Council 60%	Monitor progress and report to Council 40%	Monitor progress and report to Council	
							reports		 Commission and hand over project. 	expenditure expected	expenditure		
To promote Local Economic Developme nt	To promote LED and Tourism	Support to Tihokomelo Home Based Care Project	Procure materials and equipment R 100,000	Comply with MOU	Project implemente d Jobs created	 1 Women project established. 10 Jobs to be created 	Project implement ation Committee to monitor implement ation to	Financial year 2009/2010	 Implement project per MOA and business plan approved by Council. Report progress 	Seek quotations and procure materials through quotations	Seek quotations and procure goods and material	Seek quotation s and procure goods and services	Monitor progress and report to Council
							ensure quality work. • Monthly reports		quarterly to Council on the number of jobs created. • Commission	Expected	Expected	Evenetar	Commissi on and hand over project
	<u> </u>							l	and hand over project.	expenditure: 20%	Expected expenditure: 60%	Expected expenditu re: 20%	

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To promote Local Economic Developme nt through	To promote LED and Tourism	Support to Obakeng Shoe Design and Manufacturi	Procure Materials and equipment	Comply with MOU	 Project implemente d Jobs 	 1 Youth project established. 10 Jobs to 	 Project implement ation Committee to monitor 	Financial year 2009/2010	Implement project per MOA and business plan approved by Council.	Prepare Tender specifications	Appoint preferred service provider	Monitor progress and report to Council	Commiss on and hand over project
Hawker Settlement program		ng. Schweizer-	R 400,000		created	be created	implement ation to ensure quality work.	Financial year 2010/2011	Report progress quarterly to Council on the number of jobs	Advertise tender	Monitor progress and report to council Expected	Expected	
		Reneke					Monthly reports		Commission and hand over project.		expenditure: 45%	expenditu re: 55%	•
To promote Local Economic Developme nt through	To promote LED and Tourism	Support to Kgatontle General Cleaning Services	Complianc e to MOU R 100,000	Establish Project Implement ation Committee	 Establish a Project implementa tion Committee 	 1 Youth project established. 10 Jobs to 	 Project implement ation Committee to monitor 	Financial year 2009/2010	Implement project per MOA and business plan approved by Council.	Prepare Tender specifications	Appoint preferred service provider	Monitor progress and report to Council	Monitor progress and report to Council
BEE Initiatives		Schweizer-			 Project implemente d 	be created	implement ation to ensure quality work.		Report progress quarterly to Council on the number of jobs	Advertise tender			Commi on and hand over project
		Reneke			 Jobs created 		 Monthly reports 		created: Commission and hand over project.		Expected expenditure: 45%	Expected expenditu re: 55%	
To promote Local Economic Developme nt through	To promote LED and Tourism	Support Badiredi Brick Making and Construction	Procure materials and equipment s	Comply with MOU	Establish Project implementa tion Commlttee	Report to council	Project implement ation Committee to monitor	Financial year 2009/2010	 Implement project per MOA and business plan approved by Council. 	Prepare Tender specifications	Appoint preferred service provider	Monitor progress and report to Council	Monitor progress and report to Council
nt through SMME Support Program		Vryburg	R 300,000				implement ation to ensure quality work,		Report progress quarterly to Council on the number of jobs	Advertise tender			Commi on and hand over project
							Monthly reports		created. • Commission and hand over project.		Expected expenditure: 45%	Expected expenditu re: 55%	

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Το To promote Brandina of Design, print Branding To Install 8 x Welcome Project Financial Lounch on Application of Distribute Obtain Appoint promote LED and the District and Install activation Welcome boards Implementatio vear completion Outdoor Application permissi Service Local Tourism Municipality Welcome/Bill boards in all 4x Wayover n Committee 2010/2011 advertisement forms to on to Provider Economic Boards entry points to monitor to SANRA SANRA relevant Local for the Developm of the District Implementatio **Municipalities** followed installation ent and Wayn to ensure and submit by . . . of boards through R2.750.000 over boards auality work. completed tender Tourism in Vryburg forms to orocess Promotion Monthly SANRA . . and reports Planned Planned Marketina expenditure: expendit 50% ure: 50% То To promote Tauna World Conduct a tink Identify 1x Heritage Exolore Financial Launch on Appointed Facilitate Launch Popularise promote LED and Heritage Tourism Tourism identified Route authentic and vear completion unemployed establishments the the route Local Tourism Skull Site Product and Products products 1x Cultural marketable 2010/2011 postof new tourism Route by hosting Infrastructura Economic Route and Route historical graduates to products events on Developm Developmen LAudit Heritage sites Heritage and conduct a along the the route ent ŧ Cultural Product Audit route R 100,000 through products Planned Planned Planned Heritage expenditure: expenditure: expendit Promotion Tauna -25% 25% ure: 50% 8uxton То To promote Wentzel Advertised Fencing of Increase To introduce To operate September Handover on Advertised for Tourism Monitor Commissio promote LED and Dam Tourism for tender the dam number of an entry fee the business 2008/2009 completion Product tender progress n and local Tourism Attraction and tourism in to the profitably and diversification hand over Economic R 444.650 Developmen renovation attraction s establishmen 2009/2010 project to Developm of Security In the District the Local ent House Municipalit through v Tourism Schweizer-Planned Facility Reneke expenditure: Program 50% ĬΟ To promote Tourism Submit Establish Create a 1x Tourism Effective Financial Develop bid Handover on Advertise for Monitor Handover promote LED and Information proposal Tourism distribution Information distribution of vear completion specifications tender for the project on progress Local Tourism Centre with a Information network Centre in brochures and 2010/2011 for the building completio Economic building plan Centre in Vryburg and broadened construction n Developm and Tourism 1x Tourism access to of the TIC ent Information Information Tourism through Vryburg R 100.000 desks desk in each information Planned Tourism Local Facility expenditure: Municipality Program 50% To To promote Support to To fund the SMME To increase From 13 to 18 Increase Financial Implement Develop bid Advertise for Monitor Commissio

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LED and Tourlsm	Boiketlo Guest House	project R 300,000	identified and infrastructure already	bed capacity in Taung	2x boardroom with capacity of	product portfolio of the District	year 2009/2010	project per MOA and business plan approved by	specifications for the construction of the TIC	tender for the building	progress	n and hand over project
	Taung - Pudoemo		existing		50 & 70 pax			Council. • Report progress		Appoint preferred contractor		
		1						quarterly to Council on the number of jobs created,		Planned expenditure: 50%	Planned expendit ' ùre: 50%	
								• Commission and hand over project.				•
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 accommodati on facility in the District	Financial year 2009/2010	Implement project per Business plan approved by Molopo M.L Report progress	Develop bid specifications for the upgrading and enhancing the existing structure	Advertise for tender/quotat ions	Monitor progress	Commissio n and hand over project to the Local Municipalit Y
								quarterly to Council on the number of jobs created.		Planned expenditure: 50%	Planned expendit ure: 50%	
								• Commission and hand over project.				
To promote LED and Tourism	Bloemhof Dam Tourism Attraction Developmen t	Identify Co- operatives together with Locat Municipality to be	Co- operatives funded. Co- operatives	 Project implemente d Jobs created 	 1 Youth established. 10 Jobs to be created 	 Graded facility Increased bed capacity 	Financial year 2009/2010	project per business plan approved by Lekwa- Teemane	Develop bid specifications for the construction of attraction facilities.	Advertise for tender for the building	Monitor progress	Commissio n and hand over project to the Local Municipalit
	Tourism To promote LED and Tourism	Tourism Guest House Taung - Pudoemo Tourism Tosca Guest House Tourism Tosca Tosca Guest House Tourism Bloemhof Dam Tourism	TourismGuest HouseR 300,000Taung - PudoemoR 300,000Taung - PudoemoUpgrade and improve the existing infrastructureTo promote LED and TourismTosca Guest HouseUpgrade and improve the existing infrastructureTo promote LED and TourismTosca Guest HouseUpgrade and improve the existing infrastructureTo promote LED and TourismBloemhof Dam Tourism Attraction Developmen tIdentify Co- operatives together	TourismGuest HouseR 300,000and infrastructure already existingTo promote LED and TourismTosca Guest HauseUpgrade and improve the existing infrastructure dready existinginfrastructure already existingTo promote LED and TourismTosca Guest HauseUpgrade and improve the existing infrastructureinfrastructure already existingTo promote LED and TourismBloemhof Dam TourismUpgrade and improve the existing infrastructureinfrastructure already existingTo promote LED and TourismBloemhof Dam Tourism Attraction tIdentify Co- operatives together with Local Municipality to be• Co- operatives	TourismGuest Houseand infrastructure already existingcapacity in TaungTaung - PudoemoTaung - PudoemoR 300,000and infrastructure already existingcapacity in TaungTo promote LED and TourismTosca Guest HouseUpgrade and improve the existing infrastructure already existinginfrastructure already existingTo increase bed capacity in Toincrease bed capacity in ToscaTo promote LED and TourismTosca Guest HouseUpgrade and improve the existing infrastructure existinginfrastructure already existingTo increase bed capacity in ToscaTo promote LED and TourismBloemhof Attraction Developmen tIdentify Co- operatives together• Co- operatives funded.• Project implemente d	TourismGuest HouseProjectand infrastructure existingcapacity in Taungboardroom with capacity of 50 & 70 poxTo promote LED and TourismTosca Guest HouseUpgrade and improve infrastructure the existinginfrastructure and improve and improve the existingTo increase bed capacity in To increase bed capacity in to increase bed capacity in fourismAll en-suite bed capacity in fourismTo promote LED and TourismTosca Guest HouseUpgrade and improve infrastructure the existingTo increase bed capacity in ToscaAll en-suite bed capacity in ToscaTo promote LED and TourismBloemhof tIdentify Co- operatives together with Local Municipality to be• Co- operatives funded.• Project implemente d• I Youth established. • 10 Jobs to be created	TourismGuest HouseInspectand infrastructure already existingcapacity in Toungboardroom with capacity in S0 & 70 paxportfolio of the DistrictTourismTaung - PudoemoVR 300,000and infrastructure already existingCapacity in Toungboardroom with capacity of S0 & 70 paxportfolio of the DistrictTo promote LED and TourismTosca Guest HouseUpgrade and improve infrastructure infrastructure infrastructure existingTo increase bed capacity in ToscaAll en-suite bedroomsIncrease accommodati on facility in the DistrictTo promote LED and TourismBloemhof tIdentify Co- operatives to be• Co- operatives funded. • Co- operatives funded.• Project existing• 1 Youth established. • 10 Jobs to be created• Graded facility • Increased bed capacity	ToulismGuest House Guest Housepopulation infrastructure infrastructure existingcapacity in Taung and infrastructure existingcapacity in Taung operatives to and to promote bed capacity in S0 & 70 poxportfolio of the District2009/2010To promote LED and TourismTosca Guest HouseUpgrade and improve the existing Infrastructure clready existingTo increase bed capacity in Toincrease bed capacity in ToscaAll en-suite bed capacity in toscaIncrease accommodal on facility in the DistrictFinancial yearTo promote LED and TourismBloemhof DeminantIdentify Co- operatives together with Local the conting to be operatives• Co- operatives together unded.• Project ended.• I Youth established. • 10 Jobs to be created• Graded facility encreased together 2009/2010	Louism Coust House Project and ministructure aready existing capacity in Toung boardroom with capacity of 50 & 70 pax portfolio of the District 2009/2010 MOA and business plan approved by Council, expont progress Tourg - Pudoemo Toung - Pudoemo Infrastructure and improve the existing To increase and improve the existing Doardroom approved by Council, expont progress Doardroom approved by Council, expont progress To promote LED and Tourism Tosca Guest House Upgrade and improve the existing Infrastructure and improve the existing To increase and improve the existing To increase and improve the existing All en-suite bed capacity in Tosca Increase accommodali the District Financial year guoriety to Council on the number of jobs Increase accommodali the District Financial year guoriety to Council on the District Increase accommodali the District Financial year guoriety to Council on the District Increase accommodali the District Increase accommodali or or project Par guoriety to Council on the number of jobs Increase accommodali the number of jobs Increase accommodali the number of jobs Increase the and the number of jobs Increase the atabished, telwo- Financial telewore Increase the atabished, telewore	LD data Toutism Goest House Guest House Copicitie (and mathing) Condition (and mathing) Copicity in Toung Doordroom (and mathing) Condition of (and mathing) Construction (and mathing)	Louism Guest House project and infrostructure electory electory and copacity in forus bacardroom with copacity of 50 & 70 pox portfolio of the District 209/2010 MOA and business plon optimises plon optimises for the construction optimises for the construction opticot for the construction optimises </td <td>Custom Guest House Project and infrastructure already existing capacity in founds Doardroom capacity of 50 & 70 part portfolio of the Distici 2007/2010 McA and capacity of the Distici McA and capacity of the Distici for the capacity of the Distici McA and capacity of the Distici McA and the Distici McA and capacity of the Distici McA and the Dist</td>	Custom Guest House Project and infrastructure already existing capacity in founds Doardroom capacity of 50 & 70 part portfolio of the Distici 2007/2010 McA and capacity of the Distici McA and capacity of the Distici for the capacity of the Distici McA and capacity of the Distici McA and the Distici McA and capacity of the Distici McA and the Dist

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Tourism Facility Program		Bloemhof	tourism initiatives. R 450,000	developmen t sites	Increased tourism products	product developed			Report progress quarterly to Council on the number of jobs created. Commission and hand over project.		Planned expenditure: 50%	Planned expendit ure: 50%	
To promote Local Economic Developm ent through Tourism Promotion and Marketing	To promote LED and Tourism	N12 Treasure Route	• Monitor interns involved in the project. R 200,000	Awareness created on motorists or tourists passing by N12 road.	Project implemente d Jobs created Increased awareness on tourism products available In the district.	10 Jobs to be created Increase in Tourists visits by 10%	Increased awareness on tourism attraction sites of the district.	Financial year 2009/2010	Monitor Interns Involved in the project. Report progress quarterly to Council.	Monitor Progress and report to Council Planned expenditure: 25%	Monitor Progress and report to Council Planned expenditure: 25%	Monitor Progress and report to Council Planne d expend iture: 25%	Monitor Progress and report to Council Planned expendit ure: 25%
To promote Local Economic Developm ent through Tourism Project Planning	To promote LED and Tourism	District Tourism Master Plan Developmen t	 Prepare funding proposal and submit to possible funding institutions. Advertise tender and appoint preferred service provider R 600,000 	Implement project. Develop District Tourism Master Plan	Project Implemente d. District Tourism Master Plan developed.	Tourism Products properly planned.	Proper product planning. Proper decision making on tourism investments	Financiał year 2010/2011	Submit funding proposal to possible funding institutions.	Prepare funding proposal and submit to possible funding institutions Monitor Progress and report to Council	Develop TOR or bid specifications and present them to the relevant Committee Monitor Progress and report to Council	Advertis e tender and appoint preferre d service provider Monitor Progress and report to Council Planned expendit	Monitor Progress and report to Council Planned expenditur
To promot a Local	To promote LED and Tourism	LED Promotion and	• Support local EXPOS.	Market the district to attract	 Increased awareness on tourism 	 Increase in investments in the district 	District well marketed outside to	Financial year 2009/2010	• Support local EXPOS.	Participate in EXPOS	Participate in EXPOS	ure: 25% Participa te in EXPOS	e: 25% Participate in EXPOS

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Economic Developm ent (Operatio nal)		Marketing (EXPOS)	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.	by 6%. • Increase in Tourists visits by 10%	attract investors		 Send products to be exhibited to national and international EXPOS. Develop and print LED and Tourism brochure. 	Report progress to Council Planned expenditure: 25%	Report progress to Council Planned expenditure: 25%	Report progress to Council Planned expendit ure: 25%	Report progress to Council Planned expenditur e: 25%
To promote Local Economic Developm ent (Operatio nal)	To promote LED and Tourism	Feasibility Studies, Business Plans, ElA Program	Conduct feasibility study for Bray Juty R 150,000	Implement project {Conduct feasibility study on Bray July}	Proper planning and sustainable developmen t		Proper project planning. Proper decision making on investments	Financial year 2009/2010	Conduct feasibility study for Bray July	Develop TOR for Bray July Advertise for a feasibility study for Bray July	Appoint preferred service provider for the feasibility study Planned expenditure: 50%	Monitor Progress and report to Council Planned expendit ure: 50%	Present fecsibility study to Council
To promote Local Economic Developm ent (Operatio nal)	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.	Improve manageme nt skills of beneficiaries .	Train at least 30 SMMEs Increase in Tourists visits by 10%	SMMEs and farmers capacitated Reduction in mismanagem ent of project funds.	Financial year 2009/2010	Identify skills gab amongst SMMEs and farmers. Implement training programmes	Identify skills gab 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 formers
										Develop TOR for training programmes Planned expenditure: 25%	Report progress to Council Planned expenditure: 25%	Planned expendit ure: 25%	Planned expenditur e: 25%
To promote Local Economic Developm ent	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	 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	Support all events related to LED and Tourism in the District

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				2008/:	2009 Annua	l Performan	ce Report					150
	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 expendit ure: 25%	Planned expenditur e: 25%
	Table	46: KPA 3: LED								· · · · · · ·		·
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9.4 KPA 4: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

Ref. to strategic:	Output Indicator,	Craseline	Key Performance A indicators	Means of Verification /	会社 中心 (Quant	itles and/or Quality of	Inputs; outputs; outcon	nes, lime)
Dept Scorecord				(Measurement Source)	Quarter 1		Quarter 3	
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 9	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				
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	Pmplementation 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
	Compile monthly investment register	12 investment registers	Updated investment register	12 investment registers	3	3	3	3
Supply chain management and expenditure	Establish SCM unit	Fully established SCM unit	Established SCM unit	Fully established SCM unit	Ongoing	Ongoing	Ongoing	Ongoing
management	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

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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 property	Functioning Malopo 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	3	1	
Provide financial management support and advice to other departments	Provicing 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	Providing support and advice	Support and advice	Finance portfolio committees attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing
portfolio committees, the mayoral committee and			Mayaral committee meetings attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing
the council meeting			Council meetings attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	. Ongoing

Table 47: KPA 4: Financial Management and Vlability

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

IDP Development	Corporate Objective	Кеу	Input	Output	Outcome	Quantity	Quality	Time	Annual		Quarter	y Target	
Development Priorities and Objectives	Objective	Performance Indicator	Indicator	Indicator	Indicator			frame	Target	. Ju	2 nd	3rd	4 th
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Risk Assessments for all municipatities 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	- 90 gua	7 Risk Assessment report for all the locals and the district	Risk Assessme nt Reports	Handing over Risk Registers to all Municipalitie s	Monitoring, Evaluation and Reporting	Monitonn g, Evoluatio n 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	Develop ment of the Risk Basea Audit plans	Monitoring, Evaluation and reporting of Audit Projects as per plan	Monitoring, Evaluation and reporting of Audit Projects as per plan	Monitorin g, Evaluatio n 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 Municipalitie s		Aug 09 Sep 09	I reviewed internat audit charter and Audit committee charter	Review the Internal Audit Charter and Audit Committe e Charter	Monitoring and Evaluation of the Charters	Monitoring and Evaluation of the Charters	Monitorin g and Evaluatio n 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 Govemance	To ensure accountability, proper internal control and Facilitation of	Audit at Dr R S Mompati	Financial Auditing and Performance Auditing	2 Financial Audit Reports and 2 Performanc	Implementati on of recommenda tions 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

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			R250 000	e Audit	Internal	r	 · · · · · · · · · · · · · · · · · · ·	e Audit				reporting
	Risk Management		R250 000	e Audit Reports	Controls and Governance			Reports				
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 Performanc e Audit Reports	Implementati on of recommenda tions which will Improve Internal Controls and Governance	4 Internal Audit Reports	July 2009- June 2010	2 Financial Audit Reports and 2 Performanc e 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 Molopo	Financial Auditing and Performance Auditing R89 000	2 Financial Audit Reports and 2 Performanc e Audit Reports	Implementati on of recommenda tions which will Improve Internal Controls and Governance	4 Internal Audit Reports	July 2009- June 2010	2 Financial Audit Reports and 2 Performanc e 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 R 184 000	2 Financial Audit Report and 2 Performanc e Audit Reports	Implementati on of recommenda tions which will Improve Internal Controls and Governance	4 Internal Audit Reports	July 2009- June 2010	2 Financial Audit Reports and 2 Performanc e 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 Performanc e Audit Reports	Implementati on of recommenda tions which will Improve Internal Controls and Governance	5 Internal Audit reports	 July 2009- Juné 2010	3Financial Audit Reports and 2 Performanc e Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Audifing 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 Performanc e Audit Reports	Implementati on of recommenda tions which will Improve Internal Controls and Governance	5 Internal Audit reports	July 2009- June 2010	3Financial Audit Reports and 2 Performanc e Audit Reports	Audifing 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 Performanc	Implementati on of recommenda tions which will Improve	5 Internal Audit reports	July 2009- June 2010	3Financial Audit Reports and 2 Performanc	Auditing as per Risk based plan and reporting	Audifing 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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2008/2009 Annual Performance Report											156 reporting	
	Risk Management	R320 000	e Audit Reports	Internal Controls and Governance				e Audit Reports				reponing
											-	
	Table 48:	KPA 5: Good Governo	INCO									
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CHAPTER 10

10 MEASURES THAT ARE TO BE TAKEN TO IMPROVE PERFORMANCE

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

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