

# THABAZIMBI LOCAL MUNICIPALITY



**DRAFT ANNUAL REPORT**

**2010 /2011**

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## **CHAPTER 1**

### **INTRODUCTION AND OVERVIEW**

#### **Foreword by the Mayor**

The 2010/11 financial year has been challenging and exciting particularly on cash flow. Our ability to run an ailing and almost collapsing financial resources were tested to the limit.

It is however just fair for me to congratulate the Management of this organization for the sterling work they have done in ensuring that amidst the pressure for payments of service providers and employees they ensured that all matters of importance have been catered for and that the organization did not experience nonpayment for employees.

We can only grow and better our understanding of the running of Municipalities for a sustainable and improved service delivery. The sterling work done by men and women in local government should not go unnoticed but be recognized with the necessary attention it deserves.

The recognition is based on the fact that the local government sphere is characterized by lack of trust in the system by stake holders and recipients of services. Due to lack of resources and improperly aligned funding systems and processes local government is the sphere that suffers all sorts of criticism and accusations of corruption even where one has no grounds for such.

During the preliminary evaluations of the Municipal turnaround strategies we have been identified as one of the Municipalities that performed excellently, particularly in integrating the strategy with the IDP. We also got the third prize of the Greenest Municipality in Waterberg District for 2011.

It is well pleasing to note that in this financial year we have not experienced any resignations in critical positions which brought some relative stability in the organization however the rate of vacancies in lower positions still hampers performance and sustainable service delivery.

The manner in which the Municipality conducted stakeholder engagement has been of high quality minimizing the risk of nonpayment of services and deposes on tariffs, rates and taxes. We aim to have the highly mobilized public participation meetings to can be able to inform our IDP and budget property.

The following priorities have been achieved

- Water supply in Thabazimbi central had very minimal disruptions.

- Our MIG allocation is at 100% spending thus addressing implementation of our capital projects.
- All managers signed their performance agreement
- There is improved management and Exco meetings
- The revenue enhancement team is in operation
- The Mining forum to look at the sector intervention and contribution has been formed
- A housing strategy is been completed
- A complete assessment of service delivery backlog in terms of water and sanitation is completed
- The process of the formalization of Smashblock and Thula Motswana has commenced
- All MIG projects for this financial year are completed
- The Waste Water Treatment in Northam is under construction thank to Amandelbult Mine for part of funding the project.

The following challenges still remain to be addressed

- Cll Committee still not up to date with their submissions.
- Revenue collection still not yielding very positive results
- Lack of funds for infrastructure to the available stands in Regorogile extention 9.
- Equipment for fire management not adequate, lack of trucks a challenge.
- The building of a waste water treatment plant at Northam
- Availability of land for settlement
- Supply of basic services to Smashblock
- Optimization of the labor force to attain desired results
- Full compliance with policies and procedures such as procurement policy.
- Alignment of National and Provincial targets with IDP
- Alignment of the organogram to the IDP priorities
- Indigent Register needs another round of update to include all the disadvantaged.

To respond to these challenges we need the following

- Communities to be encouraged in all possible ways to pay for their services
- Cll committees to honour all the processes and submit their reports punctually
- The Waterberg District to commit more resources to fire management.
- Public Participation to educate communities about indigent status.
- Funding for infrastructure projects and programs
- Alignment of workforce to IDP
- Proper human resource development strategies
- Identification of land and partnerships for housing development
- Partnerships for infrastructure development
- Improved compliance measures in procurement processes

The improvement of the lives of our people depends on the leadership that is committed to the ideals and goals of a better life for all as outlined in the government top priorities such as fighting crime, improved education through proper engagement of stakeholders and communities as the underlying principle of democracy. Focusing more on Youth programs will improve the future developments as everyone will be informed.

We will continue to strive to optimize our potential and that of the interested stakeholders to ensure a better life for all and a universal access to basic services.

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**Cllr. P.A. MOSITO**  
**MAYOR**

## **Executive Review by Municipal Manager**

Our overall goals and objectives are to ensure the provision of services to communities in a sustainable manner which we have achieved. In the financial year 2010/2011 we were able to implement the following capital projects:

- Rooiberg electrification of informal settlement,
- Regorogile electrification of RDP houses extension 3,
- Apiesdoorn (Extention 9 ) electrification of informal settlement,
- Northam and Rooiberg upgrading of sports facilities,
- Regorogile Extention 4 paving of internal streets,
- Rooiberg development of new cemeteries,
- Rooiberg Upgrading of internal roads,
- Regorogile Multi-purpose Centre,
- Notham Extention 7 construction of water and sewer reticulation,
- Regorogile Extentions 5 and 9 conversion of prepaid and
- water and sewer reticulation in Raphuti.

The communication strategy was also implemented as approved by Council but there were some challenges from other stakeholders in terms of participation. We have also experienced a challenge of reaching all the stakeholders, but the Municipality produced 5000 Newsletters quarterly to communicate with our people. The newsletter was also distributed in remote areas. Our Website is updated from time to time and we have also met the requirements of Section 75 of the Municipal Financial management Act. The Management was stable for the financial year because all the vacancies of Section 56 and 57 managers were filled.

Even though we have addressed back logs to reach the target of the Millennium goals, we still experience the challenge of mushrooming of informal settlement in areas like Ga-Botha, Skierlik, Smashblock, Phatsima and Jabulani. The Department of human settlements and Traditional Local Affairs is also assisting Thabazimbi Local Municipality with the formalization of Smashblock. The Housing strategy was also adopted by Council for implementation.

We have experienced challenges in terms of recruiting competent skilled personnel. We have an Audit Committee which is functional. A total of 10 meetings were held for the financial year 2010/2011. The deliberations of the Audit Committee also assisted the Municipality to get a better Audit opinion for the 2009/2010 financial year. The Municipality was also able to establish a fully Functional Internal Audit Unit which is independent.

The Municipality also improved in the collection of waste form all townships and town despite the fact that we are still using the old fleet. The division of the protection Services was able

to purchase speed cameras to the value of R400 000.00. Within a period of the two months, we were able to capture more than 10 000 offenders, but we are still in need of more traffic officers due to the vastness of our area.

On the Corporate Services division we were able to implement employee assistance programme which benefited a lot of our employees. Medical Examination was also conducted on relevant employees. The Municipality developed an incentive Policy which will be ready for implementation in the 2012/2013 financial year. The Employment Equity Plan was also implemented accordingly, the challenge was on the recruitment of the Minority groups and people with disability. In most cases competent people from these groups are not applying.

Supply Chain Management still remains a major challenge in the Municipality. In the 2010/2011 Supply Chain Management was centralized, but we still experience challenges of non-compliance. In some instances officials were deviating from the Policy at some point misusing deviation clause. All the loop holes in the Policy were addressed in the 2011/2012 financial year.

We have established the Budget and Treasury office, but we still experience the challenge of recruiting skilled personnel.

The Municipality still experienced the challenges of office space, Council resolved that we must build a Civic Centre through a triple "P". Professional Services Malongete was appointed to conduct the feasibility studies. The final report has been sent to National Treasury for approval.

The performance Management system was implemented at the level of Management. The performance assessment was conducted, by the Accounting officer and the Performance Audit Committee. We did not meet all the legal requirements in terms of the performance regulation of 2006 for the Municipal Manager and Managers accountable to the Municipal Manager.

In conclusion I would like to thank all Councillors, Management Team and our fellow employees who remained committed in terms of delivering services to our people, but we would also like to send a message to those lazy employees that the net will be closing on them.

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**TSR NKHUMISE  
MUNICIPAL MANAGER.**

## **Overview Of The Municipality**

### **Geographic profile**

The Thabazimbi municipal area is a particularly mountainous area making it particularly eye-pleasing from a tourist perspective. Thabazimbi, Rooiberg and Leeuport are located towards the central and south-eastern part of the municipal area amidst the highest mountains in the area. The terrain flattens out towards Northam in the south, Dwalboom in the west and northwards past Sentrum towards the Botswana border. The Kransberg mountain range which forms part of the Waterberg Mountain is located in the north-eastern part of the municipal area primarily within the Marakele National Park.

With the rich mineral deposits in the area mining activities are prominent throughout. Along with mining activities the different mines in the areas also established residential settlements within the mine boundaries, i.e. Amandelbult, Setaria and Swartklip etc.

In view of the dominant agricultural character of the area, most of the land in the municipal area is utilized for farming purposes, irrigation farming along the Crocodile River and cattle and game farming in the rest of the area. Many areas are still untouched enhancing the Bushveld character of the municipal area.

The Thabazimbi Local Municipality is lastly characterized by a vast number of informal settlements that are located close to employment opportunities, for example Schilpadnest, Jabulani, Rooiberg informal settlement as well as Regorogile and Donkerpoort informal in Thabazimbi. These informal settlements do not have access to formal services and consequently have a profound impact on the physical character of the area.

### **Demographic profile**

The most reliable recent estimate of population in Thabazimbi Local Municipality is from the Department of Water and Environmental Affairs. The estimate is made for water services planning purposes on the basis of house counts from aerial photographs and household sizes that are derived from surveys.

The total estimate of 84,536 is consistent with the population statistics contained in the Thabazimbi Spatial Development Framework, which reflects a figure of 83,736 for 2009. According to the DWEA database, the total population comprises of 24,153 households, which implies an average household size of 3.5 persons. The number of households is also consistent with the estimate of 23,872 in the Community Survey by Statistics South Africa for Thabazimbi in 2007.

The table below is a summary of the population structure of the Thabazimbi Local Municipality.

**Table1: Demographic information**

Number of households	Total population	African	Coloured	Indian	White
<b>24,153</b>	<b>84,536</b>	<b>64,687</b>	<b>397</b>	<b>152</b>	<b>19,300</b>

Source: DWEA, Limpopo, 2009

### Age and gender analysis

During the LED compilation process in 2008 research information was commissioned from Global insight. The following age and gender analysis was provided for Thabazimbi Local Municipality.

**Table 2: Age and gender analysis for Thabazimbi Local Municipality, 2006**

Age	Male	Female	Total	Proportion
00-04	4,711	4,997	9,707	13.7
05-09	2,764	2,697	5,461	7.7
10-14	2,309	2,226	4,536	6.4
15-19	2,498	2,686	5,184	7.3
20-24	3,916	4,048	7,964	11.3
25-29	3,129	4,161	7,290	10.3
30-34	2,908	4,006	6,914	9.8
35-39	2,952	3,357	6,309	8.9
40-44	3,339	2,688	6,027	8.5
45-49	2,288	1,925	4,213	6.0
50-54	1,623	1,075	2,698	3.8
55-59	1,008	905	1,913	2.7
60-64	631	453	1,084	1.5
65-69	477	213	690	1.0
70-74	197	150	347	0.5
75+	211	189	399	0.6
Total	34,960	35,777	70,737	100.0
Ratio	49.4	50.6	100	

Source: Global Insight (Limpopo-EU LED Programme 2006)

The male-female ratio in Thabazimbi is almost even, whereas there are 52.6% females among the population in Limpopo province. The relatively high incidence of men in Thabazimbi can be seen, particularly in the working ages above 40. It is evident that

Thabazimbi is a labour destination for men from other areas and that many of them stay here after they retire.

Population growth rates are generally dropping and household sizes are becoming smaller. Global Insight estimates the growth rate in Thabazimbi at 1.2% per annum and the household size at 3.4 persons, which is slightly smaller than the DWEA estimate referred to above.

### **Socio-economic profile**

The Thabazimbi economy has shown a remarkable growth of more than 22% in nominal terms in 2008, mostly in the mining sector, which is also the largest sector in the local economy by far. This growth has been largely driven by the increase in the platinum price. Significant decreases in the platinum price, as happened in 2009, could therefore have opposite effects

**The table summarises socio-economic-information for the Thabazimbi Municipality:**

Housing Backlog (2011)	Unemployment rate (%)	Proportion of households with no income (%)	Skills prop.-low skilled employ(%)	HIV/AIDS prevalence 2007 (%)	People older than 14 years illiterate (%)	Total no. of crime cases reported (2010/11)	Urban/Rural household split(%)
<b>6,630</b>	<b>9.4%</b>	<b>2.3%</b>	<b>21%</b>	<b>8.06%</b>	<b>13.5%</b>		<b>92%</b>

### **Executive Summary**

*A statement of the overall goals and priorities, and mission and vision for the municipality and how it will impact on the community, with a short statement of the municipality's relative financial health and important administrative considerations.*

*It should highlight the key elements discussed in the report addressing the National KPA's that measure mainly institutional performance and compliance. This section must indicate how the municipal vision, mission and goals/objectives/strategic priorities are linked with the national and provincial performance indicators apart from institutional directives also measure development progress.*

## CHAPTER 2: GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

### Composition of the council and political leadership changes during the financial year.

The May 18, 2011 Local Government election has seen the number of seats in council increasing from 20 to 23. The council now comprises of 23 Councillors as follows;

<b>Mayor</b>	: Hon. Cllr. P.A Mosito
<b>Speaker</b>	: Hon. Cllr. B.S. Mothoa
<b>Chief Whip</b>	: Hon. Cllr. N.D. Tlhabadira
<b>EXCO</b>	: Hon. Cllr. S.G. Matsietsa
	: Hon. Cllr. J.M. Fischer
	: Hon. Cllr. T.Mkanzi
	: Hon. Cllr. L.H. Joubert
<b>Finance Committee</b>	: Hon. Cllr. S.A. Khumalo
	: Hon. Cllr. M.A. Sikwari
	: Hon. Cllr. PA Scruton
	: Hon. Cllr. A.R. Ramogale
<b>Infrastructure Committee</b>	: Hon. Cllr. S.C. Sikwane
	: Hon. Cllr. K.R. Mokwena
	: Hon. Cllr. R.C. Du Preeze
	: Hon. Cllr. D.R. Daniels
<b>Social Services</b>	: Hon. Cllr. S.I. Manala
	: Hon. Cllr. B.N. Maguga
	: Hon. Cllr. D.A. Moatshe
	: Hon. Cllr. F. Loots
<b>Economic and Planning</b>	: Hon. Cllr. M. Moselane
	: Hon. Cllr. T.D. Molefe
	: Hon. Cllr. G.S. Lerumo
	: Hon. Cllr. P. Strydom

The team of recently sworn councillors above executes its political leadership role with the help of a strong management team comprising of the following;

Nkhumise TSR	Municipal Manager
Mothogoane TB	Chief Financial Officer
Lottering MD	Corporate and Shared Services Manager
Booyesen CG	Technical Services Manager
Rasesepa PG	Community Services Manager
Mabitsela MS	Planning and Economic Development Manager

## **INTERGOVERNMENTAL RELATIONS**

### **Intergovernmental relations**

In 2005, the Inter-Governmental Relations Framework Act was passed to make sure that the principles in Chapter 3 of the Constitution on cooperative government are implemented. The act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. The act also establishes a line of communication that goes from municipalities to the provinces and directly to the presidency.

### **Intergovernmental structures at National Level**

The President's Coordinating Council (PCC) is the main coordinating body at national level. It consists of the President, key Ministers, Premiers and the SALGA. The PCC meets regularly to oversee the implementation of national policies and legislation, and to ensure that national, provincial and local development strategies are aligned to each other. At national level, each department has an Inter-governmental Forum where ministers meet with MEC's and SALGA. These forums are called MinMEC's and are also attended by heads of departments, such as technical advisors. The purpose of MinMECs is to consult, coordinate implementation and align programmes at national and provincial level.

### **Provincial Inter-governmental Structures**

The Premier in each province is responsible for coordinating relationships between national, provincial and local government in the province. A Premier's Inter-governmental Forum (PIF) consists of the Premier, the local government MEC, other MECs and District Mayors where necessary. The PIF meets regularly and consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning. The PIF reports through the Premier to the PCC. PIF meetings are usually preceded by Provincial Advisory Forum meetings where provincial heads of heads of departments meet with all municipal managers.

Thabazimbi Local municipality participates in the following IGR forums, aimed at promoting governance and intergovernmental relations. *The involvement of the municipal officials and councillors in the various IGR forums to promote governance and intergovernmental relations and the existence of a communication strategy should be explained.*

**Premier's Forum-*describe, who attends, how often***

**District Mayors' Forum- *describe, who attends, how often***

**Local Government Communication Forum-** Comprises of the municipality's communications' officer, Mr.J.Motsomane, together with other communicators from all sector departments (Department of Health, Department of Public works etc) as well as parastatals (Eskom, Telcom etc) within the Thabazimbi Local municipal area.

The Forum meets bi-monthly to discuss issues affecting service delivery. Existence of such a forum is in line with the draft Communication Strategy of the municipality that is due to be tabled in council soon.

**CFOs Forum** - The Chief Financial Officer of the Thabazimbi Local municipality is a member of the CFOs' forum **describe, who attends, how often**  
**Etc**

*The municipality must report by using a matrix that identifies connectivity between type of forum, frequency of meetings hierarchy of reporting and level of participation.*

*The annual report must indicate by means of a general value the frequency and effectiveness of intergovernmental relations between the different spheres of government.*

Below is a matrix that's identifies connectivity between type of forum, frequency of meetings, hierarchy of reporting and level of participation  
 Council Composition and Management Team

Type of forum	Premier's Forum	District Mayors Forum	District Communications Forum	CFOs Forum
Frequency of meetings			6	
Hierarchy of reporting			Municipality rep is chairperson	
Level of participation			High	

**Role of internal audit**

The internal audit unit plays role as the independent advisor who can challenge current practice, champion best practice and be a catalyst for improvement, with the objective of ensuring that the Municipality as a whole can achieve its strategic objectives.

**The internal audit work focus on the following:**

- Evaluating controls and advising managers at all levels
- The Internal Auditor's work includes assessing the tone and risk management culture of the organization as well as evaluating and reporting on the effectiveness and efficiency of the implementation of management policies.
- Evaluating risks

- Internal Auditors identify key activities and relevant risk factors and assess their significance. Changing trends and business/economic conditions impact the way the internal auditor assesses risk. The techniques of internal auditing have changed from a reactive and control based form to a more proactive and risk based approach. This enables the internal auditor to anticipate possible future concerns and opportunities as well as identifying current issues.
- Analysing operations and confirming information
- Internal Auditors work closely with line managers to review operations then report their findings. The internal auditor must be well versed in the strategic objectives of the organisation, so that they have a clear understanding of how the operations of any given part of the organisation fit into the bigger picture.
- Reviewing compliance
- Compliance review ensures that the organisation is adhering to rules, regulations, laws, codes of practice, guidelines and principles as they apply individually and collectively to all parts of their organisation.

**The performance management process applied in terms of legislation including the following:**

Policy and Framework	Performance Management Committee		Annual Performance Report			
	S57 Appointees	All staff	Performance	Comparisons	Service delivery priorities	Performance targets
Yes	Yes	No	Yes	Yes	Yes	Yes

## CHAPTER 3

### DEVELOPMENT PLANNING

The IDP was formulated in terms of the IDP Process Plan that was approved by council on the 10<sup>th</sup> September 2009.

The following are the highlights of the IDP process that was followed:

IDP approved by council and implemented	Is the approved IDP seen as the single, inclusive and strategic plan for the municipality?	Was the IDP prepared with set time frames?	Does the IDP include all core components (MSA)?	Were the community needs prioritized at ward level?	Was the SDF approved prior to IDP approval by council?	Were sectoral plans prepared and included in the IDP
Yes	Yes	Yes	Yes	Yes	Yes	Yes

#### The Review Process

##### Evaluation of progress and process

The 2010/2011 IDP review document, representing a considerable improvement over the original IDP, still exhibits a number of shortcomings which are more related to Sector Plans. The forthcoming review process should focus mainly on the sector plans compliance.

##### The review process

The IDP review process for the Thabazimbi municipality would involve the following steps towards producing the reviewed document for the year 2010/2011: The annual IDP review relates to assessing Thabazimbi municipality's performance against its objectives as well as Service Delivery, taking into consideration new information and changing internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of IDP.

The annual review allows for the on-going adjustment and improvement of

- Strategic Planning which in turn guides and informs
- Institution Preparation and
- Financial Planning (budget)

The IDP was reviewed in the light of changing internal and external circumstances that impacted on the following:-

- Priority issues

- Objectives
- Strategies
- Projects and
- IDP Programmes

The annual review must inform municipality's financial and institutional planning and most importantly the drafting of the annual budget

### The planning cycle

<b>CYCLE</b>	<b>PHASES</b>	<b>STRATEGIC INPUT/OUTPUT</b>
July-Sept 2009	Preparation phase	Information gathering at all levels. Progress on previous commitments and change of strategic direction or developments in line with the NSDP and LEGDP
Oct-Dec 2009	Consultation phase	Public participation in all the wards assisted by Ward Committees. Strategic information based on the 1st cycle. Budget indication by the CFO, Sector Depts and Private Sector. Programmes to be based on consultation process with the Communities. Priority projects allocations should be aligned to influence the initial budget. The 1st draft reviewed IDP and budget should be in place by mid-December for Public Consultation. Both the Capital Expenditure (CAPEX) and Operational Expenditure (OPEX).
Jan-March 2010	Drafting phase	Heads of Depts to embark on strategic sessions to analyse their budget to give an indication of MTEF allocations. Each Depts to provide its projections for the next 5 years in order to guide budgeting process.
March-June 2010	Adoption phase	Both the District and the Thabazimbi Municipal Council will engage in Public Debates and Consultation with the Community for inputs into the final IDP Document, which will be adopted by stakeholders and approved by Council.

In the above mentioned part, the municipality would review quarterly progress of the implementation of the IDP.

Identification of gaps and analysis will be highlighted. The gaps identified will concentrate on issues of policies, systems in place, and the link between Departmental Business Plans and the IDP. The analysis will include the Financial Performance of the Departments and ultimately the municipality as a whole.

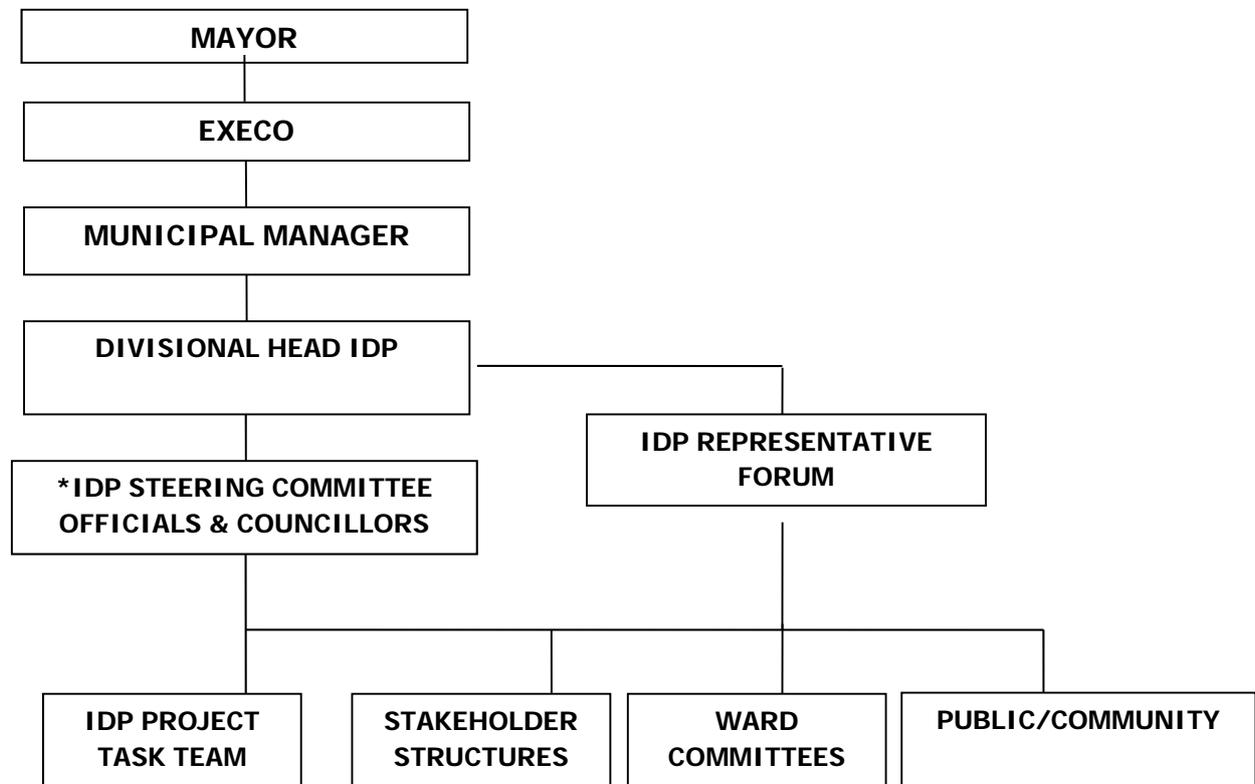
We have to note that Priority Projects were influenced by on-going consultations on Project Design.

## Organizational structure/institutional arrangements

It is critical that certain units or task teams be made by the municipality during the IDP review process. It is envisaged that the existing structures be revived for the review process. Organizational Diagram indicates the structures that were created to partake in the IDP planning process.

The purpose would be: Institutionalization of participation, Effective management of drafting of outputs and afford affected parties the opportunity to contribute to the process. IDP Review Structures: IDP Steering Committee, IDP Representative Forum and Clusters (Social, Institutional, Economic and Basic Services).

### Institutional arrangements of the IDP:



## **DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE IDP PROCESS**

The Municipal Manager through the Divisional Head IDP continuously has to ensure that both external and internal role players adhere to their performance roles throughout the processes.

### **Internal role players**

#### **1. The mayor**

As the senior governing person of the municipality, the mayor will have to:

Decide on the process plan

Consider, adopt and approve the process plan

Approve nominated person to be in charge of different roles, activities and responsibilities of the process and drafting.

#### **2. Municipal Manager / IDP Manager**

Has to manage and co-ordinate the IDP review process. This includes:

- Preparations and finalisation of the Process Plan
- Be responsible for overall management, co-ordinating and monitoring of the process and drafting the IDP Review
- Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved
- Ensure that the process is participatory , strategic and implementation orientated and is aligned with and satisfies sector planning requirements
- Ensure that amendments and proper documentation of the draft IDP Review are to the satisfaction of the Municipal Council
- Monitor the implementation of the IDP proposals

If the Divisional Head IDP is not the Municipal Manager, the latter is still responsible and accountable.

#### **3. Ward councillors**

Councillors are the major link between the Municipal government and the residents. As such, their role is to:

- Link the planning process of their constituencies and /or wards
- Be responsible for organising public consultation and participation
- Ensure the annual business plans and municipal budget are linked to and based on the IDP

#### **4. IDP Steering Committee**

As the persons in charge for implementing IDP's the technical/sectional officials have to be fully involved in the review process to:

- Determine progress, achievements and shortcomings of 2011/2012 review document
- Provide relevant technical expertise in the consideration and finalisation of strategies and identification of projects
- Provide departmental operational and capital budgetary information
- Be responsible for preparing amendments to the draft IDP review for submission to the Municipal Council for approval and the Waterberg District Municipality and MEC for Local Government for alignment.

#### **5. Municipal council**

Evaluate, amend and adopt a Process Plan review

Undertake to overall management and co-ordination of the planning process which includes ensuring that:

- Ensure that all relevant actors are appropriately involved
- Appropriate mechanisms and procedures for public consultation and participation are applied
- The planning process is related to the real burning issues in the municipality, that is a strategic and implementation-orientated process
- Adopt and approve the IDP review
- Adjust the IDP in accordance with the MEC for Local Government proposal
- Ensure that the annual business plans and Municipal budget are linked to and based on the IDP

### **EXTERNAL ROLE PLAYERS**

#### **1. IDP representative forum**

IDP Representative Forum is the structure which facilitates and co-ordinates participation in the IDP Process. The selection of members to the IDP Representative Forum needs to be based on criteria which ensure geographical and social representation. The role is as follows:

- Represents the interest of their constituents on the IDP process
- Forms a structure link between the municipal government and representatives of the public.
- Ensures communication between all the stakeholder representatives including the municipal government

- Provides an organisational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government,
- Monitors the performance of the planning and implementation process

## **2. Planning and implementation management support (PIMS) centre**

- Provides methodological guidance
- Assists in facilitation of Sector Alignment and mainstreaming of HIV/AIDS programmes and plans
- Provides professional support
- Facilitates capacity building trainings

### **Mechanisms and procedures for public participation strategy**

The involvement of community and stakeholder organisations in the IDP process was one of the main features and requires specific attention. An appropriate public participation strategy had to be formulated by the IDP Steering Committee and had also to be approved by Council.

Public participation had always been in a structured manner, hence the existing and established forums namely:

- District and Local IDP forums
- Municipal Steering Committee
- Ward Based Community Consultation
- Cluster Meeting
- Executive Meetings
- Council Meetings

It is the responsibility of the Divisional Head to link the municipality with all the relevant stakeholders. The Divisional Head IDP has to make sure that all our Communities and Stakeholders are provided with the draft IDP document.

### **Functions of community participation**

Participation in the review of IDP serves to fulfill five major functions namely:

- **Need orientation**

Ensuring that people's needs and problems are taken into account

- **Community ownership**

Mobilising local residents and communities initiatives, resources, encouraging co-operation, partnerships between Municipal government and residents for implementation and maintenance

- **Appropriateness of solutions**

Using the knowledge and experience of local residents and communities in order to arrive at appropriate and sustainable problem solutions and measures

- **Building trust**

It is an important component of a community participation process to build a foundation of trust between all the role players

- **Empowerment**

Making Integrated Development Planning a public event and a forum for negotiating conflicting interest, finding compromises and common ground and thereby, creating the basis for increased transparency and accountability of local government towards local residents.

### **Participation process**

The following tasks were important to ensure proper community participation, namely:

- The municipality must compile a database of all relevant community and Stakeholder organisations
- Communities and stakeholders must be informed of the municipality's intention to embark on the IDP review process and
- Organised and unorganised community/social groups must be invited by the municipality to participate in the IDP review process

### **Mechanisms for participation**

The following are important mechanisms for Community participation:

- Ward committees
- Information must be made available within wards through Public ward meeting

### **Media involvement**

Information regarding the IDP review process and requests for participation by the Community and Stakeholders could be made by the following:

- Newsletters inside Municipal Bills
- Notices at prominent locations
- Postal notices to organised groups and organisations
- Local radio coverage and
- Local newspapers

## MECHANISMS AND PROCEDURES FOR ALIGNMENT

The successful implementation of IDP review proposals depends largely on whether there is conformity between Province, District and Municipality in respect of policy, process and projects, i.e. alignment.

Continual communication between the different levels is important to ensure alignment, as is retrospection after each phase. A prerequisite for alignment is the availability of information regarding existing plans and programs at District and Provincial level. The alignment strategy therefore comprised:

- ✚ Alignment is also realised from two levels i.e. horizontal and vertical levels. Horizontal alignment will focus on addressing issues at both District and Local Municipalities. Vertical alignment will focus on issues that affect our municipality from National, Provincial Departments, and other organisations. It is therefore important that planning need to be informed by all stakeholders for Effective and Efficient allocation and use of scarce resources.
- ✚ Determination of existing plans and programs
- ✚ Regular interaction with adjacent municipalities at specified points in the project
- ✚ Interaction with service providers (if any)
- ✚ Interaction with Waterberg District and Limpopo Provincial Department of Local Government.

## ACTIVITIES AND MECHANISM FOR PARTICIPATION PER IDP PLANNING PHASE

It is a legislative requirement as it is entrenched in the Constitution and Chapter 4 of the Municipal Systems Act.

Participation ensures that the IDP deals with or addresses real issues that are experienced by Communities at Local Government level.

PLANNING PHASE	ACTIVITIES	MECHANISM
Preparation Phase	Process Plan inputs	Meeting
Analysis	Gaps identified are in line with developmental needs/issues	Meeting
Strategies	Ensure that developmental objectives are realistic and in line with Strategic Guidelines	Meeting
Projects	Reviewed Project proposal	Meeting
Integration	All reviewed activities and programme are integrated	Meeting
Approval	Council awaits comments for approval	Meeting

**ACTION PLAN: TIME FRAME AND RESOURCES/FOR ALL THE PHASES**



**TABLE 8.1 : FIRST QUARTER ACTION PLAN (JULY, AUGUST, SEPTEMBER 2009)**

IDP	PHASE	ACTIVITY	RES	REF	KEY DEADLINES	JULY				AUGUST				SEPTEMBER						
						1	2	3	4	1	2	3	4	1	2	3	4			
IDP	Planning	Consult with all local municipality on District-wide Draft Framework/Process Plan	WDM IDP and Local Mun.	MSA, Sec 27 and 29 (2)(a)	2nd week July 2009															
		Development of the review Process Plan	Div. Head IDP	MSA, Sec 28 and 29	4th week July 2009															
		Consult and agree with Management	MM		2nd week Aug 2009															
		Consult with the Mayor	Municipal manager		3rd week Aug 2009															
		Alignment with the District Action Plan	Div.Head IDP and District		3rd week Aug 2009															
		Adoption of IDP/Budget Process Plan	Council																	
	Analysis	Collection of latest data and statistics on situational information	Div. Head IDP		1st week Sept 2009															
		Review of baseline information	Steering Committee		2nd week Sept 2009															
		Consultation with Councillors and Steering Committee	Mayor, Councillors, MM, S57 Managers, Div Heads		3rd week Sept 2009															
		Review and finalization of prioritisation criteria	Mayor, Councillors, MM, S57 Managers, Div. Heads		3rd week Sept 2009															
		Consult with District Planning Forum	Div.Head IDP and District		4th week Sept 2009															
1st Rep Forum on Analysis Phase		Mayor		4th week Sept 2009																
P		SDBIP approves	Mayor, PMS		1st week July															

M S	by the Mayor	Coordinator		2009															
	Prepare Performance Agreements of Managers	MM, PMS Coordinator		4th week July															
	Submission of fourth quarter report to Management team and to Performance Audit Committee	MM, PMS Coordinator		1st week Aug 2009															
	Consolidate the performance Chapter of Annual Report	MM, PMS Coordinator		3rd week Aug 2009															
B G T	Commence planning for next three year budget, reviews of IDP and budget policies and consultation in accordance with budget process coordination role-review previous year's budget evaluation checklist, council delegations and budget time schedules of key deadlines.	Mayor	MFMA 21(1)	1st week of July 2009															
	Establish departmental budget committees to include portfolio councillors and officials and delegate tasks in accordance with delegations policies.	AO, MM	MEMA Guidance	1st week of July 2009															
	Commence process to review delegations and all budget related policies including reviews of tariffs, rates, credit control and supply chain management and	AO,MM	MFMA 62(1)(f)& 79(1)©	1st week of July 2009															

		cash management/investment policies.																		
		Table in council budget and IDP time schedule of key deadlines(including timing for development of policies and process of consultation)	Mayor	MFMA 21(1)(b) & 53(1)(b)	4th week of Aug 2009															
		Establish appropriate committees and consultation forums and plan program of internal public meetings, to update community needs analysis and obtain feedback on past year's performance.	Mayor	MFMA Guidance	4th week of Aug 2009															
		Advertise budget and IDP time schedule in terms of budget consultation policy	AO, MM	MFMA Guidance	4th week of Aug 2009															
		Commence process of review of IDP and service delivery mechanisms to gauge impact of new or existing service delivery agreements and long term contracts on budget where appropriate.	Mayor	MSA 34(a)& 77(f) MFMA Guidance	4th week of Aug 2009															
		Determine strategic objectives for service delivery and development including backlogs for next three year budget including reviews of other municipal,	Council	MFMA Guidance	4th week of Aug 2009															



**Critical Notes: National and Provincial Departments prepare Adjustment Estimates - September 2009**

 Thabazimbi Municipality Dates  
 Waterberg District Municipal Dates

**TABLE 8.2 : SECOND QUARTER ACTION PLAN (OCTOBER, NOVEMBER, DECEMBER 2009 )**

IDP	PHASE	ACTIVITY	RES	KEY DEADLINE	OCTOBER				NOVEMBER				DECEMBER					
					1	2	3	4	1	2	3	4	1	2	3	4		
Strategies		IDP workshop for Councillors	Mayor, Speaker, Councillors	4th week of Oct 09														
		Sector Department consultation	All sector departments, Div. Head IDP, Mayor, MM	4th week of Oct 09														
		Review Objectives and Strategies	Steering Committee	1st week of Nov 09														
		Consult with the District Planning Forum to present the draft Objectives and Strategies	Div. Head IDP and District IDP	3rd week of Nov 09														
		Consult with local Stakeholders on the Draft Strategies and Objectives	Rep Forum	4th week of Nov 09														
		District Municipality Rep Forum on the Draft Objectives and Strategies	Waterberg District Municipal Rep Forum	3rd week of Nov 09														
		Internal Strategic Planning Session	Steering Committee	1st week of Dec 09														
		Waterberg District Municipal Strategic Planning Session	Div. Head IDP and District	3rd week of Nov 09														
PMS		Compile assessment of municipality's performance against performance objectives for revenue and votes: Quarterly assessment of IDP Implementation for 2010/11	MM, PMS Coordinator	2nd week of Oct 09														
		1st quarterly PMS Audit Report to MM and Audit Committee	PMS Coordinator	3rd week of Oct 09														
		Draft Annual Report	PMS Coordinator, MM	1st week of Nov 09														
		Council approve Annual Performance Report	MM, PMS Coordinator	4th week of Nov 09														
	Community input into 2009/10 Annual Report	MM, PMS Coordinator	2nd week of Dec 09															

BGT		Commence preparation of departmental operational plans and SDBIP aligned to strategic priorities in IDP and inputs from other stakeholders including government and bulk service providers and (NER)	AO,MM	1st week of Oct 09														
		Conclude first budget draft & policies for initial council resolution	AO, MM	4th week of Oct 09														
		Commence community and stakeholder consultation process, review inputs, financial models, assesses impacts on tariffs and charges and consider funding decisions including borrowing. Adjust estimates based on plans and resources. Further council and management discussion and debate.	AO,MM	1st week of Nov 09														
		Finalise inputs from bulk resource providers and (NER) and agree on proposed price increases	AO,MM	1st week of Dec 09														
		Review whether all bulk resource providers have lodged a request with National Treasury & SALGA seeking comments on proposed price increases of bulk purchases.	AO,MM	1st week of Dec 09														
		Finalise first draft of departmental operational plans and SDBIP for review against strategic priorities	AO, MM	1st week of Dec 09														

Critical Notes: National and Provincial Departments finalizes MTEF's

TABLE 8.3: THIRD QUARTER ACTION PLAN (JANUARY, FEBRUARY, MARCH 2010)

PHASE	ACTIVITY	RES	KEY DEADLINES	JANUARY				FEBRUARY				MARCH			
				1	2	3	4	1	2	3	4	1	2	3	4
Project	Strategic Planning Forum	MM	3rd week of Feb 10												
	Consolidate inputs from the Strategic Planning Session	Div. Head IDP	4th week of Feb 10												
	Steering Committee Meeting	Steering Committee	1st week of March 10												
	Present the Draft Projects and Budget to stakeholders	Rep Forum	2nd week of March 10												
	Present the Draft IDP/Budget to District Development Planning Forum	Div. Head IDP and District IDP	2nd week of Feb 10												
	Council adopts Draft IDP/Budget 2011/12	Council	3rd week of March 10												
	Council notes Adjusted 2011/12 IDP/Budget Process Plan	Council	3rd week of March 10												
Integration	Consult with the Clusters on projects to be implemented for alignment	IDP & Steering Committee	4th week of March 10												
	Public comments invited for the Draft IDP/Budget	Div. Head IDP	16 March 12 to 10 April 12												

PMS	2nd Quarterly review of PMS action Steps	MM, PMS Coordinator	2nd week of Jan 10												
	2nd Quarterly PMS Audit Report to MM and Audit Committee	PMS Coordinator	2nd week of Jan 10												
	Mid – Year Performance	MM													



## CHAPTER 4

### FUNCTIONAL SERVICE DELIVERY

#### Executive and council

*Insert*

#### Budget and Treasury

Function :	Finance and Administration
Sub Function :	Finance
Financial Year :	2010/2011

Reporting Level	Detail
Overview :	<p>The Budget and Treasury department is mandated to ensuring that the following general financial management functions are executed:</p> <p>resources of the municipality are used effectively, efficiently and economically;</p> <p>that full and proper records of the financial affairs of the municipality are kept in accordance with the prescribed norms and standards;</p> <p>That the municipality;</p> <p>Has and maintains effective, efficient and transparent systems of financial and risk management and internal control;</p> <ul style="list-style-type: none"><li>• that unauthorized, irregular or fruitless and wasteful expenditure and other losses are prevented; that the municipality has; implement and maintain a</li><li>• tariff policy;</li><li>• rates policy;</li><li>• credit control, and debt collection policy;</li><li>• supply chain management policy.</li></ul> <p>Accounts for all bank accounts, referring to :</p> <ul style="list-style-type: none"><li>• the opening of municipal bank accounts.</li><li>• designating one of the bank accounts as the primary bank account and to take reasonable steps to ensure that all money received are deposited into the designated account;</li><li>• withdrawals from the municipal bank accounts.</li></ul> <p>Reasonable steps are also taken to ensure that asset, liability and revenue management are executed;</p> <p>All responsibilities are delegated to the Chief Financial Officer to execute and</p>

	<p>implement the supply chain management policy of the council;</p> <p>Report to council on all expenditure incurred by the municipality on employee related costs;</p> <p>Assist the mayor with the budget preparation and ensure that all necessary procedures are in place to implement the budget;</p> <p>Report impending shortfalls, overspending and overdrafts, monthly report on the budget statements, mid-year budget and performance assessment;</p> <p>Advise the accounting officer on the failure to adopt or implement budget related and other policies;</p> <p>Prepare annual financial statements.</p>
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Reporting Level	Detail
Description of the Activities :	<p>The above activities can in short be described as monitoring, financial planning and implementation of the municipality's budget.</p> <p>The strategic objectives of these functions are to :</p> <p>Implement the budget reform processes; implementation of the Municipal Finance Management Act and Generally Recognised Accounting Practice; maintenance of the revenue base and effective revenue collection; administer the free basic services policy of the council; intensification of credit control and debt collection strategies to reduce arrears and outstanding debt; in year and end of year reporting to relevant stakeholders.</p> <p>The key performance indicators for 2010 / 2011 are :</p> <ul style="list-style-type: none"> <li>✚ Implement the Property Rates Act</li> <li>✚ Implement MFMA</li> <li>✚ Review Investment Policy</li> <li>✚ Develop and update financial system upgrade</li> <li>✚ Implement revenue enhancement process</li> <li>✚ Validate customer database</li> <li>✚ Review the Tariff Policy</li> <li>✚ Implement the AG's recommendations 2010/2011</li> <li>✚ Upgrade After-hour vending for water and electricity</li> </ul>

	<ul style="list-style-type: none"> <li>+ Implementation of Supply Chain Management Policy</li> <li>+ Cash management</li> <li>+ Stock control management</li> <li>+ Assessment of operating costs used for capital projects</li> </ul>
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Reporting Level	Detail	Total	
		Number	Amount
Analysis of the function :	<b>Debtor billings :</b>		
	Water		R29,363,613
	Electricity		R32,363,613
	Sanitation		R8.284,690
	Waste removal		R6,610,498
	<b>Debtor collections :</b>		
	Water		R23,534,185
	Electricity		R31,652,135
	Sanitation		R6,633,262
	Waste removal		R5,365,682
	Assessment rates		R11,838,981
	<b>Debtor analysis : amount outstanding over –</b>		
	30 days		R3,776,676
	60 days		R1,701,790
	90 days		R2,370,851
	120 days and more		R73,226,918
	<b>Debts written off :</b>		
	<b>Debts impaired:</b>	Nil	Nil
	Rates		R1,920,866
	Electricity		R116,268
Water		R4,225,279	
Sewerage		R773,216	
Refuse		R566,017	
Other		R1,279,160	
<b>Property rates :</b>			
Value of property rates			
Value of property not rated or exemptions			
Rates collectable for the current year		R9,380,850	



## PLANNING AND ECONOMIC DEVELOPMENT

Function:	Planning and Economic Development		
Sub Function:	Economic Development		

Reporting Level	Detail	Total	
		Number/Funder	Budget
Overview:	This section includes all activities related to Local Economic Development, Land Use/Spatial Development as well as Building Control and Management.		
Key Objectives	To ensure short, medium and long term economic growth, through effective co-ordination of all economic development initiatives.		
Description of the Activity:	To ensure proper spatial/land use development and management through effective implementation of SDF and LUMS.		
	To regulate all building processes through compliance with relevant policies and regulations		
	To ensure a sustainable and integrated development through IDP planning and implementation.		
	<b>Local Economic Development</b>		
	To facilitate the LED programmes & projects.		
	To facilitate investment initiatives & projects within the municipal area.		
	To facilitate investment initiatives within the municipal area.		
	<b>Land Use/Spatial Development</b>		
	To implement Spatial Development Framework (SDF) and Land Use Management System (LUMS).		
	To manage and co-ordinate all Spatial Development initiatives.		
Analysis of the Function:	<b>Building Control and Management</b>		
	To regulate and manage all building processes.		
	To comply with all building policies & legislation		
	<b>Integrated Development &amp; Planning</b>		
	To facilitate integrated planning for all development initiatives from different stakeholders.		
	1 <b>Number &amp; Cost to employer</b>		
	Manager	1	
	Divisional Heads	1	
Officials	12		
Permanent	11		
Contract	2		
2 <b>Detailed cost of business incentives</b>			
3 <b>Urban Development Strategies</b>	TLM	R (000s)	
Proclamation of Regorogile Extension 8	TLM	200, 000.	

	Proclamation of Leeupoort Extension 7	TLM	00 100,000.00
	Proclamation of Rooiberg Extension 2	TLM	00 150,000.00
	Proclamation of Appiesdoring & Rosseauspoort	TLM	100,000.00
	Proclamation of Regorogile Extension 7	TLM	150,000.00
	Proclamation of Regorogile Extension 6	TLM	150,000.00
	Proclamation of Northam Extension 7	TLM	150,000.00
	Conducted a study on the identification of land for Intergrated Human Settlement	TLM	0
	Developed an Open Space Framework	TLM	0
	Conducted Land Audit in Thabazimbi and Northam	TLM	0
4	<b>Detailed &amp; cost of other rural development strategies</b>		
	<b>Kromdraai Farm Development</b>		
	Development of the farm obtained through LRAD, for the purpose of commercial crop farming	Kumba Funding	350 000
	<b>Bakgatla Farm Development</b>		
	Development of the farm obtained through LRAD, for both crop & stock farming.	PPC Funding	1m
	<b>Municipal Farm</b>		
	Management of municipal game farm for Tourism promotion		444 710
	Number of people employed through job creation schemes:		
	- Short-term employment		424
	- Long-term employment		51
	Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives		
5	<b>Number and cost to employer of all Building Inspectors employed:</b>		R (000s)
	- Number of Building Inspectors	3	
	- Temporary	0	
	- Contract	0	
	Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package		
	<b>Details of building plans:</b>		
	- Number of building plans approved	117	
	- Value of building plans approved		
	<b>Detail</b>	<b>Total</b>	
	Note: Figures should be aggregated over year to include building plan approvals only		

	Type and number of grants and subsidies received:		
	No Grant was received during the financial year under review	0	
6			
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
LED	<b>Investment &amp; Marketing Strategy</b>	<i>TLM</i>	146 000.00
	Tourism Strategy Developed	<i>TLM</i>	273 000.00
	<b>Marketing of LED initiatives</b>		44 000.00
	Participated and published the Municipality in the Limpopo Business Magazine Document	<i>TLM</i>	32 000.00
	Developed LED brochures	<i>TLM</i>	13 000.00
	<b>Manages Municipal Game Farm</b>	<i>TLM</i>	444 710.00
	<b>Monitored the Following Community projects funded by the Mines</b>		
	Upgrading of Butterland Bakery	Kumba mine	1 122 000.00
	Upgrading Kromdraai vegetable garden, subsistence farming	Kumba mine	350 000.00
	Development of cultural village	Kumba mine	1 500 000.00
	Upgrading of Rethabile Sewing Project	Kumba mine	200 000.00
	De-bushing project in Raphuti	Kumba mine	200 000.00
	Feedlot Agriculture Project	PPC mine	1 000 000.00
LAND USE GUIDING DOCUMENTS		<i>TLM</i>	
	Spatial Development Framework (SDF) is in place		
	Land Use Management System (LUMS) is in place	<i>TLM</i>	
LAND USE	<b>Township Development Projects</b>		
	Proclamation of Regorogile Extension 8	<i>TLM</i>	120 000.00
	Proclamation of Leeupoort Extension 7	<i>TLM</i>	100, 000.00
	Proclamation of Rooiberg Extension 2	<i>TLM</i>	150, 000.00
	Proclamation of Appiesdoring & Rosseauspoort	<i>TLM</i>	100, 000.00
	Proclamation of Regorogile Extension 7	<i>TLM</i>	150 000.00
	Proclamation of Regorogile Extension 6	<i>TLM</i>	150 000.00
	Proclamation of Northam Extension 7	<i>TLM</i>	150 000.00

	Building plans received	117	
	Building plans approved	109	
	A total of 08 Building plans could not be approved due to poor compliance with applicable regulations, by the applicants.		

## Community Services

<b>Function:</b>	<b>Community and Social Services</b>		
<b>Sub Function:</b>	<b>All inclusive</b>		

Reporting Level	Detail	Total
<b>Overview:</b>	Includes all activities associated with the provision of community and social services	
<b>Description of the Activity:</b>	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> <li>• Community housing,</li> <li>• traffic services,</li> <li>• Disaster management,</li> <li>• Library services, and</li> <li>• Public participation.</li> <li>• Parks and Solid waste Management.</li> </ul> <p>Compilation of beneficiary list for submission to the Department of Local Government for the proper allocation of houses, and development of housing strategy and implementation plan.</p> <p>The strategic objectives of this function are to:</p> <p>Provision of assistance on housing issues to the community, Licensing and regulation of all drivers and motor vehicles within the municipal area, provision of fire fighting services to the community and orientation on community about hazards that may cause disastrous situation. Provision of library services, engagement of ward committees and management of all security access control to all municipal building.</p> <p>The key issues for 2010/11 year are:</p> <ul style="list-style-type: none"> <li>• Unblocking the housing backlog within the area which will decrease the</li> </ul>	

	<p>number of informal settlement within the area, 100 houses have been allocated to the Municipality by the Department of Local Government and Housing to unblock the backlog.</p> <ul style="list-style-type: none"> <li>• Construction of licensing office which will be conducive for workers and community, Not done due to cash flow problems within the municipality only the tender was out and to be attended to in 2010/2011 financial year.</li> <li>• Making provision of disabled in the Libraries. Ramps have been done to accommodate disabilities in the Libraries.</li> </ul>	
<p><b>Analysis of the Function:</b></p>	<p>Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> <li>- Library services</li> <li>- Museums and art galleries</li> <li>- Other community halls/facilities</li> <li>- Cemeteries and crematoriums</li> <li>- Child care (including crèches etc)</li> <li>- Aged care (including aged homes, home help)</li> <li>- Schools</li> <li>- Sporting facilities (parks)</li> </ul> <p>Note: the facilities figure should agree with the assets register</p> <p>Number and cost to employer of all personnel associated with each community services function:</p> <ul style="list-style-type: none"> <li>- Library services</li> <li>- Community development</li> <li>- Cemeteries and crematoriums</li> <li>- Protection services</li> <li>- Fire fighting</li> <li>- Parks &amp; Sporting facilities</li> <li>- Refuse removal</li> </ul>	<p><i>no of facilities:</i></p> <p><i>no of users:</i></p> <p>2</p> <p>0</p> <p>3</p> <p>4</p> <p>4</p> <p>8</p> <p>5</p> <p>11</p> <p>3</p> <p>34</p> <p>nil</p> <p>28</p> <p>40</p>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Community Housing.	Beneficiary list have been filled for the 2010/2011 housing allocation and forwarded to the Department of Local Government as a competent authority. <b>PLANS TO IMPROVE</b> ; Development of a housing strategy for the whole municipal area. Housing strategy has been developed and approved by Council.	100 have been built and the Housing strategy is now in place.	900 houses per quarter
Traffic Services.	2821 drivers and cars registered per year <b>PLANS TO IMPROVE</b> ; Construction of licensing office and having own pay point system. Advertisement for the development of a licensing office and the pay point system is in place and operational.	2821 drivers and cars	7000 per year
Library services.	Security of library books and procurement of new <b>Plans to improve</b> : Improvement of services and equipments in libraries to suit also disabled people.2000 books have been procured for this financial year. And 100 to be procured.		
Public participation.	Cleanup campaign held in ward 10 which enhances public participation in the area. <b>PLANS TO IMPROVE</b> : Training and arrangement of quarterly meetings and campaigns per ward.	1	10
Disaster management.	Employment of two fire fighters permanently and one Disaster management co-coordinator to services the municipal area. <b>PLANS TO IMPROVE: To employee extra man power</b>	4	8

## Technical services

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		

Description of the Activity:	The sewerage functions of the municipality are administered as follows and include:		
	Treatment of waste water from households, businesses. Maintain the quality of the water to acceptable standards. Maintenance of Infrastructure. Treat waste water from households and businesses. Maintain the waste treatment infrastructure. Discharge effluent that is acceptable to the quality of life.	1 260MI/year	R2 214 077
	The Municipality has a mandate to:		
	Treat waste water from households and businesses. Maintain the waste treatment infrastructure. Discharge effluent that is acceptable to the quality of life.		
	The strategic objectives of this function are to:		
	Operation and maintenance of waste water infrastructure. Treatment of waste water to acceptable standards. Comply with National Water Act, Water Services Act, National Environmental Management Act.		
The key issues for 2010/2011 are:			
Upgrading of the Thabazimbi Waste Water Treatment Works. Construction of Northam Waste Water Treatment Works. Upgrading of the Northam Ponds.	6MI/d 5MI/d	R41m R52m	
Analysis of the Function:			
	1	Number and cost to employer of all personnel associated with sewerage functions:	<i>R1 304 350</i>
		- Professional (Engineers/Consultants)	2
		- Field (Supervisors/Foremen)	3
		- Office (Clerical/Administration)	1
		- Non-professional (blue collar, outside workforce)	19
		- Temporary	
		- Contract	
		Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	
	2	Number of households with sewerage services, and type and cost of service:	
	- Flush toilet (connected to sewerage system)	9 506	
	- Flush toilet (with septic tank)		
	- Chemical toilet		
	- Pit latrine with ventilation		
	- Pit latrine without ventilation		
	- Bucket latrine		
	- No toilet provision		
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		
	- Flush/chemical toilet		
	- Pit latrine		

	- Bucket latrine - No toilet provision Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
4	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household)	1 420	
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Cost</b>
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R2 214 077

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Maintaining safe environment.	Upgrading of Thabazimbi Waste Water Treatment Works and Northam	None	

<b>Function:</b>	<b>Road Transport</b>
<b>Sub Function:</b>	<b>Roads</b>

Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> <li>Maintenance of the Municipal roads.</li> <li>Construction of new Municipal roads.</li> <li>Maintenance of internal streets and sidewalks.</li> <li>Construction of new roads and sidewalks.</li> <li>Provide roads that are safe for the community.</li> <li>Maintain the roads into an acceptable condition.</li> </ul> <p>The Municipality has a mandate to:</p> <ul style="list-style-type: none"> <li>Provide road services that are safe for the community.</li> <li>Maintain the roads into an acceptable condition.</li> </ul> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> <li>Maintain the roads to an acceptable standard.</li> <li>Increase the capacity of the road maintenance team.</li> <li>Make roads safe for users.</li> </ul> <p>The key issues for 2010/2011 are:</p>		R4 821 260

	Regorogile Ext 4 Paving of Internal Roads Rooiberg Paving of Internal Roads	3,854km 1,6km paved 1,285km reh.	R14 350 000 R6m
Analysis of the Function:	1	Number and cost to employer of all personnel associated with road maintenance and construction: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	<i>R12 004 745</i>
		3	
		4	
		1	
		50	
	2	Total number, kilometres and total value of road projects planned and current: - New bitumenised (number) - Existing re-tarred (number) - New gravel (number) - Existing re-sheeted (number) Regorogile Ext 4 Paving of Internal Roads Rooiberg Paving of Internal Roads	
	3	Total kilometres and maintenance cost associated with existing roads provided - Tar - Gravel Note: if other types of road provided, please provide details Regorogile Ext 4 Paving of Internal Roads Rooiberg Paving of Internal Roads	<i>R4 821 260</i>
	4	Average frequency and cost of re-tarring, re-sheeting roads - Tar - Gravel Note: based on maintenance records	
	5	Estimated backlog in number of roads, showing kilometres and capital cost - Tar - Gravel	
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Cost</b>
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received:		

	Municipal Infrastructure Grant	6,739km	R20 350 000
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		R4 821 260

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Planning on road maintenance.			
2. Ensuring public safety through better conditioning of the local roads.			

<b>Function:</b>	<b>Water</b>
<b>Sub Function:</b>	<b>Water Distribution</b>

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	The water purchase and distribution functions of the municipality are administered as follows and include: <i>Provide water that is safe for drinking.</i> <i>Operate and maintain the water infrastructure.</i> <i>Purchasing of bulk potable water from Magalies Water Board</i> <i>Ensure the quality of water that is provided.</i> <i>Distribution of ground water</i>	6 300 MI/year	R2 352 365 R12 160 573
	The Municipality has a mandate to: <i>Provide potable water of acceptable standards.</i> <i>Maintain the quality of the water to acceptable standards.</i>	4 068 MI/year	R2 352 365
	The strategic objectives of this function are to: <i>Operate and maintain water infrastructure.</i> <i>Increase the capacity of the workforce for the water services.</i> <i>Provide Free Basic Water</i>	- 1 455	R2 352 365 R15,129,480
	The key issues for 2010/2011 are:		

	<i>Northam Ext 7 Construction of Water and Sewer Reticulation</i>	325	R5 305 384
	<i>Raphuti Construction of Water and Sewer Reticulation</i>	100	R3 042 141
1	Number and cost to employer of all personnel associated with the water distribution function: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.	3 3 1 29	R2 352 365
2	Percentage of total water usage per month <i>64%</i> Note: this will therefore highlight percentage of total water stock used per month		
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer <i>Magalies Water Board and Kumba Iron Ore Mine</i>	3 495 238 KL	R12 160 573
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer: <i>Water Commercial</i> <i>Basic Charge</i> <i>Water Household</i>	4 468 153 KL	R20 187 943
5	Total year-to-date water losses in megaliter and rand	2 238 MI/year	R13 428 000
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Cost</b>
6	Number of households with water service, and type and cost of service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole: Rooiberg and Leeupoort - Borehole: Schilpadnest - Spring - Rain-water tank	7 317 7 317 3 660 1 664 800 6 500	

	Note: if other types of services are available, please provide details		
7	Number and cost of new connections:	221	R186 209
8	Number and cost of disconnections and reconnections:		
9	Number and total value of water projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	2 4	R4 848 871 R3 350 000
10	Anticipated expansion of water service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
11	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
12	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	1 455	R 15 129 480
13	Type and number of grants and subsidies received: <i>Northam Ext 7 Construction of Water and Sewer Reticulation - Anglo</i>		R3 498 654,30

	Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
14	Total operating cost of water distribution function		R16 581 746

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Provision of water to the community.			
2. Planning on water supply.			
3. Operation and maintenance of water supply infrastructure.			
4. Ensure high quality of water.			

<b>Function:</b>	<b>Electricity</b>
<b>Sub Function:</b>	<b>Electricity Distribution</b>

Reporting Level	Detail	Total	Cost						
Overview:	Includes the bulk purchase and distribution of electricity								
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <p><i>License areas of supply:</i></p> <table border="0"> <tr> <td>1. Greater Thabazimbi</td> <td>4. Rooiberg</td> </tr> <tr> <td>2. Regorogile Extensions 2,5,6,7,9</td> <td>5. Raphuti</td> </tr> <tr> <td>3. Ipelegeng</td> <td></td> </tr> </table> <p>The Municipality has a mandate to:</p> <p><i>Supply and electrify within its area of jurisdiction and to provide Free Basic Electricity to Indigents.</i></p> <p><i>Eskom</i> <i>Thabazimbi Local Municipality</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Meet the 2014 Universal access target in terms of Integrated National Electrification Programme.</i></p> <p>The key issues for 2010/2011 are:</p>	1. Greater Thabazimbi	4. Rooiberg	2. Regorogile Extensions 2,5,6,7,9	5. Raphuti	3. Ipelegeng		<p>59 708 069 KWH</p> <p>820                      635</p>	<p>R22 870 802</p> <p>R317 068,20</p>
1. Greater Thabazimbi	4. Rooiberg								
2. Regorogile Extensions 2,5,6,7,9	5. Raphuti								
3. Ipelegeng									

	<i>Northam &amp; Reg Ext 6,7 &amp; 9 Installation of Highmast and Street Light Reg Ext 3 &amp; 9 and Rooiberg Electrification of Informal Settlement Regorogile Ext 5 &amp; 9 Upgrading of pre-paid meters</i>	23 453	758	R2 500 000 R5m R1 909 000	
Analysis of the Function:	1	Number and cost to employer of all personnel associated with the electricity distribution function:		<i>R2 561 080,49</i>	
		- Professional (Engineers/Consultants)	<i>1</i>		
		- Field (Supervisors/Foremen)	<i>2</i>		
		- Office (Clerical/Administration)	<i>1</i>		
		- Non-professional (blue collar, outside workforce)	<i>23</i>		
		- Temporary	<i>0</i>		
		- Contract	<i>-</i>		
		Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.			
	2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer		<i>59 708 069</i>	<i>R22 870 802</i>
		- Residential	<i>4 294</i>		
	- Commercial	<i>344</i>			
	- Industrial	<i>32</i>			
	- Mining	<i>0</i>			
	- Agriculture	<i>18</i>			
	- Other	<i>45</i>			
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:		<i>59 708 069</i>	<i>R22 870 802</i>	
	- Household	<i>28 869 000</i>		<i>R21 074 370</i>	
	- Commercial	<i>14 901 045</i>		<i>R10 877 762.85</i>	
	- Industrial	<i>3 220 726</i>		<i>R2 351 129.98</i>	
	- Mining	<i>0</i>		<i>0</i>	
	- Agriculture	<i>224 764</i>		<i>R164 077.72</i>	
	- Other	<i>37 073 173</i>		<i>R27 063 416.29</i>	
4	Total year-to-date electricity losses in kilowatt hours and rand		<i>15 917 424</i>	<i>R11 619 719,52</i>	
5	Number of households with electricity access, and type and cost of service:		<i>5 798</i>	<i>R15 479 456,38</i>	
Reporting Level	Detail	Total		Cost	

	<ul style="list-style-type: none"> <li>- Electrified areas</li> <li>- Municipal</li> <li>- Eskom - Northam, Regorogile Ext 1,3,4, Leeupoort Vakansie Dorp and Farm Areas</li> <li>- Alternate energy source</li> <li>- Gas</li> <li>- Paraffin</li> <li>- Solar</li> <li>- Wood</li> <li>- Non electrified - Raphuti</li> </ul> Note: if other types of services are available, please provide details		
6	Number and cost of new connections:	27	R96 000
7	Number and cost of disconnections and reconnections		
8	Number and total value of electrification projects planned and current:		
	- Current (financial year after year reported on)	3	R9 409 000
	- Planned (future years)	4	R6 400 000
	Note: provide total project and project value as per initial or revised budget		
9	Anticipated expansion of electricity service:		
	Upgrading of Thabazimbi Substation.		R20m
	Construction of a new Substation		R60m
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	14 000	R3m
10	Estimated backlog in number (and cost to provide) electricity connection:		
		5 846	R46 768 000
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
11	Free Basic Service Provision:		
	- Quantity (number of households affected)	1 455	R 15 129 480
	- Quantum (value to each household)	1 455	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		

12	Type and number of grants and subsidies received:			
	<i>INEP</i> <i>MIG</i>	<i>1</i>	<i>1</i>	<i>R5m</i> <i>R2 500</i> <i>000</i>
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.			
13	Total operating cost of electricity distribution function			<i>R22 870</i> <i>802</i>

<b>Function:</b>	<b>Electricity</b>
<b>Sub Function:</b>	<b>Street Lighting</b>

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	<p>Street lighting responsibilities of the municipality are administered as follows and include:</p> <p><i>Maintenance and repairs of streetlights and highlight masts.</i> <i>Erection of new streetlights and highlight masts.</i></p> <p>The Municipality has a mandate to:</p> <p><i>Provide public lighting to customers within its area of jurisdiction.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>To provide public lighting for safety within residential areas.</i> <i>To provide lighting on main access roads for the safety of main access road users.</i></p> <p>The key issues for 2010/2011 are:</p> <p><i>Installation and commissioning of highlight masts at Reg Ext2,3,6,7 &amp; Apiesdoorn.</i> <i>Installation of streetlights: Muse Street Regorogile</i></p>	<p>8 .....15</p>	<p>R2 500 000</p>
Analysis of the Function:			
1	Number and total operating cost of streetlights servicing population and highlight masts:	2 350	<i>R195 300</i>
	Note: total streetlights should be available from municipal inventory		

2	Total bulk kilowatt hours consumed for street lighting:		
	Note: total number of kilowatt hours consumed by all street lighting for year	997 Mwh	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Enhancement of public lighting 2. Improve public safety and security	<u>Actual performance achieved during the 3rd Quarter</u> - Streetlights upgraded - Hightlight masts erected  <u>Planned performance</u> - Upgrading of streetlights - Installation of high masts  <u>Variance</u>  <u>Improvement planned for next Quarter (4th Quarter)</u> -		

## **CHAPTER 5**

### **FINANCIAL VIABILITY (AUDITED ANNUAL FINANCIAL STATEMENTS AND RELATED FINANCIAL INFORMATION)**

#### **5.1. REPORT OF THE AUDIT COMMITTEE**

##### **5.1.1. PURPOSE:-**

To inform the Mayor, Speaker and Council of the activities of the Audit Committee for the year under review.

##### **5.1.2. LEGISLATIVE MANDATE**

As per section 166 of the Municipal Finance Management Act.

##### **5.1.3. COMPOSITION OF THE AUDIT COMMITTEE**

I.W. Modisha (Chairperson)  
F. Van Der Westhuizen  
L.E. Mphahlele  
L. Molohe (Ms)

##### **5.1.4. SUMMARY OF MEETINGS**

Normal meetings =04  
Special meetings =08  
Preparatory meetings = 01  
Performance Audit Committee =02

##### **5.1.5. CRITICAL ISSUES ON WHICH THE AUDIT COMMITTEE ADVISED.**

###### **5.1.5.1. IDP and Budget 2010/2011**

Management to ensure that the IDP meets the criteria: consultative, legitimate and creditable. The Budget to meet the criteria: creditable and balanced.

The IDP and the Budget to be aligned.

The Performance contracts of the Municipal Manager and Departmental Managers to be aligned to the SDBIP.

The SDBIP to comply with Circular 13

###### **5.1.5.2. IDP and Budget 2011/2012**

The A/C reviewed the draft IDP and Budget for 2011/2012 and advised Management accordingly as per the requirements of the legislative framework.

#### **5.1.5.3. Draft Financial Statements for the Period 2009/10**

The A/C reviewed the DFS for the period 2009/10.

The A/C noted that Management did not use the recommended format/ template as per Treasury Guidelines.

The queries raised by the A/C are as per the minutes of 30 Aug 2010.

#### **5.1.5.4. Internal Audit Plan 2010/2011 and Audit Charter**

The Internal Audit Plan was considered and approved.

The A/C recommended the inclusion of the following items:

- Electricity
- Water
- Sanitation

The Audit charter for 2010/2011 was revised and approved

The A/C considered the reports on Internal Audits conducted by the Internal Audit Unit:-

- Performance Management System
- Billing systems
- Cable Theft and illegal connections
- Records Management
- Assets Management
- Stock Count
- Performance of information 2nd quarter
- Supply Chain Management
- Ad-hoc on Academic Qualification
- Ad-hoc on Mayoral Vehicle
- Performance of information 3rd quarter
- Performance of information 4th quarter

#### **5.1.5.5. Internal Audit Plan 2011/12 and Audit Charter**

- The Internal Audit Plan for 2011/12 was considered and approved.
- The Audit Charter was revised and approved.

#### **5.1.5.6. Midyear Review Report and Annual Report**

- The A/C reviewed the Midyear Report for 2010/2011 and made its recommendations to Management
- The A/C reviewed the Annual Report for 2009/10 and made its recommendations to Management

**5.1.5.7. Issues on which the A/C also advised on:**

- The Disaster Management Plan to be put in place.
- Integrated Transport Management Plan to be developed
- Mandatory assessments of departmental Managers and the Municipal Manager to be undertaken.
- Quarterly reports on SDBIP and recommendations made to Management.

**5.1.5.8. Risk Management**

- The Risk Management Register was considered
- Each line department to identify five priority risks and compile a Risk Mitigation Plan on each priority risk

**5.1.5.9. Auditor General Action Plan on Material Issues Raised by the Auditor General in the 2009/10 Annual Audit**

- The A/C reviewed the Auditor General's Report for the period 2009/10.
- The A/C advised Management to compile an Action Plan on the material issues raised by the AG in the annual audit report
- The A/C reviewed the Action Plan on the AGs Report and made recommendations to Management.

**5.1.5.10. Performance Audit**

The A/C advised Management on the legislative framework and the reports required for the performance audit committee meeting scheduled for 18 July 2011.

**5.1.5.11. Recommendation by A/C**

It is recommended that the Municipal Council considers the report by the A/C for the period under review.

**Report of the Auditor General**

*Insert AG's audit report*

**Annual Financial Statements for the Year Ended 30 June 2011**

*Insert set of audited annual financial statements*

## **CHAPTER 6**

### **HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT**

#### **OVERVIEW**

This department includes all activities relating to the human resource management function of the municipality including review systems and processes as well as organisational structures aligned with the IDP.

#### **ORGANISATIONAL STRUCTURE**

Section 51 of the Municipal Systems Act 32 of 2000 requires municipalities to establish and organize their administration in a manner that would enable them to:

- Address the needs of the local community
- Create a culture amongst staff members to be accountable for public service
- Be performance orientated and focus on the objects of local government as set out in Section 152 of the Constitution and its development duties as required by Section 153 of the Constitution.

Taking into account the context of the organizational structure, it puts an obligation on the Thabazimbi Municipality to be performance orientated and to focus on the objectives of local government. A structure that is operational and effective is needed to mandate the new boundaries of our municipality.

A process to have a broad understanding of the organization in order to review systems, processes as well as skills shortages, organizational culture and the defined strategy's alignment with the IDP should be compiled and served before Council for approval and implementation.

The current structure comprises of the following:

- Office of the Municipal Manager
- Chief Financial officer
- Department Corporate Services
- Department Technical Services
- Department Community Services, and
- Department Planning and Economic Development

**Total number of positions on the Organogram by the end of 2010/11 indicating filled and vacant positions:**

<b>Directorate</b>	<b>Total no. of positions</b>	<b>Filled positions</b>	<b>Vacant positions</b>
Office of the Municipal Manager	23	12	11
Office of the Mayor	12	7	5
Chief Financial Office	41	34	7
Corporate Services	44	30	14
Technical Services	244	173	71
<b>Directorate</b>	<b>Total no. of positions</b>	<b>Filled positions</b>	<b>Vacant positions</b>
Community Services	181	97	84
Planning & Economic Development	36	13	23
<b>TOTAL</b>	<b>581</b>	<b>366</b>	<b>215</b>

**Overall staff movement at the end of 2010/11**

	Designated Groups						Non-designated groups	
	Male	Female	Black	Indian	Asian	Coloured	White	<b>TOTAL</b>
Appointments	27	22	36				3	49
Promotions	9	3	12					12
Resignations	4	2	6					6
Retirements	3		2				1	3
Deceased	2		2					2

Dismissed	0	0						0
Ill Health	1		1					1

### MEDICAL AID SCHEMES

The South African Local Bargaining Council has accredited 6 (six) medical aid schemes within the local government. The employer's contributions towards medical aid schemes are 60% of the contribution rate. Employees are given the opportunity during the window period, which is normally October to November, to move between medical aid schemes to suit their needs.

Unfortunately, medical aid membership is not compulsory within the local government and some employees choose not to join a medical aid scheme, thus forfeiting this benefit. This has a negative impact and places a burden on the employer as employees on the lower levels visit unreliable practitioners and therefore take longer to return to work.

The following table shows proportion of employees per medical aid scheme

Medical Aid Scheme	Number of Members
KeyHealth	15
Bonitas	69
LA Health	3
Samwumed	70
Commed (Councillors)	2
<b>Total</b>	<b>159</b>

### PENSION FUNDS

The SALGBC has various pension funds and provident fund schemes which operate within local government. They all have different benefits linked to them. These funds are either defined contribution funds or defined benefit pension funds. The contributions differ from 7.5% to 9%.

There are negative as well as positive aspects regarding these funds. The negative aspects are:

- Inequitable benefits for some employees;
- Differences between benefits of funds;
- Differences in contribution rates.

The positive aspect is that a retirement fund is compulsory to all employees within local government. The table below indicates membership numbers to the different pension funds.

The table below shows proportion of employees per retirement fund:

<b>Name of fund</b>	<b>Number of members</b>
Municipal Employees Pension Fund	102
Municipal Gratuity Fund	224
National Fund for Municipal Workers	6
Joint Municipal Pension Fund	1
Councillors Pension Fund	19
<b>Total</b>	<b>352</b>

### **SKILLS DEVELOPMENT PROGRAMME**

The table below indicates how the Skills Development Programme was implemented in the Municipality for the period 2010/11

The table is a list of Programs conducted during the year

<b>PROGRAMMES</b>
* Learnership Tourism Guiding NQF 4
* Learnership Local Government Accounting Certificate NQF 2
* Executive Leadership Municipal Development Programme
* Computer Courses

* OHS Act 1993 Electrical Safety Regulations and Standards
* Plumbing and Bricklaying
* Cost and Management Accounting
* Road Maintenance and Stormwater
* Meter Readers
* Drivers Awareness Course
* Waste Water pipe unblocking & maintenance
* Executive Secretaries
* Diversity Management
* Supervisory Management
* Career Pathing
* Waste Water Treatment
* Municipal Finance Management Programme
* Higher Certificate in ODETDP

## EMPLOYEE ASSISTANCE PROGRAMME

The Employee Assistance Programme (EAP) is a work site based intervention Programme designed to improve productivity by assisting Council with the early identification and resolving of employees personal and related problems that might adversely affect work performance and well being that all counseling conducted by the Municipality EAP Officials is strictly confidential.

### EAP

In addition various informative sessions were done inclusive of the HIV/AIDS world day.

#### Informative Sessions

	2010/2011	Names of Sessions
<b>PED</b>	10 sessions	Alcohol + drug abuse, HIV/Aids, types of cancer, gender and HIV, Hypertension and Diabetes, balance diet, STD, personal hygiene, tuberculosis, ethics in the workplace.
<b>Technical Services</b>	11 sessions	Alcohol + drug abuse, HIV/AIDS, stages of HIV, types of cancer, gender and HIV, Hypertension and Diabetes, balance diet, STD, personal hygiene, tuberculosis, ethics in the workplace.
<b>Corporate Services</b>	11 sessions	Alcohol + drug abuse, HIV/AIDS, stages of HIV, types of cancer, gender and HIV, Hypertension and Diabetes, balance diet, STD, personal hygiene, tuberculosis, ethics in the workplace.
<b>Social Services</b>	8 sessions	Alcohol + drug abuse, HIV/AIDS, types of cancer, gender and HIV, Hypertension and Diabetes, balance diet, STD, personal hygiene, ethics in the workplace
<b>Finance</b>	9 sessions	Alcohol + drug abuse, HIV/Aids, types of cancer, gender and HIV, Hypertension and Diabetes, balance diet, STD, personal hygiene, ethics in the workplace
<b>MM</b>	9 sessions	Alcohol + drug abuse, HIV/Aids, types of cancer, gender and HIV, Hypertension and Diabetes, balance diet, STD, personal hygiene, ethics in the workplace

## Good Governance

### OCUPATIONAL HEALTH AND SAFETY

Health and Safety committee meetings were held on a monthly basis to address ongoing concerns.

The Health and Safety officer visited the different departments and addressed the shortcomings observed by him:

- (i) The urgency of using protective clothing was addressed.
- (ii) Medical examinations for occupational diseases are being done on an annual basis as well as follow-up examinations that are handled by the EAP Unit
- (iii) A medical doctor was appointed to conduct the medical examinations.
  - Annual Medical Examinations done = 261
  - Pre-Employment Medical Examinations are also done
- (iv) All employees in high risk areas were examined by Dr. W. Bester and the diseases affecting our employees are as follows:

Tuberculosis: Employees were referred to the local government clinics for diagnosis and treatment.

Hypertension: Employees were referred to his/her own private doctor or to the local Government clinic whichever they preferred.

Diabetes: Employees were referred to his/her own private doctor or to the local Government clinic whichever they preferred.

Asthma: Employee referred to his/her own private doctor or to the local Government clinic whichever they preferred.

Decrease in hearing ability

Decrease and eye sight: Follow up visit with the medical Doctor

## EMPLOYMENT EQUITY

### Workforce Profile

Please report the total number of employees (including employees with disabilities) in each of the following occupational levels: Note: **A=Africans, C=Coloureds, I=Indians** and **W=Whites**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	3	1	0	0	2	0	0	0	0	0	6
Senior management	6	0	0	1	3	0	0	2	0	0	12
Professionally qualified and experienced specialists and mid-management	12	0	0	0	5	0	0	4	0	0	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	14	0	0	2	1	0	0	0	0	0	17
Semi-skilled and discretionary decision making	18	0	0	0	21	0	0		0	0	43
Unskilled and defined decision making	179	0	0	0	28	0	0	1	0	0	208
<b>TOTAL PERMANENT</b>	232	1	0	3	60	0	0	11	0	0	307
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	226	1		3	64	0	0	10	0	0	307

## **ADMIN AND COUNCIL SUPPORT SERVICES**

The responsibility of this division is to arrange meetings as well as the compilation of Agendas and Minutes.

Below is a list of the meetings that were held during the 2010/2011 financial year:

<b>MEETINGS ATTENDED</b>	<b>NUMBER OF MEETINGS</b>
<b>EXECUTIVE COMMITTEE MEETINGS</b>	<b>4</b>
<b>COUNCIL MEETINGS</b>	<b>9</b>
<b>LLF</b>	<b>5</b>

### **Establishment of Council and Related Matters (Any Shortcomings, Etc**

- Oath or solemn affirmation by members of the Council on 01 June 2011. This is compliance to the notice issued by the MEC responsible for Local Government in terms of the Local Government Municipal Structures Act of 1998. Councilors took oath in front of the Chief Magistrate.
  
- Election of a Speaker in terms of section 36 of the Local Government Municipal Structures Act of 1998 the Council must have a Chairperson who will be called a Speaker. The Council elected its Speaker at its 1st sitting after its election. The Municipal Manager of the Municipality presided over the election of the Speaker in terms of the procedure set out in schedule 3 of the above Act. Councilor B. Mothoa was elected and his functions are as follows:
  - i) To chair the meeting of the Council
  - ii) To perform the duties and execute the powers delegated to him/her in terms of section 32 of the above act.

- iii) To ensure that Council meets at least quarterly
  - iv) To ensure that Councilors code of conduct is adhered to
  - v) To ensure the Council meetings are conducted according to the rules of order of law
- The Speaker of the Municipal Council is elected for a term ending subjected to section 39 of the Local Government: Municipal Structure Act of 1998, when the next Council is declared elected.
  - Election of the Mayor
 

Section 48(1) of the Local Government Municipal Structures Act 1998 requires a Municipal Council to elect a member of its Executive Committee as the Mayor. The election of a Mayor takes place when the Executive Committee has been elected. The Mayor is elected for the duration of that persons term as member of the Executive Committee, but vacates office during a term if that person either resigns as Mayor is removed from office as a member of the Executive Committee. No person may hold office as a Mayor for more than two (2) consecutive terms but this doesn't include a period of service as Mayor of a Transitional Local Council or District Council.
  - The Speaker invited written nominations in the prescribed format for the office of the Mayor at the meeting Mrs. Patricia A Mosito was elected as Mayor.

The following Councilors form part of the Exco Members:

- |     |                    |                     |                                    |
|-----|--------------------|---------------------|------------------------------------|
| (1) | Patricia A Mosito  | (Mayor)             | ANC                                |
| (2) | Sylvia G Matsietsa | (Councilor Ward 11) | ANC – Chairperson: Finance         |
| (3) | John M Fischer     | (Councilor Ward 10) | ANC – Chairperson: Social Services |
| (4) | Themba Mkansi      | (Councilor Ward 4)  | ANC – Chairperson: Infrastructure  |
| (5) | Hendrick L Joubert | (PR Councilor)      | DA – Chairperson: Planning         |

Thabazimbi Municipality has 12 Wards

- 10 – ANC Councilors
- 01 – Independent
- 01 – DA

Total number of Councilors = 23

- 16 – ANC
- 05 – DA
- 01 – Independent
- 01 – Freedom Front Plus

The inauguration of Councilors was done successfully at Thabazimbi Municipality.

### **FLEET MANAGEMENT**

The following information reflects on the motor vehicle fleet of this municipality.

<b>TYPE OF VEHICLE</b>	<b>NUMBER OF VEHICLES</b>
LDV's/bakkies	24
Heavy vehicles/trucks	13
Trailers	16
Sedans	11
Tractors	11
Machines	4

The total number of the Municipal fleet is 79.

### **IT REPORT ON PROJECTS FOR THE PERIOD 2010/11**

To store, protect, process and transmit information retrieval when necessary, the following capital projects were initiated.

- Software and Hardware Maintenance
- Server for Internet backup system
- Internet and Extranet Brital System

## **Local Economic Development**

Trained 18 Community members in conservation and Tourism to enable them to pursue employment opportunities. The Learnership was for one year and completed with a 94% success rate.

## **Basic Services**

To ensure that relevant skilled employees are appointed and trained in Service Delivery Departments, specifically Technical Services the following interventions were done:

- Road Maintenance
- Storm Water maintenance
- Refuse and Hygiene Management
- Plumbing and Electrical Training

## **Financial Viability and Management**

% Expenditure on Capital Project was 55% Budget challenges hence other projects were rolled over to 2011/12.

## **CHAPTER 7**

### **PERFORMANCE REPORT**

In terms of chapter 12 of the Municipal Finance Management Act 56 of 2003 and section 46 of the Municipal Systems Act 32 of 2000, the municipality is required to report on annual performance reflecting (a) the performance of the municipality and each of external service providers during the financial year, (b) a comparison of the performance referred to in paragraph (a) with targets for and performances in the previous financial year and (c) measures taken to improve performance.

The performance for the 2010/11 financial year was derived from the implementation of the 2010/11 Service Delivery and Budget Implementation Plan. The internal audit unit has audited the performance management system whereby the focus area was on the performance of information submitted by various departments within the municipality. The audit committee that also serves as the Performance Audit Committee also received quarterly reports on the performance indicators. The following is an in-depth analysis of performance per municipal targets.

## SPACIAL PLANNING AND ECONOMIC DEVELOPMENT

Objective	KPI	Baseline	Annual Target	Budget	OTR Ending 30 Sept 2010		OTR Ending 31 Dec 2010		OTR Ending 31 Mar 2011		OTR Ending 30 June 2011		Achievements	Challenges	Expenditure and Explanation of Variance and Actual Performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act			
<b>Office of the Manager: Planning and Economic Development</b>															
<b>Vote: Transformation, Basic Services and Spatial Development</b>															
Completion of projects within specifications	% projects completed that achieved specifications of the project	70% projects completed achieved specifications of the project	90% of the 07 projects completed should have achieved their specifications. They are Northam Township Est, Applesdoring Township Est, IHS, Land Audit, OSF, Tourism Strategy, Marketing & Investment Strategy.	Operational Budget	90% projects completed should have achieved their specifications	100% projects completed have achieved their specifications	90% projects completed should have achieved their specifications	100% projects completed have achieved their specifications	90% projects completed should have achieved their specifications	100% projects completed have achieved their specifications	90% projects completed should have achieved their specifications	100% projects completed have achieved their specifications	100% projects completed during the financial year have achieved their specifications.	None	There is a performance variance of + 10%
Submission of building statistics to STATSSA.	Monthly submission of building statistics to STATSSA.	12 submissions per annum	12 submissions per annum	Operational Budget	3 submissions	3 (100%) submissions	3 submissions	3 (100%) submissions	3 submissions	3 (100%) submissions	3 submissions	3 (100%) submissions	3 (100%) submissions have been made during the financial year. No performance or financial variance.	None	There is no performance or financial variance.
Processing of Building Plans	Total number of Building Plans processed.	Process an average maximum of 80% of submitted building plans per Quarter.	Process a maximum of 90% of submitted building plans per Quarter	Operational Budget	Process a maximum of 90% of submitted building plans per Quarter	41 building plans received and 100% were processed.	Process a maximum of 90% of submitted building plans per Quarter	39 building plans received and 100% were processed	Process a maximum of 90% of submitted building plans per Quarter	35 applications were received and 100% were processed.	Process a maximum of 90% of submitted building plans per Quarter	117 applications were received and 100% were processed.	232 (100%) of building plans received for the financial year, were processed.	None	There is a performance variance of + 10%
Inspection of building developments	Number of building inspections conducted.	Inspect at least 75% of building development areas within Municipal Boundaries	Inspect at least 75% of building development areas within Municipal Boundaries	Operational Budget	75% inspection of building development areas within municipal boundaries	All 41 (100%) building development areas	75 % inspection of development areas within municipal boundaries	All 39 (100%) building development areas.	75% inspection of development areas within municipal boundaries	61 (100%) inspections were conducted on building development areas.	75 % inspection of development areas within municipal boundaries	117 (100%) inspections were conducted on building development areas.	100% inspections were conducted.	None	There is a performance variance of + 25%
Processing of site applications	Number of applications received and the number of applications processed and technical reports sourced	Process 70% of submitted site applications per month. The financial year starts with a backlog of 27 site applications.	70% of site applications received should be processed.	Operational Budget	70% of site applications received should be processed.	03 site applications were received and 24 (80%) were processed and submitted to Council	70% of site applications received should be processed.	23 site applications were received and 22 (75%) were processed and submitted to Council	70% of site applications received should be processed.	21 site applications were received and 14 (50%) were processed and submitted to Council	70% of site applications received should be processed.	7 site applications were received and 21 were processed and submitted to Council. All site applications received during the year have been processed.	100% of site applications received were processed.	Human Resource capacity	A total of 54 site applications were received during 10/11. The financial year started with a backlog of 27 applications. A total of 81 site applications have been processed during the financial year. The previous backlog was all addressed during the 4th quarter. Currently there is no performance or financial variance.
Management of illegal structures	Number of illegal structures identified and attended to.	Address an average minimum of 60% of illegal structures identified. Currently no backlog.	60% of identified illegal structures should be attended to.	Operational Budget	Address 60% of identified illegal structures.	33 illegal structures have been identified, and all 33 (100%) have been attended to (addressed).	Address 60% of identified illegal structures.	16 illegal structures have been identified, and all 16 (100%) have been attended to (addressed).	Address 60% of identified illegal structures.	10 illegal structures have been identified, and all 10 (100%) have been attended to (addressed).	Address 60% of identified illegal structures.	12 illegal structures have been identified, and all 12 (100%) have been attended to (addressed).	100% of the illegal structures identified during the financial year were attended to.	Human Resource capacity	There is a performance variance of + 40%.

KPA	Objective	KPI	Baseline	Annual Target	Budget	QTR Ending 30 Sept 2010		QTR Ending 31 Dec 2010		QTR Ending 31 Mar 2011		QTR Ending 30 June 2011		Achievements	Challenges	Expenditure and Explanation of Variance and Actual Performance
						Proj	Act	Proj	Act	Proj	Act	Proj	Act			
Office of the Manager: Planning and Economic Development Vote: Transformation, Basic Services and Spatial Development																
Spatial Development	SDF implementation	All land use developments to be in line with the SDF	SDF is in place	All land use developments to be in line with the SDF	Operational Budget	All land use developments to be in line with the SDF	100% of 24 processed site development applications were in line with SDF.	All land use developments to be in line with the SDF	100% of 22 processed site development applications were in line with SDF.	All land use developments to be in line with the SDF	100% of 14 processed site development applications were in line with SDF.	All land use developments to be in line with the SDF	100% of 21 processed site development applications were in line with SDF.	100% of processed site development applications were in line with SDF.	While the SDF provides good spatial direction, sometimes the municipality faces a possibility of losing some potential investors that could not comply with the development direction.	100% (81) of processed site development applications were in line with SDF.
Spatial Development	Norham Ext 7 Township Proclamation	Proclaimed Township	Municipal land available. The layout plan is available.	Submission of township development package to Deeds Office	150 000	Develop Conditions of establishment	Completed	Submission of the package to Deeds Office	Submission has been made.	Develop Map 3's	The map 3s have been completed	Project completed	Still awaiting for the Deeds Office proclamation to be completed.	Project is 99% completed but cannot be proclaimed before the title deed is sorted out.	The challenge is the title deed that has to be transferred to the municipality by Broad Brush company.	100% payment to be done at the end of the project. Project is 99% complete. The challenge is the title deed that has to be transferred to the municipality by Broad Brush.
Spatial Development	Apiesdoring & Rosseauspoort - Township Establishment	Proclaimed Township	Municipal land available	Submission of township development package to Deeds Office	100 000	Finalise the layout plan.	Layout plan still not finalised. Awaiting RAL's approval of the access to Lephalale road, on the layout plan.	Approval of Layout by Council	Draft Layout plan is in place. Awaiting RAL's approval of the access to Lephalale road, on the layout plan.	Appoint Surveyor Develop Conditions of Establishment	The surveyor has not been appointed.	Develop Map 3s	Not yet developed. The project process had to deal with RAL & SANRAL comments before progressing to other stages.	The project is 90% complete.	RAL and SANRAL comments took longer than expected. In Rosseauspoort, only a portion of 12.17 ha is developable. The entire area is under Eskom & stormwater servitude.	The project was delayed by RAL & SANRAL's comments. 100% payment to be done at the end of the project.
Spatial Development	Formalisation of Jabulani Informal Settlement	Proclaimed Township	Municipal land available	Submission of township development package to Deeds Office	0	Analysis of Status Quo	Norham Plats & Amandel - built mines were consulted on the information related to the geotech and future expansion plans.	Source funding for township proclamation	Draft status quo report is in place.	Source funding for township proclamation	No funding accessed yet.	Source funding for township proclamation	No funding for the project. While processes of accessing money are continuing, an intensive report on formalising the settlement on the donated land has been developed and completed.	Report on the earmarked land is available.	Financial constraints and lack of land.	The project was not budgeted for. PED facilitated funding from DLGH and suitability of the earmarked land. Report on the earmarked land is available.
Spatial Development	Integrated Human Settlement (Identify land for development in Norham & Thabazimbi)	Municipal land available for IHS in Norham & Thabazimbi	Municipal land available	Identified land for Integrated Human Settlement (IHS)	Operational Budget	Not Applicable for this quarter	Not Applicable for this quarter	Identification of land options/alternatives for Council approval	A report on land alternatives have been completed	Preparation of the identified land for IHS.	Not yet completed	Project completed	Comprehensive report for IHS has been completed.	Project 100% completed	Lack of land	Operational Budget. There is no performance or financial variance.
Spatial Development	Development of an Open Space Framework (Regorogile & Thabazimbi)	Report on Open Space Framework	There are approximately 14 parks in both Regorogile & Thabazimbi	Detailed report on the unused open space (unused parks).	Operational Budget	Not Applicable for this quarter	Not Applicable for this quarter	Prepare Base Plans	The base maps have been prepared.	Identification of vacant land. Identify development constraints of the identified areas.	Not yet completed	Propose new zoning for the vacant land, and identify amendment processes. Approval by Council.	The comprehensive report on the OSF has been completed, and further processes have been recommended in the report.	The project is 100% completed, and was completed within time.	Lack of land	There is no performance or financial variance.

KPA	Objective	KPI	Baseline	Annual Target	Budget	OTR Ending 30 Sept 2010		OTR Ending 31 Dec 2010		OTR Ending 31 Mar 2011		OTR Ending 30 June 2011		Achievements	Challenges	Expenditure and Explanation of Variance and Actual Performance
						Proj	Act	Proj	Act	Proj	Act	Proj	Act			
<b>Office of the Manager: Planning and Economic Development</b>																
<b>Vote:Transformation, Basic Services and Spatial Development</b>																
Spatial Development	Land Audit for residential development	Report on vacant municipal land within the residential settlements in Regorogile, Northam and Thabazimbi	Vacant stands exist within the settlements in Regorogile, Northam and Thabazimbi.	Report on vacant stands in Northam, Thabazimbi & Regorogile	0	Develop Terms of Reference	The project was discontinued due to financial constraints. The audit made in the housing strategy will be thoroughly evaluated and serve the purpose	Appoint Service Provider	The project was discontinued due to financial constraints. The audit made in the housing strategy will be thoroughly evaluated and serve the purpose	Conduct Land Audit	Completed through housing strategy.	Draft Report of Land Audit	A report on verification of the audited land, and recommendations has been completed.	The project is 100% complete, and was completed before the specified time.	Financial constraints and Lack of land	No budget for the project. The project activities initially developed could not be formally changed in the scorecard. Therefore the actual progress does not correspond with the given quarterly targets. However, the section on land audit within the housing strategy was evaluated, the inspections were conducted, and then a full report with recommendations was provided.

KPA	Objective	KPI	Baseline	Annual Target	Budget	QTR Ending 30 Sept 2010		QTR Ending 31 Dec 2010		QTR Ending 31 Mar 2011		QTR Ending 30 June 2011		Achievements	Challenges	Explanation of Variance and Actual Performance
						Proj	Act	Proj	Act	Proj	Act	Proj	Act			
						Office of the Manager: Planning and Economic Development		Vote: Local Economic Development								
Local Economic Development	Establish strategic partnerships	# of strategic partnerships established	2 partnerships	3 partnerships per annum	Operational Budget	1 partnership	2 partnerships (LIBSA & SEDA)	1 partnership	2 partnerships (Kumba & Amandelbut)	1 partnership	0	Not applicable this quarter	Not applicable this quarter	The target was exceeded by 33% and was also achieved before the specified timeframe.	Reluctance of the private sector to participate in the municipal infrastructure provision.	The target was exceeded by 33% and was also achieved before the specified timeframe.
Local Economic Development	Alignment of LED Strategy with legislative requirements & guidelines	% alignment of LED Strategy with the PGDS, EPWP, ASGISA and NSDP	100% alignment	100% alignment	Operational Budget	Not applicable this quarter	Not applicable this quarter	100% alignment	100% alignment	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100% achievement for the financial year.	None	No performance or financial variance.
Local Economic Development	Jobs created through Municipal Initiatives	Number of jobs created	4 306 people are unemployed.	430 jobs to be created through Municipal Infrastructure Initiatives per annum	Operational Budget	100 Jobs created by Municipal initiatives	51 jobs have been created.	150 Jobs created by Municipal initiatives	185 jobs have been created	100 Jobs created by Municipal initiatives	A total of 24 jobs have been created.	80 Jobs created by Municipal initiatives	152 jobs have been created.	Total of 424 jobs created.	Financial constraints led to the shortfall in implementing some of the infrastructure projects.	Total of 424 jobs created. The Municipal Infrastructure initiatives achieved below the target by 1%.
Local Economic Development	Jobs created throughout the Municipal sectors	Number of jobs created	4 306 people are unemployed.	430 jobs to be created by sectors within the Municipal area	Operational Budget	100 Jobs created by sectors	Not provided	100 Jobs created by sectors	644 jobs have been created	100 Jobs created by sectors	Not provided	130 Jobs created by sectors	234 jobs have been created.	Total of 878 jobs created by other sectors. A grand total of 1 404 jobs have been created during the financial year.	The jobs created are not all permanent.	A total of 1 404 jobs have been created during the financial year. The municipality has exceeded the target by 63%.
Local Economic Development	Ensure functionality of LED Clusters	# of meetings held with LED Clusters (mining, agric, tourism & SMMEs)	4 meetings per annum	4 meetings per annum	Operational Budget	1 meeting for each cluster	1 meeting held by each cluster	1 meeting for each cluster	1 meeting held by each cluster	1 meeting for each cluster	1 meeting for each cluster	1 meeting for each cluster	1 meeting held by each cluster	100% achievement for the financial year.	Overdependance of the emerging clusters on the Municipality.	There is no performance variance.
Local Economic Development	Capacity Building for SMMEs	3 SMMEs trainings per annum.	LIBSA & SEDA provides support	Facilitate 3 SMMEs trainings per annum.	Operational Budget	Develop individual capacity development plan for identified SMMEs.	In process	Facilitate one training session.	3 trainings have been provided by LIBSA, ie Financial Management, Computer training, and Basic book keeping.	Facilitate one training session.	2 trainings on Cost & Pricing were provided to the SMMEs by SEDA.	Facilitate one training session.	2 trainings have been provided by LIBSA, ie Financial Management and Understanding Income Tax.	A total of 7 trainings have been provided to the SMMEs. The target has been exceeded by 133%.	Financial constraints to enable more trainings per annum	A good co-operation from LIBSA and SEDA.
Local Economic Development	Develop a Tourism Strategy	A Tourism Strategy in place	Service Provider appointed	Develop the Tourism Strategy	R273 000	Complete Phase 1 & 2	Completed	Complete phase 3 & 4.	Not yet completed	Adoption of the final Strategy by Council	Draft Strategy is in place.	Adoption of the final Strategy by Council	Strategy adopted by Council. 100% of the budget has been paid to the Service Provider	100% budget spent.	The strategy was not completed on time due to the delays by the service provider	The strategy was not completed on time due to the delays by the service provider.
Local Economic Development	Maintain the Game Farm	Well maintained Farm	Municipal Game Farm 2000 ha in total; Farm-1 177 ha Residential- 823 ha	Essential Game Treatment Fence maintenance Stock take Game Selling of game Control of fire Breaks.	R444 710	Control of soil erosion. Game count Repairing of fence	Currently arranging sekelbos & vaalboom branches on the erosion area. Game count has been completed. Fence repair is in process.	Annual game selling	The selling of game has been rescheduled to June 2011. The game selling is planned to include trophy hunting.	Essential Treatment against golly, and Giraffe treatment. Repair of the farm fence	Essential treatment has been completed. The damaged fence has been repaired.	Roads Maintenance. Grading of fire breaks	The roads maintenance and grading have been completed.	100% targets have been achieved	Selling of game internationally necessitated a change in the restructuring of the game farm.	There is no performance variance.
Local Economic Development	Develop the Tourism Information Centre	A Tourism Information Centre	Tourism Association	Develop the Tourism Information Centre	700 000	Identify a suitable spot/area for the Centre.	Completed	Develop the structure plan	The draft structure plan is completed, and has been sent back to Kumba mine.	Source for funding	Funding for the centre has been accessed from Kumba mine.	Construction	Construction has not commenced yet. Kumba is still waiting for DMR's approval of the land.	Money accessed from Kumba	The DMR takes long to approve the earmarked land.	Money accessed during 3rd Quarter, and no expenditure incurred yet.
Local Economic Development	Provision of Market Stalls for Hawkers.	Market stalls established in Norham & Thabazimbi	Municipal land available. Existence of Hawkers/SMMEs	Establish the Market stalls in Norham & Thabazimbi	R982 044 in Norham and R900 000 in Thabazimbi	Identify a suitable spot for the stalls. Source Funding from Private sector	The land/spot has been identified. Sourcing for funding in process.	Source Funding	Kumba mine has agreed to finance the market stalls. The construction processes are continuing.	Establish the market stalls.	The surveyor has surveyed the actual spots in Thabazimbi & Norham, where the stalls will be erected. The process for appointing the service provider for construction will be completed on the 19th April 2011	Establish the market stalls.	The service provider has been appointed for Norham, and will start with construction from July 2011.	Money accessed from Kumba and Amandelbut	The mines' processes took longer than expected.	Money accessed during 2nd Quarter, and no expenditure incurred yet.
Local Economic Development	Develop the Marketing & Investment Strategy	Marketing & Investment Strategy developed	Budget available	Develop the Marketing & Investment Strategy	R146 000	Appoint Service Provider	Done	Develop the strategy	The draft strategy has been completed.	Strategy adopted by Council	The strategy has been submitted for Council adoption.	Project completed	The strategy has been submitted for Council adoption. The implementation plan will be developed for implementation during 1/1/12. The service provider has received 100% payment.	100% budget spent. The strategy was completed before the specified period.	None	The strategy was completed before the specified period.
Local Economic Development	Facilitate the LED Summit	One LED Summit held per annum	LED Forum & other stakeholders are available	One LED Summit held per annum.	R50 000 and Kumba mine Budget	Not applicable this quarter	Not applicable this quarter	Review the list of stakeholders	Done	Facilitate the LED Summit	Done	Project completed	R8 300 was spent by the Municipality. The rest of the Summit expenses were paid by Kumba mine.	The project was implemented within timeframe, and had a saving of R41 700.	None	No performance variance. The project was implemented within timeframe, and had a saving of R41 700.

KPA	Objective	KPI	Baseline	Annual Target	Budget	OTR Ending 31 Dec 09		OTR Ending 31 Dec 09		OTR Ending 31 Mar 10		OTR Ending 30 Jun 10		Achievements	Challenges	Explanation of Variance and
						Proj	Act	Proj	Act	Proj	Act	Proj	Act			
Office of the Manager: Planning and Economic Development																
Vote: Financial Viability and Good Governance																
Financial Viability	Enhance financial viability	Expenditure variance as % of YTD Budget	3.89m expenditure	4.240m	Operational Budget	10% expenditure variance	not verified	10% expenditure variance	1.298m	10% expenditure variance	not verified	10% expenditure variance	4.726m	The more actual/reliable figures will be verified through Finance's official financial statements.	It takes long for the Municipality to pay service providers. The service providers for town planning projects are only paid at the end of the project, not in phases.	The actual/reliable variance will be verified through Finance's official financial statements.
Good Governance	Compliance with risk management regulations	% of risks identified during risk base audit plan addressed	40%	80%	Operational Budget	Address 20% of identified risks	30% of the risks have been addressed and ongoing	Address 20% of identified risks	50% of the risks have been addressed and ongoing	Address 20% of identified risks	100% of the risks have been addressed and ongoing	Address 20% of identified risks	100% of the risks have been addressed and ongoing	100% of the risks have been addressed.	The Agric Dept takes too long to respond to the proclamation notices.	The identified mitigations include enforcement of building regulations, skills development to the SMMEs and consultation with Land Affairs on proclamation aspects.
Good Governance	Ensure effective and efficient operations	% departmental meeting resolutions implemented	100%	100%	Operational Budget	100% departmental resolutions implemented	100% departmental resolutions were implemented	100% departmental resolutions implemented	100% departmental resolutions implemented	100% departmental resolutions implemented	100% departmental resolutions were implemented	100% departmental resolutions implemented	100% departmental resolutions were implemented	100% departmental resolutions were implemented	None	No performance or financial variance
Good Governance	Ensure effective and efficient operations	% management decisions related to PED department implemented	90%	100%	Operational Budget	100% management decisions related to PED department implemented	100% management decisions related to PED department were implemented	100% management decisions related to PED department implemented	100% management decisions related to PED department were implemented	100% management decisions related to PED department implemented	100% management decisions related to PED department were implemented	100% management decisions related to PED department implemented	100% management decisions related to PED department were implemented	100% management decisions related to PED department implemented	Sometimes the implementation takes longer than expected.	No performance or financial variance
Good Governance	Ensure effective and efficient operations	% council resolutions related to PED department implemented	90%	100%	Operational Budget	100% Council resolutions related to PED department implemented	100% Council resolutions related to PED department were implemented	100% Council resolutions related to PED department implemented	100% Council resolutions related to PED department were implemented	100% Council resolutions related to PED department implemented	100% Council resolutions related to PED department were implemented	100% Council resolutions related to PED department implemented	100% Council resolutions related to PED department were implemented	100% Council resolutions related to PED department implemented	None	No performance or financial variance

# BASIC SERVICES

KPA	Directorate objective	Office of the Manager Technical Services														ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
		Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011								
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.							
1. Municipal Transformation and organization Development	Departmental meetings	% of departmental meetings held	Every 2nd Week		24	24	6	2	6	2	6	0	6	26 which is 25%				Dales sometimes clashes with emergency meetings	Scheduled program as per the subdirectorates and minutes	
	Departmental Training	% of departmental trainings																		
2. Basic Services																				
2.1 Water Supply	Rooiberg Water Supply - Zandriverspoort	To supply Rooiberg residents with sustainable potable water		3000 Households without sustainable water supply			3000	3000						100%	R20 475 903 MG = R19 308 376 TLM = R1 167 527			None		
	Water Supply to households	To supply Rooiberg residents with sustainable potable water		3000 Households without sustainable water supply			3000	3000						100%	R20 475 903 MG = R19 308 376 TLM = R1 167 527			None		
	Northam Ext 7 Water Reticulation	To supply 325 households with water reticulation		325 Households without water reticulation			325	325						100%	R1 016 250 TLM = R1 806 730 Anglo = R3 498 654,30			None		

Office of the Manager Technical Services																		
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
	Raphuti Water Reticulation	To supply 100 households with water reticulation		100 Households without water reticulation				50	50	50	100			100%	R1 206 391 TLM = R3 042 141,30		None payment to Service Provider	
	Expenditure on Maintenance of Water Infrastructure	To operate and maintain the water infrastructure		R budget needed to maintain the infrastructure			R 5,980,433.41	R 5,980,433.41	R 476,279.87	R 476,279.87	2,446,391.71	R 2,446,391.71	R3,527,721.68	14,992,719.80			Budget constraints	
		Refurbishment of Pumpstations	No of Pumpstations	Infrastructure of the current Pumpstation has aged and dilapidated	2 Pumpstations to be refurbished		Completion of one Pumpstation	Installation of 2 pumps 100% completed	Completion of the second Pumpstation	Installation of level control valve 100% completed				100%				Both Pumpstation are 100% completed
		Water suck pump; LDV ; Replace valves on the mainline;	No of items bought	Lack of equipment	Water suck pump; LDV x1; Replace valves on the mainline;		Water suck pump; LDV x1; and valves on the mainline; purchased							10%				
2.2 Sanitation	Northam Ext 7 Sewer Reticulation	To supply 325 households with sewer reticulation		325 Households without sewer reticulation				325	325					100%	R2 728 150 TLM = R1 806 730 Anglo = R3 498 654,30		None	
	Raphuti Sewer Reticulation	To supply 100 households with sewer reticulation		100 Households without sewer reticulation				50	50	50	100			100%	R1 835 750 TLM = R3 042 141,30		None payment to Service Provider	
	Thabazimbi upgrading of WWTW	To increase the waste water treatment plant capacity from 3.34M/day to 6.5M/day		3.16M/day shortfall of the waste water treatment capacity				3.16M/day additional capacity	Final designs completed, project will start 2011/2012					8%	R41 516 000 MIG = R27 178 236 Shortfall of R14 337 764			

Office of the Manager Technical Services																			
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance	
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.						
	Northam construction of new WWTW	To provide 5 800 households in Northam with a new 5 Ml/day waste water treatment facility		5 Ml/day waste water treatment facility required for households in Northam			5 Ml/day	Detailed designs completed, project will start 2011/2012						10%	R52 575 000 - R22 210 575 Shortfall of R30 364 455				
	Expenditure on Maintenance of Sanitation	To maintain sanitation infrastructure		R budget needed to maintain the infrastructure			R1 182 544,51	R1 182 544,51	R1 117 811,86	R1 117 811,86	R1 082 539,62	R1 082 539,62	R3.382.895,99	R2 129 985					
		Refurbishment of Rails & Catwalks at the Sewer Purification Plant	Refurbished Rails & Catwalk	Poor condition of the rails & catwalk at the Sewer Purification Plant	100% completion of rails and catwalk		20% Completion	20%	100% Completion	100%					100% completed				
		Waste Water Services: Trash pump 100mm Diesel; LDV 1 Ton; Sewer Network	No of items bought	Lack of equipment	Trash pump 100mm Diesel; LDV 1 Ton; Sewer Network equipment.		Trash pump 100mm Diesel; LDV 1 Ton; Sewer Network equipment.	Quotation submitted to SCM for procurement.						Awaiting for SCM to procure.	Awaiting for SCM to procure.				
		Maintenance Plan	Service Standard	Need for Water and Sanitation Infrastructure maintenance plan	Improved Service Standard		Compilation of the Plan and submission of the Draft Plan to the Municipal Manager for approval	Implementation of the Plan		Implementation of the Plan		Implementation of the Plan	Plan finalised and in use.	Plan finalised and in use.					
2.3 Electricity	Northam and Regorogile Extension 6, 7 and 9 Installation of Highmast and Streetlights	To provide public lightning to households		7 114 households without public lightning			7 114	7 114						100%	MIG = R2 500 000		None		

Office of the Manager Technical Services																		
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
	Regrogile Ext 3, Apiesdoo and Rooiberg Electrification of Informal Settlement	To provide basic electricity to poor households		423 households without electricity			423	423		180	180	22	22	100%	INEP = R5 000 000		202 Households more than planned for.	
	Households having access to Electricity supply	6 050 households having access to electricity by 2012		6 050 households without access to basic electricity			423	423		152	152	50	50	10%			Financial constrains, backlog 5 425 households	
	Regrogile Ext 5 & 9 Upgrading of pre-paid meters	To upgrade the metering system and to enhance revenue collection		453 households not paying for electricity			405	405		48	48			100%	TLM = R1 909 000		None	
	Expenditure on maintenance electricity	To maintain electrical infrastructure		R budget needed to maintain the infrastructure		R 5,676,045.04	R 5,676,045.04	15,439,438.44	15,439,438.44	344,705.50	344,705.50	6,287,383.99	6,287,383.99	R27,747,572.97	R23 080 678		Budget constrains	
	Replacing tools and equipment for electrical division	Number of equipments replaced		Ineffectual tools and equipment	Replaced tools and equipment	Procurement of equipment and tools		Purchased done		-		-		100%				
	Resets of Circuit Breakers	Response rate		Maintenance	Maintenance as and when required	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		100%				

Office of the Manager Technical Services																		
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
		Replacement of faulty meters	Response rate	Maintenance	Maintenance as and when required	Maintenance as and when required		90%										
		Repair of faulty Cables HT and LT	Response rate	Maintenance	Maintenance as and when required	Maintenance as and when required		100%										
		Streetlights Repair	Response rate	As required	Maintenance as and when required	Maintenance as and when required		80%										
		Maintenance of HT and LT overhead lines	Response rate	Maintenance	Maintenance as and when required	Maintenance as and when required		80%										
		Illegal connections and meter audits	Number of identified connections	Maintenance	Maintenance as and when required	Maintenance as and when required		100%										
		Water and sewer Pump Station Call-Outs	Response rate	Maintenance	Maintenance as and when required	Maintenance as and when required		100%										

Office of the Manager Technical Services																		
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
		New connections	Number of connections	- Maintenance Demand due to new developments	- Number of new connections will be done and informed by the number applications that are received.	- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		100%				
		Call - outs	Response rate	Maintenance	100% response rate to all the call - outs	100% response rate to all the call - outs		100% response rate to all the call - outs		100% response rate to all the call - outs		100% response rate to all the call - outs		100%				
		Maintenance Plan	Service Standard	Need for the Electrical Infrastructure maintenance plan	Improved Service Standard	Completion of the Plan and submission of the Draft Plan to the Municipal Manager for approval		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan						
2.4 Roads Infrastructure	Regorogile Ext 4 Tarring and Paving of Internal Streets	To tar 3,854km of roads for easy access by Regorogile Ext 4 residents and other road users.		3,854km of roads not surfaced				3,854km	3,854km					100%	MIG = R14 350 000			
	Rooiberg Paving of Internal Streets	To pave 1.6 km of roads and rehabilitate 1,285 km of roads for easy access by households		1,6km of roads not paved and 1,285km of roads not rehabilitated						Paved 1,4km of the road	Paved 1,4km of the road			48%	MIG = R6 000 000			0,2km still needs to be paved and 1,285km must be rehabilitated. Extension of time until 31 July 2011

Office of the Manager Technical Services																		
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
	Thabazimbi Resealing and Rehabilitation of Roads	Preventative maintenance in Thabazimbi and Rogorogile (Warmbadweg, Loodweg, Shai Drive and Vanderbijl Street)		3,2km				3,2km	3,2km					100%	TLM = R3 062 000			
	Expenditure on Maintenance Road	To maintain the road infrastructure		R budget needed to maintain the infrastructure				R 1,389,419.70	R 1,389,419.70	R 374,441.14	R 374,441.14	1,763,860.84	R 1,763,860.84	R527,721.68	R1 389 419.70			
		Maintenance Plan	Service Standard	Need for proper roads, stormwater and building maintenance.	Improved Service Standard	Compilation of the Plan and submission of the Draft Plan to the Municipal Manager for approval		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan	Implementation	Implementation				
		Resealing of roads	Km	1,9km to be resealed out of 5,2km	1,9km will be resealed	500m of roads to be resealed.		500m of roads to be resealed		450m of road to be resealed		450m of road to be resealed		100%				100% Completed
		Traffic Calming Measure	No of speed humps erected	36 speed humps that exist	18 additional speed humps	4		5		5		4						10Completed, cash flow problem
		Paving Internal Streets Rogorogile Ext 6;7&9 & Paving Internal Streets Northam	Km of roads paved	60% of the Streets in Thabazimbi Township are in bad condition.	2,5km of roads to be paved	600m of roads paved		600m of roads paved		700m of roads paved		600m of roads paved						100% Completed
		Maintenance of stormwater drainage construction	km	6,8km of stormwater drainage constructions to be maintained.	2km of stormwater to be maintained	Tendering process completed		600m of stormwater maintained		700m of stormwater maintained		700m of stormwater maintained						On-going

Office of the Manager Technical Services																		
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
		Patching of potholes	Response rate	- Maintenance - The potholes will not last more than 30 days	Fix potholes within four weeks after it was reported	Fix potholes within four weeks		Fix potholes within four weeks		Fix potholes within four weeks		Fix potholes within four weeks						85% Completed
		Maintenance of Buildings	Response rate	Maintenance	Full response to the maintenance required for Municipal Buildings	Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings						On-going
		Regraveling roads	Km of roads regravelled	10km of roads have been regravelled	10km of roads to be regravelled.	2500m regravelled		2500m regravelled		2500m regravelled		2500m regravelled						On-going
2.5 Public Facilities / Cemetery	Northam and Rooiberg Upgrading of Sport Facilities	To upgrade Northam sports facility and construct a new sports facility in Rooiberg		Rooiberg have no access to a sports facility				1 Sport Facility	1 Sport Facility					100%	MIG = R2 000 000			On-going
	Rooiberg Development of new Cemetery	To provide the community of Rooiberg with a new cemetery		Rooiberg do not have access to a burial facility				1 Sport Facility	1 Sport Facility					100%	MIG = R2 155 062			On-going

KPA	Directorate objective	Office of the Manager Technical Services														Explanation of variance and actual performance			
		Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET		VARIANCE	CHALLENGES	
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.						
3.LED	-																		
4.Financial Viability and Management	Management of key financial area	% expenditure on Capital project	%			0% - R0	0% - R0	88% - R9 025 742,53	88% - R9 025 742,53	12% - R1 230 783,07	12% - R1 230 783,07	0	0	100% - R10 256 525,60	R10 256 525,60				
		% Expenditure on Operating budget	%			13% - R5 642 968,43	13% - R5 662 968,43	54% - R23 523 099,64	54% - R23 523 099,64	8% - R3 484 903,65	8% - R3 484 903,65	24% - R10 454 710,95	24% - R10 454 710,95	99% - R43 125 682,67	R43 561 295,63			Operational budget spend accordingly	
		MIG amount allocated %		To provide basic levels of service to the community of TLM and to meet the 2014 millennium targets		53% - R15 000 000	53% - R15 000 000	34% - R10 000 000	34% - R10 000 000	13% - R3 892 000	13% - R3 892 000	0%	0%	100%	R28 892 000				
		MIG expenditure to date %		To provide basic levels of service to the community of TLM and to meet the 2014 millennium targets		19% - R5 489 480	19% - R5 489 480	34% - R9 823 280	34% - R9 823 280	31% - R8 956 520	31% - R8 956 520	7% - R2 022 440	7% - R2 022 440	91% - R26 291 720	R28 892 000			R2 600 280 still needs to be spent due to the Rooiberg Paving Project that is not yet completed	
		Number of EPWP projects		To implement projects using labour intensive methods										90%				8 Projects	
		Number of jobs created through EPWP projects		To create job opportunities										100%				257 Job opportunities created	
5.Good Governance	Attendance of Executive committee and council meetings	As per approved scheduled	Once per Quarter and when need arises.		4	4		1 attended		2 attended		3 attended		4	5=4 normal council and 1 special			5% Council Support budget	Attended as scheduled and during emergency

		Office of the Manager Corporate Services																
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
	To have proper Job descriptions to enable all employees to execute their duties properly and effeciently	Complete job descriptions inclusive of vacant and new positions.	Quarterly	479 approved positions for financial year 2009/10	To have 278 job descriptions developed and signed	45 job descriptions to be developed	28 developed	66 job descriptions to be developed	46 developed	60 job descriptions to be developed	97 developed	20 Job Descriptions	19 Job Descriptions	191 job descriptions developed	Operational	Minus 87 job descriptions	Development of job descriptions and signatures of individual employees	278 job descriptions had to be developed
<b>2..Basic Services</b>	To ensure that relevant and skilled employees are appointed in the Service delivery departments	Filing, training and OHS functions of employees within Service delivery departments	Quarterly	Existing labour plan, WSP and OHS Act 85 of 1993 compliance	OHS audits, Training, Staff compliance for executing service delivery obligations	Road maintenance = 10 employees, Meter reading = 2 employees, Electrical = 4 employees, Filling of 3 x positions	Road maintenance = 10 trained, Meter reading = 2 trained, Electrical = 2 trained, 3 x positions filled	Storm water maintenance = 15. Filling of 6 x positions. OHS assessments ongoing	Storm water maintenance = 10 trained. 4 x positions filled. OHS assessments ongoing	Refuse and hygiene management = 15, Sewer maintenance = 20, Filling of 4 x positions	Refuse and hygiene management = 15 trained, Sewer maintenance = 10 trained, 3 x positions filled	No training and filling of positions	No training and filling of positions	Trained 56 employees in First Aid which falls within the OHS Act.	Operational, Training and OHS	PPE, Reporting of incidents, Accredited providers for critical skills		
<b>3.LED</b>	To train community members in conservation and tourism to persue employment/business opportunities	Train 18 candidates on conservation and tourism	1 x year learnership	At Financial year 2009/10 June candidates were six months into the programme	18 candidates to complete programme in Dec 2010	To do courses in conservation and tourism	Completed Courses	Do practicals on conservation and tourism	17 candidates were found competent and <b>programme completed</b>					94%	LGSETA and Training	minus 1		One candidate did not turn out for final assesment due to personal problems

Office of the Manager Corporate Services																		
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
							To train community members through Rural Development and Land Reform	Train 23 community members	Learnership is 1 year with periodical assessments	New intervention	Train 23 candidates	Shortlisting, interview and appointment from the different wards	23 appointed					
<b>4.Financial Viability and Management</b>	Management of key Financial Area	% Expenditure on Capital Projects	%	53%	75%	80%	25%	85%	15%	70%	15%	65%		55%	Capital Budget	20%	Budget Constraint	Other Capital projects have been rolled over to 1011/12 due to cash flow challenges within the Municipality
<b>5.Good Governance</b>	Consultative platform for Occupational Health & Safety	To ensure that all OHS related issues are discussed with relevant stakeholders for zero tolerance purposes.	Quarterly	4 meetings held in the financial year 2009/10	Number of OHS meetings held per annum = 4 (1 per quarter)	1 meeting to be held	1 meeting to be held	1 meeting to be held	1 meeting to be held	1 meeting to be held	1 meeting to be held	1x Meeting to be held	1x meeting held	Achieved	OHS		Adherence to OHS act. Late reporting of incidents. House keeping and PPE	Achieved plan
	Comply with the obligations of Employment Equity act	Implement Employment Equity plan	Quarterly	Approved Employment Equity report submitted to LGSET A on 1 October 2010.	Employ disabled and other HDSA categories	8 African male 2 Coloured 1 Disabled 4 Female	6 African male 3 Female	6 African male 3 Coloured 1 Disabled 5 Female	4 African male 2 Female	8 African male 2 Coloured 1 Disabled 4 Female	6 African male 3 Female	To fill 1x Coloured, 1x Disabled	Appointed 2x Raiger (2W) Male 1x Building Inspector (1xA) Male	Not achieved disabled and coloureds	Operational		Disabled/Coloureds people not applying. Demographics, Building challenges	Demographics, disabled/coloureds not applying. Building designs

KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance	
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.						
	Local Labour Forum Meetings	Local labour forum to jointly as consultative forum to address organizational needs	Quarterly	In a financial 2009/10 = 6 LLF meetings held	Number of LLF meetings held per annum = 10	3 meetings to be held	2 meetings held	2 meetings to be held	2 meetings held	2 meetings to be held	1 meeting and 1 special meeting held	X2 Meeting	Nil	Not achieved				Elections	
	To comply in terms of Municipal structures act No 117 of 1998 to have Council meetings	To hold Council meetings according to Councils approved Schedules	Quarterly	1 Meeting per quarter	4 Meetings (1 per Quarter)	1 Meeting to be held	2 Meetings held	1 Meeting to be held	1 meeting held	1 Meeting to be held	3 Special meetings held	1 x per quarter	3 x Council Meeting held	Achieved	Operational Council Sup	minus 4 plus 5	Elections	Achived plan	
	To comply in terms of Municipal structures act No 117 of 1998 to have Council meetings	To hold EXCO meetings according to Councils approved Schedules	Monthly	1 Meeting per month	To have 10 meetings per annum	3 Meetings to be held	1 meeting held	2 meetings to be held	1 Meeting held	3 Meetings to be held	1 meeting held	3 x Exco Meeting	1 x Exco Meeting	Not achieved	Operational	minus 6	Non adherence to Schedule	Non adherence to Schedule	
	To comply to the archives Act for Local Government Act to have an established records department	To have a well controlled and functional archives system	Quarterly	Existing Records Management Department	To control incoming and outgoing correspondence via Records Department. Updating of filing system. Scanning of documents.	To control incoming and outgoing correspondence via Records Department. Training of end users. Updating of filing system. Scanning of documents.	Control of incoming and outgoing of correspondence in register. Training of users on ORBIT system	To control incoming and outgoing correspondence via Records Department. Updating of filing system. Scanning of documents.	Updating of files on daily basis.	To control incoming and outgoing correspondence via Records Department. Updating of filing system. Scanning of documents.	Scanning of documents on daily basis.	Updating of files; Scanning	To control incoming and outgoing correspondence via Records Department. Updating of filing system. Scanning of documents.	3 Employees were trained in Records Dept. Training relevant to Archives Act still to be done. Scanning of all incoming mail daily. Filing done on daily basis.	Admin & Support			Competent staff, adverts, notices, loss of records	Competent staff, adverts, notices, loss of records
	To have a well functional IT System	To store, protect, process and transmit information when necessary	Quarterly	Existing IT System	Software and hardware maintenance. Server for Internet back-up system. Internet and extranet brital system.	Software and hardware maintenance. (Website maintenance, Printers, Faxes)	Software and hardware maintenance. Server for Internet back-up system.	Software and hardware maintenance done (Website maintenance, Printers, Faxes, server room upgrade, purchase of computers)	Software and hardware maintenance. Server for Internet back-up system.	Software and hardware maintenance. Server for Internet back-up system.	Software and hardware maintenance done (Website maintenance, Printers, Faxes, purchase of computers and back-up server)	Software and Hardware Maintenance * Disaster Recovery Plan	Maintenance of Software & Hardware done *Finalised	Training relev	IT Project budget.		Staff Shortage	Staff Shortage. Scattered Offices. Budget challenges.	

Office of the Manager Corporate Services																		
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
							Administer by law and ensure proper governance in the Municipality	To ensure that all drafted By-Laws are promulgated	Quarterly	32 By-Laws not promulgated	Promulgate 13 By-Laws	32 By-Laws to be sent to Province (DLGH, Legal dept.) for perusal before promulgation.	5 By-Laws perused and ready for promulgation.					

Office of the Chief Financial Officer																		
KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending		Qtr Ending		Qtr Ending		Qtr Ending		Achieved	Budget	Variance	Challenges	Explanation
						Sep/10		Dec/10		Mar/11		Jun/11						
						2009/2010	Projected Target 10/11	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual					
TOD	Forward Planning	Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	4	1	1	2	2	3	3	4	4	4				
TOD	Forward Planning	Organisational Performance Management	Total # monthly departmental reports submitted	12	12	3	3	6	6	9	9	12	12	12				
TOD	Attract, develop and retain	Human Resource Management	% of OHS committee recommendations implemented	60%	New target	100%	100%	100%	100%	100%	100%	100%	100%	100%				
BSD	Promote the welfare of the community	Free Basic Services	% spent on free basic services	85%	90%	85%	100%	85%	100	85%	100%	88%	100%	100%				The whole budget for equitable shares has been utilised on free basic services.
LED	Enhance financial viability and accountability	Revenue Management	Annual revenue actually received for services	39 700 536.00	39 700 536.00	32,553,000	4,024,000	65,107,000	50,279,000	97,710,000	69,121,000	131,232,000	78,499,000	60%	100%	40%	Under-billing	Business properties incorrectly zoned resulted in under-billing
FV	Enhance financial viability and accountability	Revenue Management	% rates and services billed, not recovered	12%	10%	10%	12%	10%	12%	10%	12%	10%	12%	12%	10%	2%	Accuracy of the figure	It is almost impracticable to split receipts by service type in the accounting system hence the accuracy of the measurement is doubtful
FV	Enhance financial viability and accountability	Revenue Management	% revenue received (Actual R-value revenue / total projected revenue)	86%	98%	98%	43%	98%	70%	98%	83%	98%	58%	58%	98%	40%		Th election campaigns during the year worsened the already low rate of collections
FV	Enhance financial viability and accountability	Revenue Management	% revenue generated through services (R-value revenue from services / R-value total revenue)	59%	73%	73%	16%	51.43%	44.99%	53.81%	45.18%	61%	50%	57.50%				

Office of the Chief Financial Officer																				
KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending		Qtr Ending		Qtr Ending		Qtr Ending		Achieved	Budget	Variance	Challenges	Explanation		
						Sep/10				Dec/10		Mar/11							Jun/11	
						2009/2010	Projected Target 10/11	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual						Projected Target	Actual
TOD	Forward Planning	Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	4	1	1	2	2	3	3	4	4	4						
TOD	Forward Planning	Organisational Performance Management	Total # monthly departmental reports submitted	12	12	3	3	6	6	9	9	12	12	12						
TOD	Attract, develop and retain	Human Resource Management	% of OHS committee recommendations implemented	60%	New target	100%	100%	100%	100%	100%	100%	100%	100%	100%						
BSD	Promote the welfare of the community	Free Basic Services	% spent on free basic services	85%	90%	85%	100%	85%	100	85%	100%	88%	100%	100%				The whole budget for equitable shares has been utilised on free basic services.		
LED	Enhance financial viability and accountability	Revenue Management	Annual revenue actually received for services	39 700 536.00	39 700 536.00	32,553,000	4,024,000	65,107,000	50,279,000	97,710,000	69,121,000	131,232,000	78,499,000	60%	100%	40%	Under-billing	Business properties incorrectly zoned resulted in under-billing		
FV	Enhance financial viability and accountability	Revenue Management	% rates and services billed, not recovered	12%	10%	10%	12%	10%	12%	10%	12%	10%	12%	12%	10%	2%	Accuracy of the figure	It is almost impracticable to split receipts by service type in the accounting system hence the accuracy of the measurement is doubtful		
FV	Enhance financial viability and accountability	Revenue Management	% revenue received (Actual R-value revenue / total projected revenue)	86%	98%	98%	43%	98%	70%	98%	83%	98%	58%	58%	98%	40%		Th election campaigns during the year worsened the already low rate of collections		
FV	Enhance financial viability and accountability	Revenue Management	% revenue generated through services (R-value revenue from services / R-value total revenue)	59%	73%	73%	16%	51.43%	44.99%	53.81%	45.18%	61%	50%	57.50%						
FV	Enhance financial viability and accountability	Revenue Management	% actual income from property rates (R-value actual income for property rates / Total projected income for property rates)	6%	13.42%	13%	0%	11%	8%	10%	8%	10%	10%	10%						
FV	Enhance financial viability and accountability	Revenue Management	% Revenue from grants	41%	40%	60.79%	89.99%	48.57%	55.01%	46.19%	54.82%	40%	50%	50%						
FV	Enhance financial viability and accountability	Revenue Management	% MIG spent	76%	100%	25%	15.97%	51.92%	52%	94.30%	92.98%	100%	100%	100%						

Office of the Chief Financial Officer																			
KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending		Qtr Ending		Qtr Ending		Qtr Ending		Achieved	Budget	Variance	Challenges	Explanation	
					2009/2010	Projected Target 10/11	Sep/10		Dec/10		Mar/11		Jun/11						
							Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target						Actual
TOD	Forward Planning	Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	4	1	1	2	2	3	3	4	4	4					
TOD	Forward Planning	Organisational Performance Management	Total # monthly departmental reports submitted	12	12	3	3	6	6	9	9	12	12	12					
TOD	Attract, develop and retain	Human Resource Management	% of OHS committee recommendations implemented	60%	New target	100%	100%	100%	100%	100%	100%	100%	100%	100%					
BSD	Promote the welfare of the community	Free Basic Services	% spent on free basic services	85%	90%	85%	100%	85%	100	85%	100%	88%	100%	100%				The whole budget for equitable shares has been utilised on free basic services.	
LED	Enhance financial viability and accountability	Revenue Management	Annual revenue actually received for services	39 700 536.00	39 700 536.00	32,553,000	4,024,000	65,107,000	50,279,000	97,710,000	69,121,000	131,232,000	78,499,000	60%	100%	40%	Under-billing	Business properties incorrectly zoned resulted in under-billing	
FV	Enhance financial viability and accountability	Revenue Management	% rates and services billed, not recovered	12%	10%	10%	12%	10%	12%	10%	12%	10%	12%	12%	10%	2%	Accuracy of the figure	It is almost impracticable to split receipts by service type in the accounting system hence the accuracy of the measurement is doubtful	
FV	Enhance financial viability and accountability	Revenue Management	% revenue received (Actual R-value revenue / total projected revenue)	86%	98%	98%	43%	98%	70%	98%	83%	98%	58%	58%	98%	40%		The election campaigns during the year worsened the already low rate of collections	
FV	Enhance financial viability and accountability	Revenue Management	% revenue generated through services (R-value revenue from services / R-value total revenue)	59%	73%	73%	16%	51.43%	44.99%	53.81%	45.18%	61%	50%	57.50%					
FV	Enhance financial viability and accountability	Revenue Management	% actual income from property rates (R-value actual income for property rates / Total projected income for property rates)	6%	13.42%	13%	0%	11%	8%	10%	8%	10%	10%	10%					

FV	Enhance financial viability and accountability:	Asset Management	% GRAP compliance (asset register)	60%	100%	100%	60%	100%	60%	100%	60%	100%	60%	60%				We are still busy recognising the assets, valuation is still to be implemented.
FV	Enhance financial viability and accountability:	Asset Management	% Financial reporting on asset register management within time frame	100%	100%	100%	n/a	100%	n/a	100%	n/a	100%	n/a					The asset register was still under construction during the year.
FV	Enhance financial viability and	Asset Management	% of assets insured as approved by the CFO.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
FV	Enhance financial viability and accountability	Asset Management	# disposals as approved by Council	6	15	n/a	n/a	n/a	n/a	n/a	n/a	15	n/a	n/a				Council did not approve any asset disposals during the year.
FV	Enhance financial viability and	Asset Management	% Allocation of premiums to votes by 30 Sept every year	n/a	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
FV	Enhance financial viability and accountability	Asset Management	% of claims received submitted to insurance broker within 7 days from receipt of all relevant documents	100%	100%	100%	n/a	100%	n/a	100%	n/a	100%	n/a	n/a				We did not receive any claims during the year
FV	Enhance financial viability and	Asset Management	# of monthly meetings held with insurance broker per quarter	12	12	12	0	3	0	6	1	9	0	12				Only 1 meeting is usually held with the insurer
FV	Enhance financial viability and	Asset Management	# claims submitted to broker / total # claims received as %	100%	100%	100%	n/a	100%	n/a	100%	n/a	100%	n/a	n/a				No claims were necessary during the year
GGP	Develop & implement integrated management & governance	Internal Audit	% departmental meeting resolutions implemented	100%	100%	100%	n/a	100%	n/a	100%	n/a	100%	n/a	n/a				No departmental meetings were held during the year
GGP	Develop & implement integrated management	Internal Audit	% issues raised in last AG report addressed in the department	90%	100%	95%	10%	98%	70%	n/a	80%	n/a	99%	99%				
GGP	Develop & implement integrated management & governance	Internal Audit	% Addressing of risks identified during risk base audit plan	20%	100%	100%	n/a	100%	60%	100%	75%	100%	100%	100%				
GGP	Develop & implement integrated management	Administration	% response time on complaints at switchboard within 2-days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
GGP	Develop & implement integrated management & governance	Administration	% management decisions related to finance department implemented within timeframes (# decisions implemented / # management decisions taken as %)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
GGP	Develop & implement integrated management	Administration	% council resolutions related to finance department implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
GGP	Develop & implement integrated management	Administration	% Council resolutions implemented by finance not linked with SDBIP	10%	10%	10%	1%	10%	1%	10%	1%	10%	1%	1%				

KPA	Directorate objective	Office of the Manager Social and Community Services																
		Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
1. Municipal Transformation and	Departmental meetings	% of departmental meetings	Quarterly	4	4	1	0	2	0	3	1	4	2	2 which is 50%			Dates sometimes clutches	Scheduled program as per the subdirectorat
	Departmental Training	% of departmental trainings	Quarterly	15	10	3	Executive Leadership management programme-1 Departmental Manager	5	Executive Leadership management programme-1 Departmental Manager	8	Executive Leadership management programme-1 Departmental Manager	10	3 Examiners trained for Grade A drivers licenses Examiner ,1Senior clerical assistance trained for Enatis.	70% achieved				Training attended as per the skilled development plan of the Department.
2. Basic Services																		
2.1.COMMUNITY HOUSING	Development of a housing strategy and implementation for Thabazimbi Local municipality	collection of relevant information and comments from all stakeholders	Project phases milestones completed	5 phases planned	100% Completed by October 2010	Draft report 50% completed	Attend public meeting for presentation of the draft and collection of comment	Consolidation of comments in the draft	100% completed of the draft	Final document	Final document submitted to council for approval	Final Document to council	Council approves the final document	100% Completed	R 393 300 Including VAT is funded by Anglo Platinum	None	Co-operation from the province was poor and also the council sitting for	The strategy was completed in October 2010 and approved on the 10th May 2011 by the council.
2.2.PARKS, SPORTS FIELD AND CEMETRIES	Maintaining parks, cemeteries and sports field	Clean 4 parks, 3 cemeteries and 3 sports field together with all	Once weekly maintenance	Cleaning of 4 parks, 3 cemeteries and 3 sports field on	100% maintenance	50% maintenance	2 parks in town attended to, 2 Cemeteries and 1 sports	80% maintenance	3 parks, 3 cemeteries and 2 sports. (80%)	100% maintenance	All 4 parks, 3 cemeteries and 3 sports field attended	100% maintenance	100%, all 4 parks, 3 cemeteries and 3 sports field attended	100% maintenance	Operational Budget from the municipality		Of the 3 cemeteries one is full to its capacity and there is	There is enough manpower working under parks .
		Grass cutting in open spaces, parks, sports field and	Clean open spaces, parks, sports field and	About 50 ha of space	100% Cut grass at open spaces, parks, sports field and	100% as and when required	50% cut	100% as and when required	100% cut	100% as and when required	100% cut	100%	100%	Operational Budget from the municipality		Sometimes there is breakdowns of the	Done every 2 weeks	
		Pruning of trees along streets, open spaces, parks, sports field and	Trees cut and pruned along streets, open spaces	100 ha of streets and outskirts	100% Pruning of trees as and when required in streets, open spaces	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	100%	100% pruning of trees	Operational Budget from the municipality			Cutting trees and outskirts done every Winter season or when there is a need.	
		Collect tree branches along streets in Thabazimbi Townships	Weekly service	Problem of tree branches along streets in Thabazimbi Townships	100% weekly service throughout the year	100% weekly service	50%	100% weekly service	60%	100% weekly service	70%	100%	100%	Operational Budget from the municipality			Done once a month and when there is a need.	
		Provision of graves	Number of graves provided	Graves provided as booked	Provide 100% of graves as booked	Provide 100% of graves as booked	100%	Provide 100% of graves as booked	100%	Provide 100% of graves as booked	100%	Provide 100% of graves as booked	100%	Operational Budget from the municipality R902			Provide 33 graves per month in Regorogile and ±10 graves in	

KPA	Directorate objective	Office of the Manager Social and Community Services																
		Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
		Maintenance of sports field	Well - Maintained sports fields	All sport fields owned by Thabazimbi	3 sports fields	3 sports fields	3	3 sports fields	3	3 sports fields	3	3	3	3 maintained	Operational Budget from the municipality			Cutting grass every 2 weeks
		Maintaining the community halls	Halls well-maintained	Halls in Regorigile and in	3 Halls	3 Halls	3	3 Halls	3	3 Halls	3	3	3	3 maintained	Operational Budget from the			Cutting grass every 2 weeks and pruning of
		Provision of library services to the community including	Number of new books procured	3000	1000	1000	Requisition forwarded to supply chain	1000	Follow-up	1000	0	1000	0	0 books	Operational Budget from the municipality			Cashflow constrains
2.3.Waste Management	Keep thabazimbi local municipality clean	Rendering refuse removal	Weekly services and monitoring	Refuse collection is rendered to a	100% weekly service throughout the year	Daily	100% Weekly Collection	50%	100% Weekly Collection	80%	100% Weekly Collection	90%	100% weekly collection	100%	Operational budget		Breakdowns	Collection is done according to the weekly schedule.
		Street Cleansing Services	Weekly services and monitoring	Town and Township streets needs	100% weekly service throughout the year	Daily	100% Weekly Cleaning	50%	100% Weekly Cleaning	80%	100% Weekly Cleaning	100%	100% Weekly Cleaning	100%	Operational budget			Street cleaning and sweeping done on a daily basis.
		Clearing illegal refuse dumps	Weekly services and monitoring	Percentage of illegal refuse dumps cleared	100% weekly service throughout the year	Quarterly	100% weekly Clearing	40%	100% Weekly Clearing	50%	100% Weekly Clearing	60%	100% Weekly Clearing	100%	Operational budget		Non compliance by community member	Illegal dumping cleaned and the signs for no dumping at all open

KPA	Directorate objective	Office of the Manager Social and Community Services																
		Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
2.4. Traffic Services	Traffic Safety promotion	Traffic Safety promotion	Number of traffic fines issued.	3500	2000 to be issued	500 to be issued	313 issued	1000 to be issued	800 issued	1500 to be issued	1231 issued	2000	1445 issued	R 126 9445,00 collected for the period of 9 months	555 to be attended to in the coming financial year		Three traffic officers on training of the Examiners until end of	Employ extra 3 traffic officers for in July to close the gap. There is a big improvement due to the
		Testing of learners	No. of learners tested	2000	2000	500 learners tested	483 tested, 284 passed and 199 failed.	1000 learners tested	898 tested, 539 passed and 359 failed.	1500 learners tested	1208 tested, 747 passed and 623 failed	2000	1553 tested, 930 passed and 623 failed	1553 tested		shortage of staff and office space.	A post of a Grade A Examiner to be filled. Grade	
		Testing of drivers	No. of drivers tested	5000	3000	750 drivers tested	359 drivers tested, 246 passed and 113 failed.	1500 drivers tested	594 tested and 481 passed and 113 failed.	2250 drivers tested	904 tested, 681 passed and 223 failed	3000	1268 tested, 903 passed and 365 failed	1268 tested		Office space is the biggest problem and the equipments used are not movable there must be an	New office to be build and extra three examiners are back from the training.	
		Registered and licensed vehicles	No. of vehicles tested	4000	3500	1500	1054 new registered and licensed vehicles	2000	1969 new registered and licensed vehicles	3000	3167 new registered and licensed vehicles	3500	4275 new registered and licensed vehicles	4275 registered and licensed				There is a vehicles test centre within the municipality and an
		Fire-fighting call	Response time	Number of fire calls	100%	100%	17 calls attended	100%	48 calls attended	100%	63 call attende	100%	77 calls attended	77 calls attende				Two fire fighters
		Law enforcement	No. of speed monitoring done.	Number of road side monitoring	240	60 road side monitoring	60	120 road side monitoring	60	180 road side monitoring	130	240	285 road side monitoring	285				Speed camera is in place and notices issued to offenders.
		Special operations (Road-blocks, Arrive Alive etc.)	Roster of special operations (road-blocks, Arrive Alive etc.)	Need to ensure visibility of officers	As per roster agreed upon with other law enforcement agencies	As per roster	1	As per roster	2	As per roster	3	0	3				Budget constrain	
3.LED	Prioritise skills development based on the needs of the local economy	Percentage of job opportunities created	Percentage	As per the need	As per the need	10 temporary workers	10 appointed	25 temporary workers	25 appointed	35 temporary	35 appointed	35 appointed	0	0%	35	Operational budget	Temporary workers appointed no a month to month contract as per the need.	
4. Financial Viability and Management	Management of key financial area	% expenditure on Capital project	%	85%	95%	95%	10%	95%	20%	95%	23%			23%			Budget constrain	Other budgetted project have been rooled over to 2011/2012
		% Expenditure on Operating	%	95%	98%	98%	23%	98%	50%	98%	75%	98%	110%	2:3% overspending				Operational budget have been overspend

KPA	Directorate objective	Office of the Manager Social and Community Services																
		Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
5. Good Governance	Safety and security meetings	% of meetings held for the establishment of Community Safety forums		4	4	1	meeting attended with Department of Safety, Security and Liaison	2	Meeting with the community members for the election of the committee	4	Community safety forum established consisting of 10 members as per regulations	Fully developed Community safety forum	Community safety forum start to be functional	Fully functional forum	Department of Safety, Security and Liaison			Co-operation and co-ordination between the Department of Safety, Security and liaison and community members
	Attendance of Executive committee	As per approved scheduled	Once per Quarter and when	4	4	1	1 attended	2	2 attended	3	3 attended	4	5=4 normal council	5%	Council Support budget			Attended as scheduled and during

**INSTITUTIONAL DEVELOPMENT**

*Insert table*

# FINANCIAL VIABILITY

Office of the Chief Financial Officer																
Programme	Institutional Indicator	Status	Annual	Qtr Ending		Qtr Ending		Qtr Ending		Qtr Ending		Achieved	Budget	Variance	Challenges	Explanation
		2009/2010	Projected Target 10/11	Projected Target	Actual											
		Sep/10	Dec/10	Mar/11	Jun/11											
Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	4	1	1	2	2	3	3	4	4					
Organisational Performance Management	Total # monthly departmental reports submitted	12	12	3	3	6	6	9	9	12	12					
Human Resource Management	% of OHS committee recommendations implemented	60%	New target	100%	100%	100%	100%	100%	100%	100%	100%					
Free Basic Services	% spent on free basic services	85%	90%	85%	100%	85%	100	85%	100%	88%	100%					The whole budget for equitable shares has been utilised on free basic services.
Revenue Management	Annual revenue actually received for services	39 700 536.00	39 700 536.00	32 553 000	4 024 000	65 107 000	50 279 000	97 710 000	69 121 000	131 232 000	78 499 000	60%	100%	40%	Under-billing	Business properties incorrectly zoned resulted in under-billing
Revenue Management	% rates and services billed, not recovered	12%	10%	10%	12%	10%	12%	10%	12%	10%	12%	12%	10%	2%	Accuracy of the figure	It is almost impracticable to split receipts by service type in the accounting system hence the accuracy of the measurement is doubtful
Revenue Management	% revenue received (Actual R-value revenue / total projected revenue)	86%	98%	98%	43%	98%	70%	98%	83%	98%	58%	58%	98%	40%		The election campaigns during the year worsened the already low rate of collections
Revenue Management	% revenue generated through services (R-value revenue from services / R-value total revenue)	59%	73%	73%	16%	51.43%	44.99%	53.81%	45.18%	61%	50%					
Revenue Management	% actual income from property rates (R-value actual income for property rates / Total projected income for property rates)	6%	13.42%	13%	0%	11%	8%	10%	8%	10%	10%					
Revenue Management	% Revenue from grants	41%	40%	60.79%	89.99%	48.57%	55.01%	46.19%	54.82%	40%	50%					
Revenue Management	% MIG spent	76%	100%	25%	15.97%	51.92%	52%	94.30%	92.98%	100%	100%					
Revenue Management	R-value income from agency services	-R 637 000.00	-R 300 000.00	-R 75 000.00	-R 5 000.00	-R 150 000.00	-R 51 000.00	-R 275 000.00	-R 131 000.00	-R 300 000.00	-R 186 000.00					
Revenue Management	Total r-value actual income from fee, fines, licenses and permits	R 2 112 519.64	R 4 892 000.00	R 1 223 000.00	R 1 170 000.00	R 2 446 000.00	R 2 447 000.00	R 3 668 000.00	R 3 087 000.00	R 4 892 000.00	R 3 393 000.00					

Office of the Chief Financial Officer

Programme	Institutional Indicator	Status	Annual	Qtr Ending		Qtr Ending		Qtr Ending		Qtr Ending		Achieved	Budget	Variance	Challenges	Explanation
				Sep/10	Actual	Dec/10	Actual	Mar/11	Actual	Jun/11	Actual					
		2009/2010	Projected Target 10/11	Projected Target	Actual											
Revenue Management	% of daily cash banking/ Total cash collected.	100%	100%	100%	95%	100%	95%	100%	95%	100%	95%					
Revenue Management	R-value daily cash collected / amount recorded in the system as %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
Revenue Management	% deposits allocated to correct account	90%	100%	100%	99%	100%	99%	100%	99%	100%	99%					
Revenue Management	Total # of monthly cash reconciliation reports done.	12	12	3	0	6	3	9	7	12	10					
Revenue Management	% equitable share received	100%	100%	33%	42%	66%	75%	n/a	100%	100%	100%					
Debt management	Average % payment rate for municipal area	88%	95%	90%	43%	92%	70%	93%	83%	95%	58%					
Debt management	R-value total debts written off annually	R 0	R 1 000 000	n/a		n/a		n/a		R 1 000 000					Still awaiting the recalculation of the figure during audit preparation	
Financial Management and Reporting	% Statutory payments made within prescribed timeframes	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
Financial Management and Reporting	% of Creditors paid within 30 days	100%	100%	100%	94%	100%	85%	100%	60%	100%	45%				Cash flow constraints have hindered the payment of creditors, other than statutory, on a timely basis.	This has emanated from the slow rate of payments from consumers.
Financial Management and Reporting	% variance from annual Budget process plan	10%	10%	10%		10%		10%		10%						
Financial Management and Reporting	% of capital budget spent	100%	100%	35%	10%	60%	38%	90%	52%	100%	69%				Cash flow constraints have hindered the execution of capital projects	only MIG projects progressed as budgeted
Financial Management and Reporting	Average days between system close, month end and supply of financial reconciliated information for reporting after receiving revenue journals	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days					
Financial Management and Reporting	Average # of days for control accounts reconciliation after month end	7 days	7 days	7 days	90	7 days	60	7 days	60	7 days	60				Capacity constraints is the main reason for delays in reconciliations	
Financial Management and Reporting	% of salary transfers within determined time frames	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					

Office of the Chief Financial Officer

Programme	Institutional Indicator	Status	Annual	Qtr Ending		Qtr Ending		Qtr Ending		Qtr Ending		Achieved	Budget	Variance	Challenges	Explanation
				Sep/10		Dec/10		Mar/11		Jun/11						
		2009/2010	Projected Target 10/11	Projected Target	Actual											
Financial Management and Reporting	% actual payment of deduction of pension and other third party payments within time frames	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
Financial Management and Reporting	R-value Salaries budget (including benefits)	R 48 087 000	R 57 453 000	R 14 670 000	R 13 214 000	R 28 675 000	R 28 071 000	R 43 090 000	R 44 154 000	R 57 453 000	R 59 256 000					
Financial Management and Reporting	Expenditure variance as % of YTD Budget	10%	10%	10%	5%	10%	8%	10%	24%	10%	23%					
Financial Management and Reporting	% of departmental budget spent	90%	100%	25%	20%	50%	42%	75%	51%	100%	77%					Cash flow challenges resulted in low spending rates
Financial Management and Reporting	Financial statements for FY submitted to the Auditor-General by 31 August (as per MFMA)	100%	100%	100%	100%	100%	n/a	100%	n/a	100%	n/a					By end of August financial statements had been submitted to AG.
Financial Management and Reporting	Auditor-General audited your financial statements for previous FY	100%	100%	100%	75%	100%	100%	100%	n/a	100%	n/a					According to law the Audit must be finalised by end of November (2nd quarter)
Supply Chain Management	# of SCM reports submitted to council and national treasury	4	4	1	1	2	2	3	3	4	4					
Asset Management	% GRAP compliance (asset register)	60%	100%	100%	60%	100%	60%	100%	60%	100%	60%					We are still busy recognising the assets, valuation is still to be implemented.
Asset Management	% Financial reporting on asset register management within time frame	100%	100%	100%	n/a	100%	n/a	100%	n/a	100%	n/a					The asset register was still under construction during the year.
Asset Management	% of assets insured as approved by the CFO.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
Asset Management	# disposals as approved by Council	6	15	n/a	n/a	n/a	n/a	n/a	n/a	15	n/a					Council did not approve any asset disposals during the year.

Office of the Chief Financial Officer

Programme	Institutional Indicator	Status	Annual	Qtr Ending		Qtr Ending		Qtr Ending		Qtr Ending		Achieved	Budget	Variance	Challenges	Explanation
				Sep/10		Dec/10		Mar/11		Jun/11						
		2009/2010	Projected Target 10/11	Projected Target	Actual											
Asset Management	% Allocation of premiums to votes by 30 Sept every year	n/a	100%	100%	100%	100%	100%	100%	100%	100%	100%					
Asset Management	% of claims received submitted to insurance broker within 7 days from receipt of all relevant documents	100%	100%	100%	n/a	100%	n/a	100%	n/a	100%	n/a					We did not receive any claims during the year
Asset Management	# of monthly meetings held with insurance broker per quarter	12	12	12	0	3	0	6	1	9	0					Only 1 meeting is usually held with the Insurer
Asset Management	# claims submitted to broker / total # claims received as %	100%	100%	100%	n/a	100%	n/a	100%	n/a	100%	n/a					No claims were necessary during the year
Internal Audit	% departmental meeting resolutions implemented	100%	100%	100%	n/a	100%	n/a	100%	n/a	100%	n/a	n/a			No departmental meetings were held during the year	
Internal Audit	% issues raised in last AG report addressed in the department	90%	100%	95%	10%	98%	70%	n/a	80%	n/a	99%					
Internal Audit	% Addressing of risks identified during risk base audit plan	20%	100%	100%	n/a	100%	60%	100%	75%	100%	100%					
Administration	% response time on complaints at switchboard within 2-days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
Administration	% management decisions related to finance department implemented within timeframes (# decisions implemented / # management decisions taken as %)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
Administration	% council resolutions related to finance department implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
Administration	% Council resolutions implemented by finance not linked with SDBIP	10%	10%	10%	1%	10%	1%	10%	1%	10%	1%					

## GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- The IDP Review for 2010/2011 started in October 2009 by the adoption of the Process Plan.
- The following meetings were held during public participation

ACTIVITY/ MEETING	NO. OF MEETINGS		Dates of meetings	ROLE PLAYED
Community consultation	(15)	8	November –December 2009	<ul style="list-style-type: none"> <li>• They analysed issues, determined priorities and reached consensus</li> <li>• They articulated the community need</li> </ul>
		7	April – May 2010	
Rep Forum	(2)	1	8 December 2009	<ul style="list-style-type: none"> <li>• Represented the interest of their constituencies in the IDP process</li> <li>• Monitored the performance of the planning and implementation process</li> </ul>
		1	18 May 2010	
Steering Committee	(3)	1	15 September 2009	<ul style="list-style-type: none"> <li>• Considered inputs from the community and stakeholders</li> <li>• Process summarized and draft outputs</li> </ul>
		1	8 March 2010	
		1	30 April 2010	

## GOOD GOVERNANCE

There was a total of 10 Ward Committees until the end of 30 June 2011. Only 3 Ward Committees were functional. Training was offered to Ward Committees by competent and accredited Service Providers. There were two Premier's Intergovernmental Forum that we have attended and 3 Mayor's Forum we have attended at the District.



Office of the Manager Corporate Services																		
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
						<b>1. Municipal Transformation and organizational Development</b>	Review and update organizational structure	Allignment of organizational Structure to IDP	Quarterly	Existing approved Organizational Structure for 2009/10 financial year	Allignment of organizational Structure to IDP to ensure that service delivery obligations are met	Updating of movements of employees	Update on monthly basis					
	Recruitment and selection of personnel	All critical and budgeted posts to be filled	Quarterly	Total positions = 479 Filled = 335 Variance = 144	To ensure that all critical and vacant posts are filled	Filling of 15 vacant and critical posts	9 positions filled and 15 advertized Total positions filled 344 = 71% of planned positions	Filling of 15 vacant and critical posts	Filled 6 positions Total positions filled 350 = 73% of planned positions	Filling of 15 vacant and critical posts	Filled 9 positions Total positions filled 359 = 74% of planned positions	Advertising & Filling of 3 Positions + New Councilors	03 + 12 New Councilors	75% of planned vacancies filled	Operational	25%	Budget and attracting competent skills	Budget and attracting competent skills
	HRD of our workplace with the aim of empowering staff members with relevant skills	Implementation of the work skills plan	Quarterly	Approved work skills plan and submitted to LGSET A June 2010	Training of 150 employees per annum	Train 40 employees	55 employees trained	Train 50 employees	42 employees trained	Train 35 employees	74 employees trained	Train 25 Employees	No training took place except Leanership = 9	171 Employees trained	Training	plus 14%	Accredited Service Providers for critical skills	plus 14%
	To have proper Job descriptions to enable all employees to execute their duties properly and efficiently	Complete job descriptions inclusive of vacant and new positions.	Quarterly	479 approved positions for financial year 2009/10	To have 278 job descriptions developed and signed	45 job descriptions to be developed	28 developed	66 job descriptions to be developed	46 developed	60 job descriptions to be developed	97 developed	20 Job Descriptions	19 Job Descriptions	191 job descriptions developed	Operational	Minus 87 job descriptions	Development of job descriptions and signatures of individual employees	278 job descriptions had to be developed
<b>2..Basic Services</b>	To ensure that relevant and skilled employees are appointed in the Service delivery departments	Filing, training and OHS functions of employees within Service delivery departments	Quarterly	Existing labour plan, WSP and OHS Act 85 of 1993 compliance	OHS audits, Training, Staff compliance for executing service delivery obligations	Road maintenance = 10 employees, Meter reading = 2 employees, Electrical = 4 employees. Filling of 3 x positions	Road maintenance = 10 trained, Meter reading = 2 trained, Electrical = 2 trained. 3 x positions filled	Storm water maintenance = 15. Filling of 6 x positions. OHS assessments ongoing	Storm water maintenance = 10 trained. 4 x positions filled. OHS assessments ongoing	Refuse and hygiene management = 15, Sewer maintenance = 20, Filling of 4 x positions	Refuse and hygiene management = 15 trained, Sewer maintenance = 10 trained, 3 x positions filled	No training and filling of positions	No training and filling of positions		Operational, Training and OHS	PPE, Reporting of incidents, Accredited providers for critical skills		

KPA	Directorate objective	Office of the Manager Corporate Services														ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
		Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011								
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.							
<b>3.LED</b>	To train community members in conservation and tourism to pursue employment/business opportunities	Train 18 candidates on conservation and tourism	1 x year learnership	At Financial year 2009/10 June candidates were six months into the programme	18 candidates to complete programme in Dec 2010	To do courses in conservation and tourism	Completed Courses	Do practicals on conservation and tourism	17 candidates were found competent and <b>program completed</b>					94%	LGSETA and Training	minus 1		One candidate did not turn out for final assessment due to personal problems		
	To train community members through Rural Development and Land Reform	Train 23 community members	Learnership is 1 year with periodical assessments	New intervention	Train 23 candidates	Shortlisting, interview and appointment from the different wards	23 appointed	Induction and deployment to sector departments	Achieved	Candidates busy at Sector departments for training	In progress	Candidates deployed to different institutions in their area for skill programmes in sector departments	In progress	In progress until oct 2011	National office		Only 15 candidates left in the programme, accepted other job opportunities	Only 15 candidates left in the programme, accepted other job opportunities		
<b>4.Financial Viability and Management</b>	Management of key Financial Area	% Expenditure on Capital Projects	%	53%	75%	80%	25%	85%	15%	70%	15%	65%		<b>55%</b>	Capital Budget	20%	Budget Constraint	Other Capital projects have been rolled over to 1011/12 due to cash flow challenges within the Municipality		



Office of the Manager Corporate Services																		
KPA	Directorate objective	Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
<b>5. Good Governance</b>	Consultative platform for Occupational Health & Safety	To ensure that all OHS related issues are discussed with relevant stakeholders for zero tolerance purposes.	Quarterly	4 meetings held in the financial year 2009/10	Number of OHS meetings held per annum = 4 (1 per quarter)	1 meeting to be held	1 meeting to be held	1 meeting to be held	1 meeting to be held	1 meeting to be held	1 meeting to be held	1x Meeting to be held	1x meeting held	Achieved	OHS		Adherence to OHS act. Late reporting of incidents. House keeping and PPE	Achived plan
	Comply with the obligations of Employment Equity act	Implement Employment Equity plan	Quarterly	Approved Employment Equity report submitted to LGSET A on 1 October 2010.	Employ disabled and other HDSA categories	8 African male 2 Coloured 1 Disabled 4 Female	6 African male 3 Female	6 African male 3 Coloured 1 Disabled 5 Female	4 African male 2 Female	8 African male 2 Coloured 1 Disabled 4 Female	6 African male 3 Female	To fill 1x Coloured, 1x Disabled	Appointed 2x Raiger (2W) Male 1x Building Inspector (1xA) Male	Not achieved	Operational	Disabled/Coloureds people not applying	Demographics, Building designs	Demographics, disabled/coloureds not applying. Building designs
	Local Labour Forum Meetings	Local labour forum to jointly as consultative forum to address organizational needs	Quarterly	In a financial 2009/10 = 6 LLF meetings held	Number of LLF meetings held per annum = 10	3 meetings to be held	2 meetings held	2 meetings to be held	2 meetings held	2 meetings to be held	1 meeting and 1 special meeting held	X2 Meeting	Nil	Not achieved				Elections
	To comply in terms of Municipal structures act No 117 of 1998 to have Council meetings	To hold Council meetings according to Councils approved Schedules	Quarterly	1 Meeting per quarter	4 Meetings (1 per Quarter)	1 Meeting to be held	2 Meetings held	1 Meeting to be held	1 meeting held	1 Meeting to be held	3 Special meetings held	1 x per quarter	3 x Council Meeting held	Achieved	Operational Council Support	minus 4	Elections	Achived plan

KPA	Directorate objective	Office of the Manager Corporate Services																
		Indicator	Unit of measurement	Baseline	Annual target	1st Qtr September 2010		2nd Qtr December 2010		3rd Qtr March 2011		4th Qtr June 2011		ACHIEVED	BUDGET	VARIANCE	CHALLENGES	Explanation of variance and actual performance
						Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.					
	To comply in terms of Municipal structures act No 117 of 1998 to have Council meetings	To hold EXCO meetings according to Councils approved Schedules	Monthly	1 Meeting per month	To have 10 meetings per annum	3 Meetings to be held	1 meeting held	2 meetings to be held	1 Meeting held	3 Meetings to be held	1 meeting held	3 x Exco Meeting	1 x Exco Meeting	Not achieved	Operational	minus 6	Non adherence to Schedule	Non adherence to Schedule
	To comply to the archives Act for Local Government Act to have an established records department	To have a well controlled and functional archives system	Quarterly	Existing Records Management Department	To control incoming and outgoing correspondence via Records Department. Updating of filing system. Scanning of documents.	To control incoming and outgoing correspondence via Records Department. Training of users on ORBIT system. Updating of filing system. Scanning of documents.	Control of incoming and outgoing of correspondence in register. Training of users on ORBIT system. Updating of filing system. Scanning of documents.	To control incoming and outgoing correspondence via Records Department. Updating of filing system. Scanning of documents.	Updating of files on daily basis.	To control incoming and outgoing correspondence via Records Department. Updating of filing system. Scanning of documents.	Scanning of documents on daily basis.	Updating of files; Scanning	To control incoming and outgoing correspondence via Records Department. Updating of filing system. Scanning of documents.		Admin & Support		Competent staff, adverts, notices, loss of records	Competent staff, adverts, notices, loss of records
	To have a well functional IT System	To store, protect, process and transmit information for retrieval when necessary	Quarterly	Existing IT System	Software and hardware maintenance. Server for Internet back-up system. Internet and extranet system.	Software and hardware maintenance.	Software and hardware maintenance done (Website maintenance, Printers, Faxes)	Software and hardware maintenance. Server for Internet back-up system.	Software and hardware maintenance done (Website maintenance, Printers, Faxes, server room upgrade, purchase of computers)	Software and hardware maintenance. Server for Internet back-up system.	Software and hardware maintenance, Printers, Faxes, purchase of computers and back-up server)	Software and Hardware Maintenance * Disaster Recovery Plan	Maintenance of Software & Hardware done *Finalised	Achieved	IT Project budget.		Staff Shortage. Scattered Offices. Budget challenges.	Staff Shortage. Scattered Offices. Budget challenges.
	Administer by law and ensure proper governance in the Municipality	To ensure that all drafter By-Laws are promulgated	Quarterly	32 By-Laws not promulgated	Promulgate 13 By-Laws	32 By-Laws to be sent to Province (DLGH, Legal dept.) for perusal before promulgation.	5 By-Laws perused and ready for promulgation.	To ensure that DLGH complete 5 x By-Laws promulgation. To ensure that DLGH peruse another 8 By-Laws for promulgation.	5 By-Laws not yet promulgated. DLGH requested additional attendance/registers and minutes for public participation	To ensure that DLGH complete 5 x By-Laws promulgation. To ensure that DLGH peruse another 8 By-Laws for promulgation.	DLGH still in process of finalizing the promulgation of the first 5 By-Laws and perusing other 8 By-Laws.	DLGH indicated that 5 By-Laws finally * 08 By-Laws to be finalised to Promulga	5 ready for Promulgation * 08 in transit for finalisation	Not achieved	Legal	5	Public participation attendance register of 2006/07	

