

## VISION

**“Working together towards a better life for all in the district”**

## MISSION

**Accelerating the implementation of integrated development initiatives and providing support to local municipalities**

# **CHAPTER 1:**

## **INTRODUCTION AND OVERVIEW**

## **1.1 FOREWORD BY THE EXECUTIVE MAYOR**

It is with great honour to table the Annual Report for the John Taolo Gaetsewe District Municipality for the 2010/2011 Financial Year as required by the Municipal Finance Management Act.

The report we are presenting is a report on the achievements and challenges of the municipality. The year under review proved to be the most difficult as we had to grapple with challenges such as filling of critical posts. We will continue to face our challenges and actively address the issues that require attention in order to ensure that we build the best possible district municipality for our citizens, visitors and investors.

In all of this we will continue to be guided by our vision: Working together for a better life for all in the district". With this vision as our guide and on the solid platform that has already been laid, the John Taolo Gaetsewe District Municipality aim to take our region to great heights. We can achieve this if we all work together and continue to build strong relations with our local municipalities and our stakeholders at large.

Council is very pleased with the work done by management and staff. The commitment and dedication they have shown in delivering on our promise cannot be overlooked. I also would like to extend my gratitude to the Mayoral Committee and Members of the portfolio committees for supporting and guiding Council in this journey. May we grow from strength to strength as we prepare ourselves for what lies ahead.

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**Honorable Sofia Mosikatsi**  
**Executive Mayor**

## 1.2 INTRODUCTION

Section 46 of the Municipal Systems Act (Act 32 of 2000) requires municipalities to prepare for each financial year an annual report consisting of –

- a) *A performance report;*
- b) *The financial statements for that financial year prepared in accordance with the standards of generally recognized accounting practice refer to in section 89 of PFMA, 199 (Act No. 11 of 1999);*
- c) *An audit report on the financial statements and the report on the audit performed in terms of section 45(b); and*
- d) *Any other reporting requirements in terms of the other applicable legislation.*

The key priority areas of the Municipality during the year under review are reflected in the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) as we present the Draft Annual Performance Report for the 2009/10 financial year.

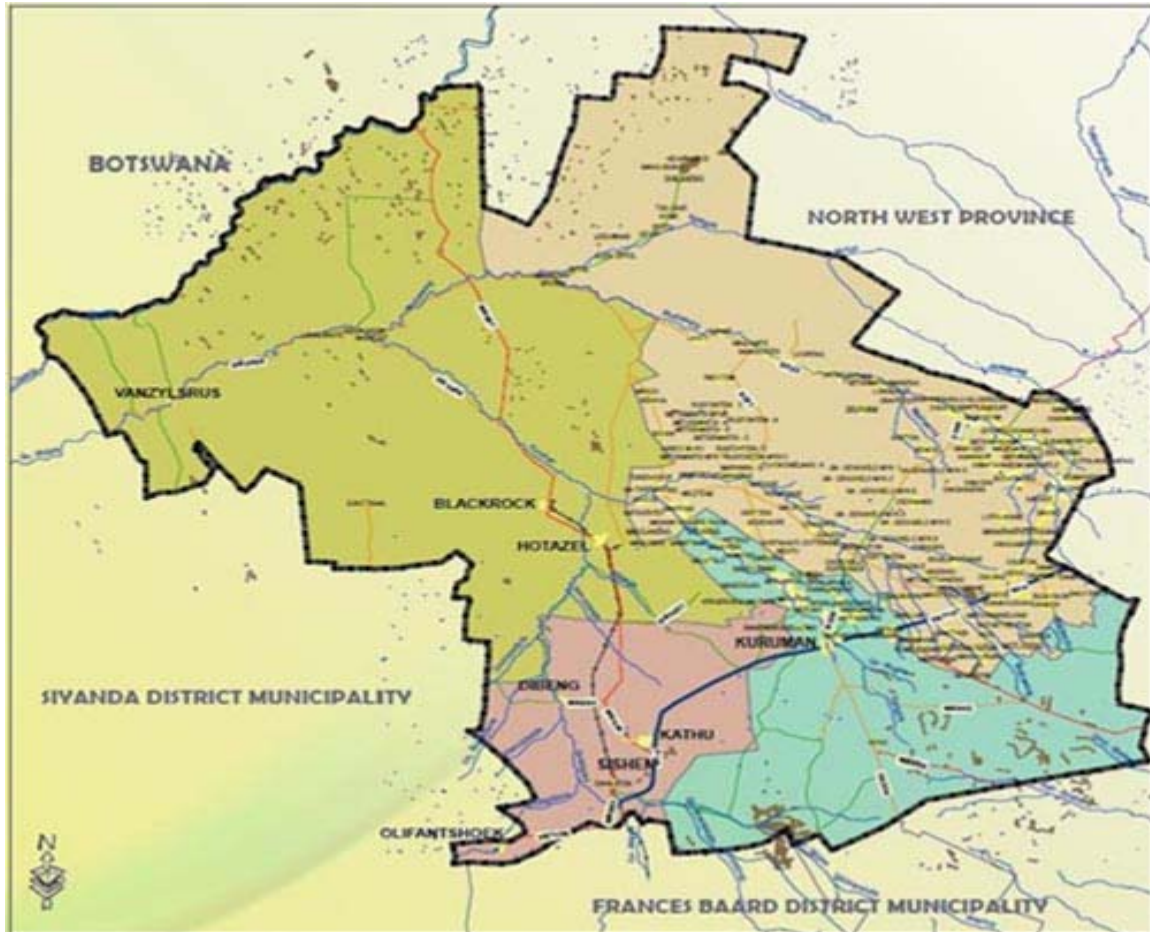
Chapter 1 of this report gives an introduction and socio-demographic overview. Honorable Cllr. Mosikatsi, the Executive Mayor also provides a foreword. Chapter 2 highlights performance of the municipality, followed by Chapter 3 which gives an overview of the Human Resource aspects of the Municipality. Chapter 4 provides insight into the financial performance of the Municipality and presents the audited financial statements. Chapter 5 reports on the functional areas of the municipality which is an indication of the municipality's performance against the 5 Key Priority Areas (KPAs) as prescribed by legislation. These are KPA1: Basic Service Delivery and Infrastructure Investment; KPA2: Local Economic Development; KPA3: Financial Viability and Financial Management; KPA4: Good Governance and Community Participation and KPA5: Municipal Transformation and Institutional Development

## 1.3 GEOGRAPHIC AND DEMOGRAPHIC INFORMATION

### 1.3.1 Geographic Information:

The John Taolo Gaetsewe District Municipality is located in the Northern Cape Province between 26°07' and 27°58' South and 21°46' and 24°06' East, and borders on Botswana. Politically John Taolo Gaetsewe DM consists out of three local municipalities, Ga-Segonyana-, Gamagara-, and Joe Morolong (formerly known as Moshaweng) Municipalities. Below find a map of the John Taolo Gaetsewe District Municipality:

Map 1: The John Taolo Gaetsewe Area



The main towns and villages within the district borders are Kuruman, Kathu, Deben, Dingleton, Olifantshoek, Vanzylsrus, Bothitong, Churchill, Manyeding,

Laxey, Batlharos, Mothibistad, Hotazel and Heuningvlei. The main economic activity is mining, followed by agriculture, tourism and retail. Joe Morolong municipality is the biggest in the district in hectares, population and number of villages.

### **1.3.2 Demographic Information:**

The north-eastern region is comprised principally of high-density rural and peri-urban areas while the western and southern areas are sparsely populated and consist mainly of commercial farms and mining activities. The area has a population of approximately 180 000 persons, the majority of which reside in the Joe Morolong municipal area. The district consists of 186 settlements, the majority being in the Joe Morolong municipal area.

The SEA of John Taolo Gaetsewe District Municipality classifies the area as semi-arid (east) to arid (west) where means potential evaporation exceeds mean annual precipitation. The annual rainfall is between 200 mm in the west and 500 mm in the east. Vegetation-wise the majority of the area falls within the Griqualand West Centre of Endemism which makes it an area of global conservation significance. A number of species are Red Data Book and protected plant species.

### **1.3.3 Characteristics of John Taolo Gaetsewe District Municipality:**

The north-western part of the area is the former District Management Area (DMA). The DMA is like a fourth local municipality for the area but due to the absence of a local municipality it is managed by the John Taolo Gaetsewe District Municipality, therefore the term 'District Management Area'. Below find table 2 illustrating the characteristics of each municipal area:

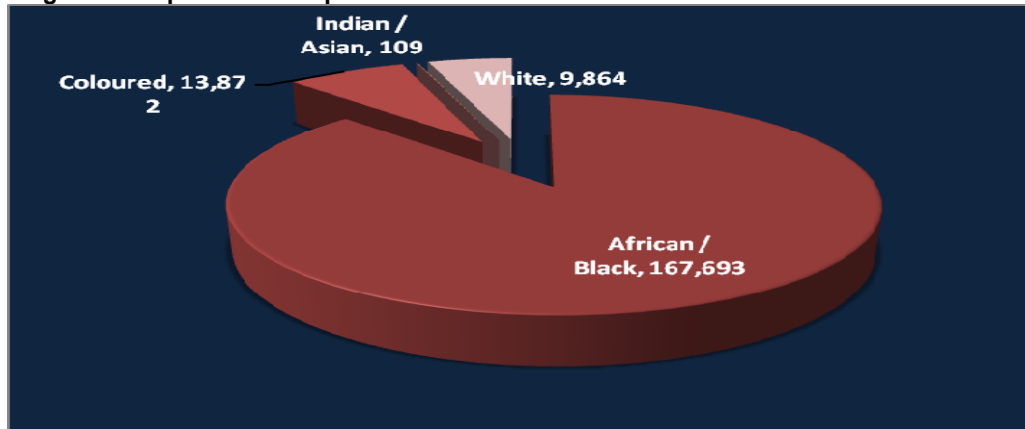
**Table 2: Characteristics of the three (3) local municipalities and the DMA:**

	<b>JT GAETSEWE District</b>	<b>GA- SEGONYANA</b>	<b>GAMAGARA</b>	<b>JOE MOROLONG</b>	<b>DMA</b>
<b>Location</b>	North-eastern corner of the Northern Cape Province	South-eastern part of the District	South-western part of the District	North-eastern part of the District	North-western part of the District
<b>Hectares land</b>	± 23 300 000ha land	± 4 490 000ha Land	± 2 470 000ha Land	± 6 030 000ha land	± 12 430 000ha Land
<b>Number of towns And villages</b>	About 190 towns and villages	33 Residential areas. In the radius of approximately 80km around Kuruman	3 towns	Various Tribal Authority Areas and ± 154 Villages	3 small towns and surrounding Commercial Farms
<b>Number of wards and Councillors</b>	1 DMA and 17 Councillors	9 Wards and 18 Councillors	4 Wards and 7 Councillors	11 Wards and 21 Councillors	1 Ward and 1 Councillor

The District Municipality does not have a 'municipal area' of its own, but is made up of the mentioned three local municipalities and the DMA. It therefore performs its constituted mandates within the jurisdictions of the local municipalities of the area.

The demographics of the John Taolo Gaetsewe District Municipality are in line with that of the Northern Cape. Below find Diagram 1 indicating Population Groups:

**Diagram 1: Population Groups of the John Taolo Gaetsewe Area**



The historically disadvantaged section of the population (those persons from the African, Coloured and Indian population groups) represents a total of 94,8% of the total population. It is also in these groups that the main development challenges are. Setswana is by far the dominant language in the district. The majority of people are part of the African population group (87,5%). It is also in this group where the greatest development need is.

#### **1.3.4 Number of people and households:**

The results of the 2007 Community Survey suggest that the number of people living in the District Area is steadily reducing. Gamagara, with its concentration of mines in its local area, is the only local municipality in the area that has shown population gains. Below find Diagram 2 comparing the Census 2001 and Community Survey 2007 statistics:

**Diagram 2: Number of people and Households in the John Taolo Gaetsewe Area**

Municipality	Persons		Households	
	Census 2001	Comm Survey 2007	Census 2001	Comm Survey 2007
<b>Gamagara LM</b>	23,202	28,054	5,306	7,640
<b>Joe Morolong LM</b>	91,708	70,012	19,995	15,479
<b>Ga-Segonyana LM</b>	70,392	39,791	17,163	17,106
<b>District</b>	<b>191,539</b>	<b>173,454</b>	<b>44,218</b>	<b>42,151</b>

(Source: Community Survey, 2007)



This reality has far-reaching implications for the District in terms of –

- ☑ The scope and extent of the District’s spatial development framework;
- ☑ The service delivery demands put on the District Municipality, as well as the local municipalities in its area of jurisdiction; and
- ☑ The grading of the Municipalities, and thereof the resources (grants and subsidies) made available to them.

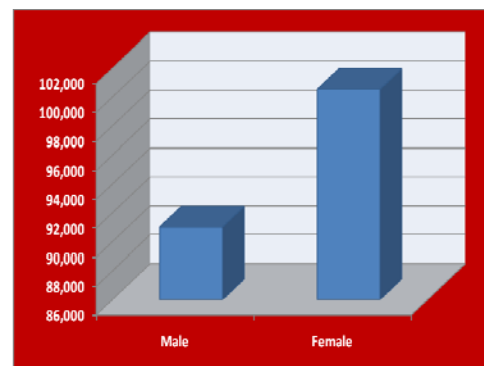
### 1.3.5 Population Information:

The results of the 2007 Community Survey suggest that the percentage of people living in the District Area, are predominantly female. See Diagram 3 below:

**Diagram 3 with graph: Population according to gender**

<b>Male</b>	91,010	47.52%
<b>Female</b>	100,528	52.48%

Source: Census 2001 [Statssa]

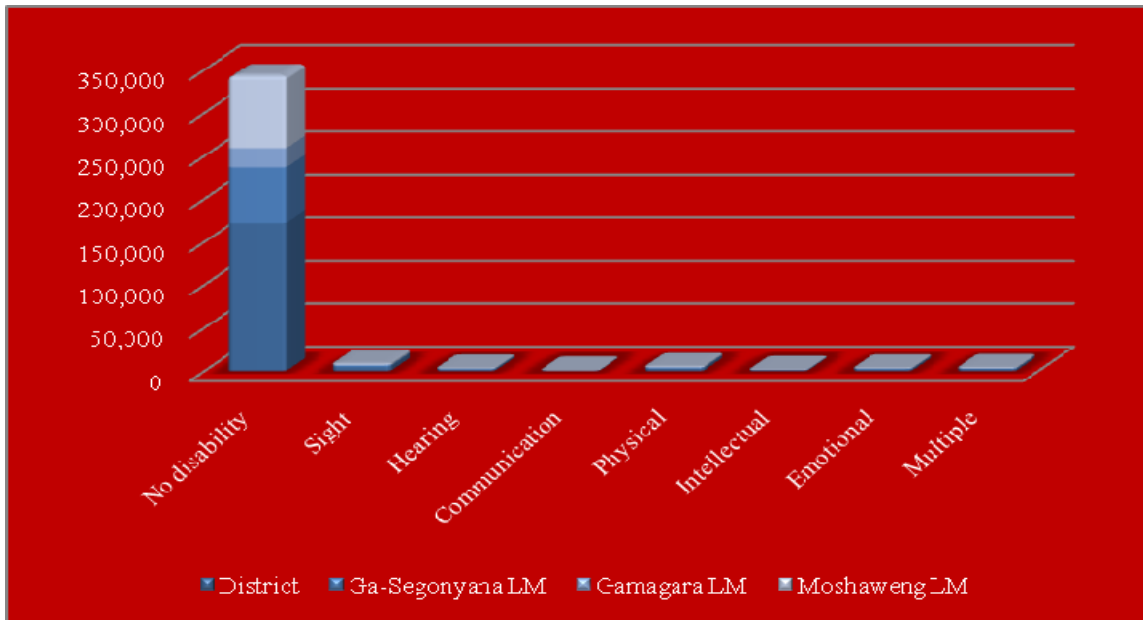


The results of the 2007 Community Survey suggest that the highest disability that people living in the District Area have is sight. See Diagram 4 below:

**Diagram 4 with graph: Population according to disabilities**

Category	District	Ga-Segonyana LM	Gamagara LM	Joe Morolong LM
<b>No disability</b>	171,604	64,933	22,216	84,455
<b>Sight</b>	4,449	1,854	234	2,361
<b>Hearing</b>	1,664	630	85	949
<b>Communication</b>	391	143	42	206
<b>Physical</b>	2,684	984	254	1,446
<b>Intellectual</b>	729	309	53	367
<b>Emotional</b>	1,774	743	162	869
<b>Multiple</b>	1,993	791	151	1,051

Source: Municipal Demarcation Board, based on Census 2001



Source: Municipal Demarcation Board, based on Census 2001

There is a need to ensure equity in the activities of the Municipality that reflects its population demographics, both in terms of service delivery and in terms of employment equity. In this regard, gender, racial and disability population demographics are important.

The following Diagram 5 below is the 2007 Community Survey on population according to age:

**Diagram 5: Population according to age**

Category	District	Ga-Segonyana LM	Gamagara LM	Joe Morolong LM
Age: 0-4	22,169	7,943	2,277	11,949
Age: 5 – 9	23,940	8,384	2,280	13,276
Age: 10-14	25,048	8,556	2,454	14,038
Age: 15-19	22,066	8,692	2,380	10,994
Age: 20-24	16,145	6,457	2,228	7,460
Age: 25-29	12,709	5,294	2,144	5,271
Age: 30-34	11,132	4,799	1,914	4,419
Age: 35-39	10,500	4,525	1,693	4,282
Age: 40-44	9,845	4,051	1,715	4,079
Age: 45-49	7,851	3,074	1,306	3,471
Age: 50-54	6,016	2,369	948	2,699
Age: 55-59	4,839	1,851	635	2,353

Age: 60-64	3,960	1,456	405	2,099
Age: 65-69	3,314	1,177	306	1,831
Age: 70-74	2,404	787	204	1,413
Age: 75-79	1,572	459	152	961
Age: 80 and over	1,764	509	151	1,104

Source: Municipal Demarcation Board, based on Census 2001

The results of the 2007 Community Survey suggest that there is a large decline between the Ages (15-19), (20-24) and (25-29). This is however different in Gamagara Municipality which maintains a steady decline.

Special interest groups, such as the youth, women and persons with disabilities must be prioritized in the strategic priorities of the Municipality.

## 1.4 ACCESS TO BASIC SERVICES

If the results of the Community Survey, 2007 are analyzed, the progress that has been made with ensuring expanded access to basic services to the community of the district became evident.

### 1.4.1 ENERGY (ELECTRICITY)

**Growth and development indicators** – The above-mentioned statistics are compared with results of the Community Survey 2007, the growth and development that has taken place is evident:

Diagram 6: Percentage distribution of households by type of energy / fuel used for lighting									
LIGHTING	Category	Joe Morolong LM		Ga-Segonyana LM		Gamagara LM		JT Gaetsewe	
		Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007
	Electricity	34.1	85.6	74.5	90.8	92.7	97.4	58.2	90.0
	Gas	0.1	0.6	0.1	0.2	0.1	0	0.1	0.3
	Paraffin	7.9	1.5	2.6	1.2	0.3	0.1	4.7	1.1
	Candles	57.3	12.4	22.2	7.9	6.7	2.2	36.4	8.5
	Solar	0.2	0.0	0.1	0.0	0.0	0.1	0.2	0.0
	Other	0.4	0.0	0.4	0.0	0.2	0.2	0.4	0.1

(Source: Community Survey, 2007)

Comparing the Census 2001 and 2007 statistics we can clearly see that electricity used for lighting increased from 58.2% to 90% for the entire district. Candles have declined from 36.5% to 8.5% and this is quite an achievement specifically for Joe Morolong municipality which is a rural area.

**Growth and development indicators** – The results of Census 2001 are compared with that of the Community Survey 2007:

COOKING	Diagram 7: Percentage distribution of households by type of energy / fuel used for cooking								
	Category	Joe Morolong LM		Ga-Segonyana LM		Gamagara LM		JT Gaetsewe District	
		Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007
Electricity	7.7	31.9	45.0	74.3	78.0	94.6	32.3	63.0	
Gas	7.9	6.4	7.5	7.0	1.9	1.1	6.8	5.4	
Paraffin	13.5	7.4	26.1	10.2	3.5	0.7	16.7	7.1	
Wood	64.0	53.1	19.9	8.5	16.2	3.3	40.4	24.1	
Coal	0.2	0.0	0.2	0.0	0.1	0.0	0.2	0.0	
Animal dung	6.5	1.2	0.9	0.0	0.1	0.0	3.3	0.5	
Solar	0.1	0.0	0.1	0.0	0.2	0.1	0.1	0.0	
Other	0.1	0.0	0.1	0.0	0.1	0.1	0.1	0.0	

(Source: Community Survey, 2007)

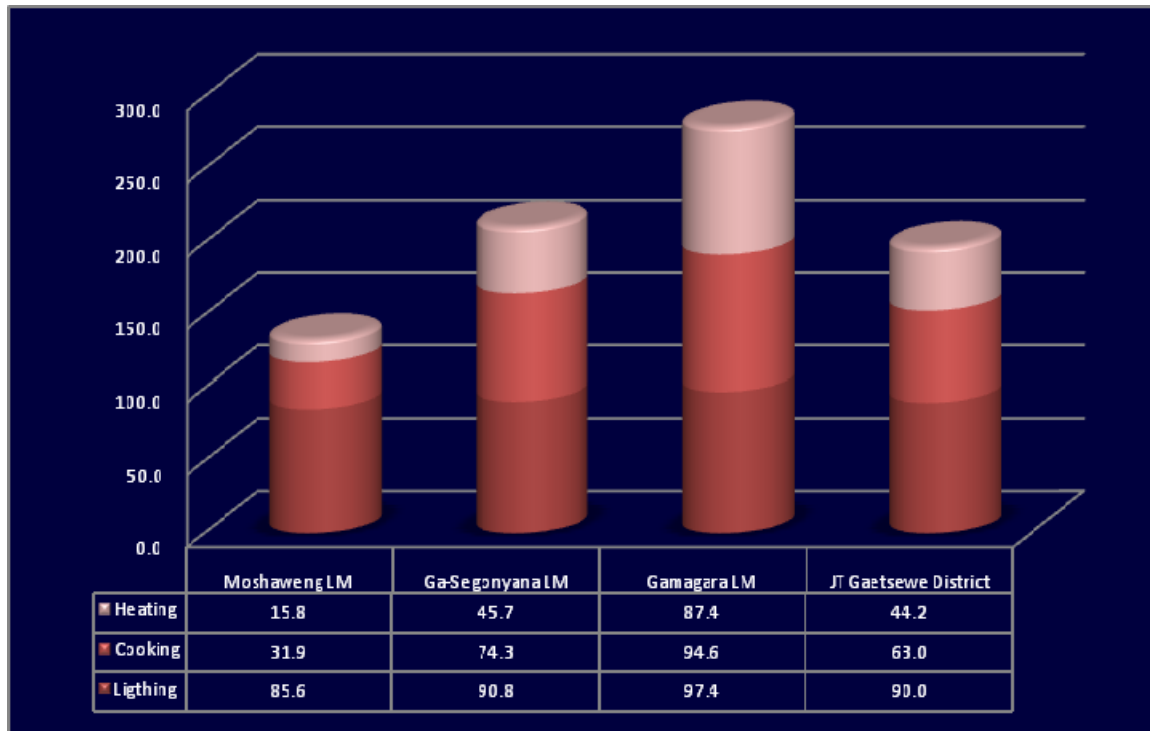
Electricity being used for heating has improved from 32.3% to 63%. Wood has declined from 64% to 53.1%. Although there is a decline in the use of wood more effort is needed to curb this behaviour especially in Joe Morolong municipality.

**Growth and development indicators** – The results of Census 2001 are compared with that of the Community Survey 2007:

HEATING	Diagram 8: Percentage distribution of households by type of energy / fuel used for heating								
	Category	Joe Morolong LM		Ga-Segonyana LM		Gamagara LM		JT Gaetsewe District	
		Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007
Electricity	6.9	15.8	39.2	45.7	73.5	87.4	29.0	44.2	
Gas	1.7	1.2	1.4	0.9	0.3	0.1	1.4	0.8	
Paraffin	9.8	2.6	13.2	9.1	1.4	0.7	9.7	4.9	
Wood	74.0	78.0	39.1	38.7	23.6	10.5	53.5	46.8	
Coal	0.4	0.1	1.1	0.7	0.1	0	0.7	0.3	
Animal dung	6.0	2.2	1.5	0.1	0	0	3.3	0.9	
Solar	0.1	0	0.1	0	0.1	0.1	0.1	0	
Other	1.1	0	4.1	4.7	0.9	1.2	2.3	2.1	

(Source: Community Survey, 2007)

The following graph illustrates how electricity is being used as the main source of energy:



(Source: Community Survey, 2007):

The growth in access to electricity as a primary source of energy in the district has been impressive. Access to electricity as a source of energy for perhaps its most vital need, namely lighting, has increased to 90% in the district; a growth of 31,8% over the period 2001-2007. However, challenges that remain are:

- To fill the 10% gaps that remains in terms of electricity as a source of lighting.
- The clear comparative disadvantage of the Joe Morolong Municipality in relation to the other municipalities in the district.

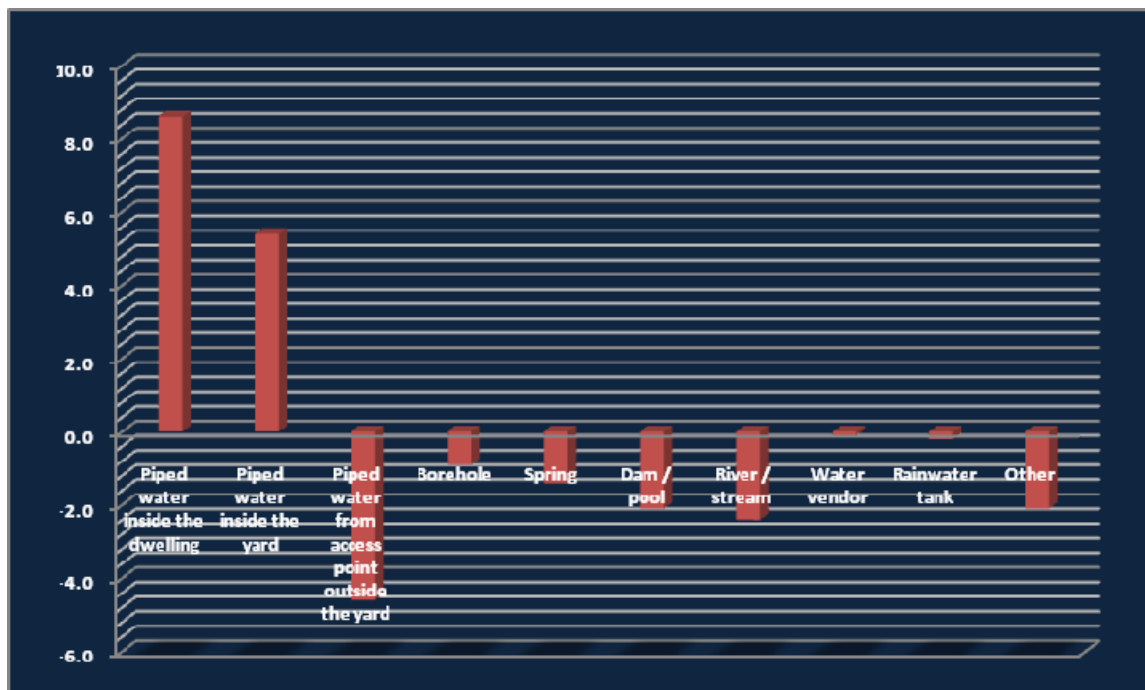
## 1.4.2 WATER

**Growth and development indicators** – The results of Census 2001 are compared with that of the Community Survey 2007:

**Diagram 9 with graph: Percentage distribution of households by type of water source**

Category	Joe Morolong LM		Ga-Segonyana		Gamagara LM		JT Gaetsewe	
	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007
Piped water inside the dwelling	1.0	2.0	13.7	21.0	55.8	60.0	14.4	23.0
Piped water inside the yard	4.8	1.9	14.8	24.6	35.8	38.2	13.7	19.1
Piped water from access point outside the yard	64.3	76.4	62.1	52.9	6.7	0.7	54.4	49.8
Borehole	11.7	14.8	4.0	0.8	0.1	0.7	6.9	6.0
Spring	3.4	0.0	0.0	0.2	0.0	0.1	1.5	0.1
Dam / pool	6.7	3.0	0.5	0.3	0.1	0.0	3.3	1.2
River / stream	5.0	0.0	0.3	0.0	0.0	0.0	2.4	0.0
Water vendor	0.8	0.7	0.1	0.0	0.0	0.0	0.4	0.3
Rainwater tank	0.2	0.0	0.2	0.0	0.0	0.0	0.2	0.0
Other	2.0	1.1	4.3	0.3	1.5	0.2	2.7	0.6

(Source: Community Survey, 2007)



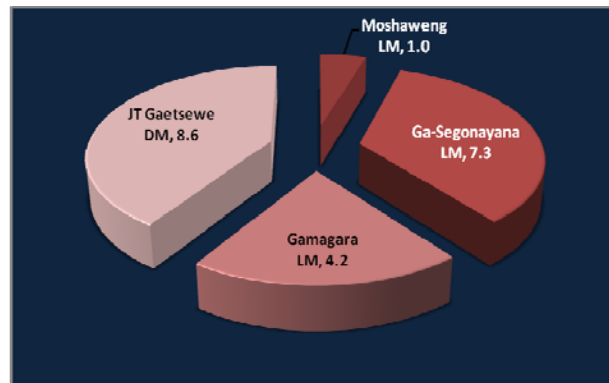
(Source: Municipal Demarcation Board)

Although there is progress there hasn't been any substantial change in regards to water which remains one of the focal areas in the district.

**Growth and development indicators** – The above-mentioned statistics are analyzed, the level of development in access to water in the district could be presented as follows:

**Diagram 10 with graph: Piped water inside the dwelling**

Municipal area	Percentage
Joe Morolong LM	1.0
Ga-Segonayana LM	7.3
Gamagara LM	4.2
JT Gaetsewe DM	8.6



(Source: Municipal Demarcation Board)

If the current realities of the Joe Morolong Local Municipality as a rural area faced with vast distances; huge service delivery backlogs and an almost total dependency on grants and subsidies are considered, the progress made is better contextualized. Access to water from a point outside the yard increased from 64,3% to 76,4% (illustrated in Diagram 14).

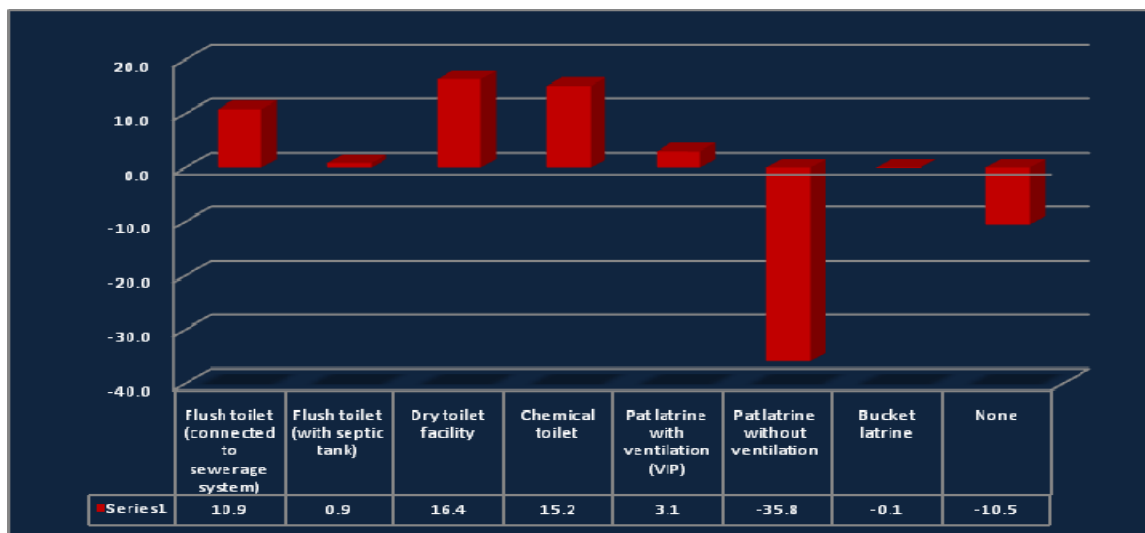
There are qualitative and quantitative elements that the municipality must consider with the formulation of strategies related to water:

- Quantitatively, the current backlog in terms of access to water must be addressed; and
- Qualitatively, the district needs to work towards ensuring piped water inside dwellings to all of its households.

### 1.4.3 SANITATION

*Growth and development indicators* – The results of Census 2001 are compared with that of the Community Survey 2007:

SANITATION	Diagram 11 with graph: Percentage distribution of households by type of toilet facilities								
	Category	Joe Morolong LM		Ga-Segonyana LM		Gamagara LM		JT Gaetsewe	
		Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007
	Flush toilet (connected to sewerage system)	1.0	1.5	21.0	27.9	66.1	73.3	18.0	28.9
	Flush toilet (with septic tank)	0.4	0.9	3.7	6.2	15.2	10.7	4.0	4.9
	Dry toilet facility	0.0	22.7	0.0	16.1	0	6.5	0.0	16.4
	Chemical toilet	0.1	35.8	0.7	4.9	0.2	2.3	0.3	15.5
	Pat latrine with ventilation (VIP)	15.1	21.5	26.5	35.1	6.9	3.3	19.0	22.1
	Pat latrine without ventilation	53.7	0.0	28.4	0.4	3.5	0	36.0	0.2
	Bucket latrine	0.2	0.4	0.8	0.1	0.4	1.4	0.5	0.4
	None	29.4	17.2	19	11.3	7.9	2.4	22.2	11.7



(Source: Municipal Demarcation Board)

From a developmental perspective, the following remain persistent challenges that must be focus-areas for the district's management with the formulation of IDP strategies:

- The complete eradication of all bucket latrines in the area;



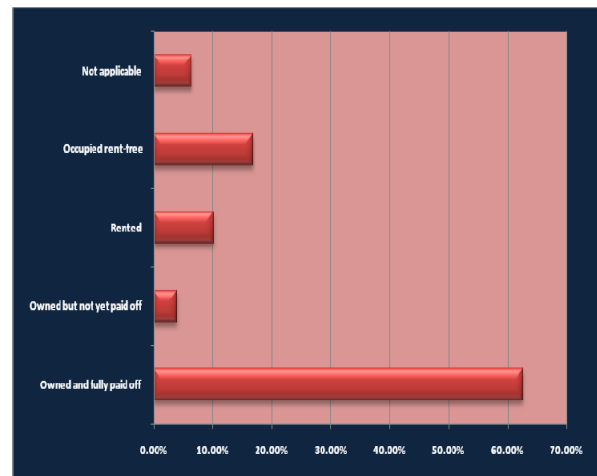
- Increasing access to high quality sanitation facilities in the area, with specific reference to ensuring, at least, toilet facilities with adequate ventilation; and
- Addressing the 11% backlog where members of the community still do not have access to any acceptable standard of sanitation.

### 1.4.4 HOUSING

**Growth and development indicators** – According to the results of Census 2001, access to acceptable standards of housing in the John Taolo Gaetsewe district was as follows:

Diagram 12: Dwelling type		
House or brick structure on a separate stand or yard	29,780	63.01%
Traditional dwelling/hut/structure made of traditional materials	10,093	21.36%
Flat in block of flats	257	0.54%
Town/cluster/semi-detached house (simplex; duplex; triplex)	105	0.22%
House/flat/room in back yard	687	1.45%
Informal dwelling/shack in back yard	750	1.59%
Informal dwelling/shack NOT in back yard	2,241	4.74%
Room/flatlet not in back yard but on shared property	183	0.39%
Caravan or tent	110	0.23%
Private ship/boat	12	0.03%
Not applicable (collective living quarters)	3,042	6.44%

Diagram 13 with Diagram: Tenure status		
Owned and fully paid off	29,627	62.69%
Owned but not yet paid off	1,874	3.97%
Rented	4,795	10.15%
Occupied rent-free	7,921	16.76%
Not applicable	3,042	6.44%



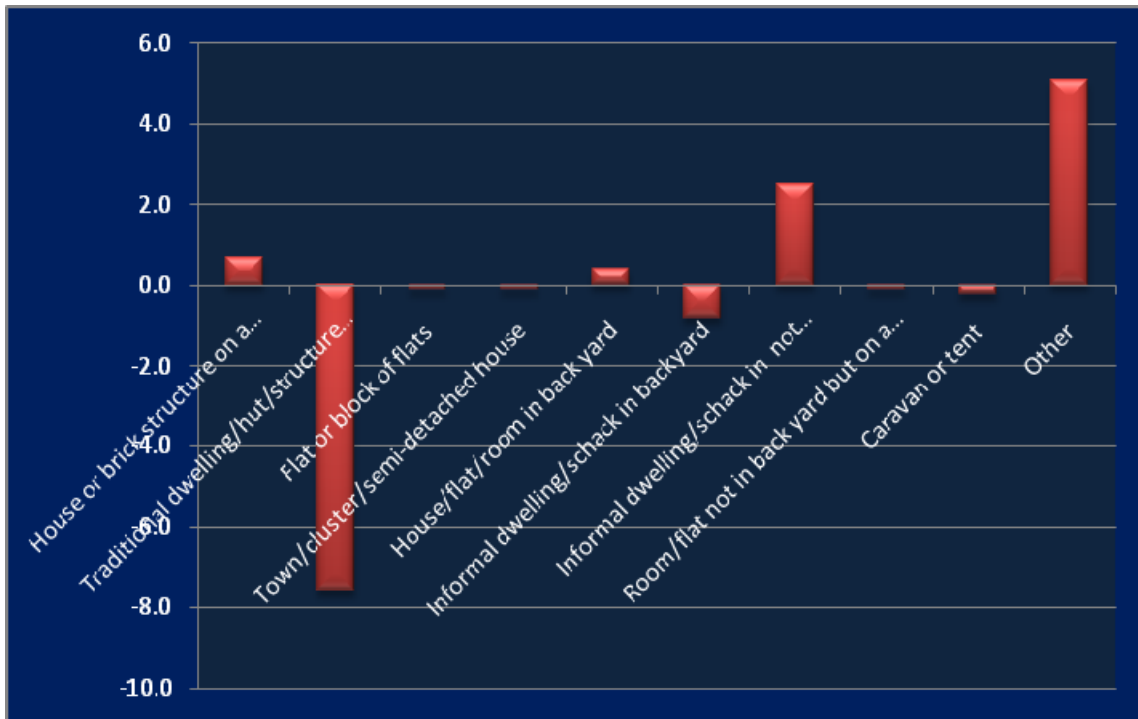
(Source: Census 2001)

**Growth and development indicators** – The results of Census 2001 are compared with that of the Community Survey 2007:

<b>Diagram 14: Percentage distribution of households by type of main dwelling</b>								
<b>Category</b>	<b>Joe Morolong LM</b>		<b>Ga-Segonyana LM</b>		<b>Gamagara LM</b>		<b>JT Gaetsewe</b>	
	<b>Census 2001</b>	<b>Census 2007</b>	<b>Census 2001</b>	<b>Census 2007</b>	<b>Census 2001</b>	<b>Census 2007</b>	<b>Census 2001</b>	<b>Census 2007</b>
<b>House or brick structure on a separate stand or yard</b>	62.4	65.3	69.2	76.4	76.2	57.9	<b>67.3</b>	<b>68.0</b>
<b>Traditional dwelling/hut/structure made of traditional materials</b>	33.4	31.8	18.6	7.8	0.6	1.2	<b>22.8</b>	<b>15.2</b>
<b>Flat or block of flats</b>	0.2	0.0	0.5	0.2	2.0	2.5	<b>0.6</b>	<b>0.5</b>
<b>Town/cluster/semi-detached house</b>	0.2	0.0	0.2	0.0	0.3	0.2	<b>0.2</b>	<b>0.1</b>
<b>House/flat/room in back yard</b>	0.2	0.0	2.0	3.0	5.4	3.5	<b>1.6</b>	<b>2.0</b>
<b>Informal dwelling/shack in backyard</b>	1.1	0.0	2.3	1.8	2.1	0.8	<b>1.7</b>	<b>0.9</b>
<b>Informal dwelling/shack in not backyard (informal or squatter)</b>	2.2	2.2	6.3	10.4	12.4	12.6	<b>5.1</b>	<b>7.6</b>
<b>Room/flat not in back yard but on a shared property</b>	0.2	0.3	0.6	0.0	0.4	1.4	<b>0.4</b>	<b>0.3</b>
<b>Caravan or tent</b>	0.1	0.0	0.3	0.0	0.5	0.1	<b>0.3</b>	<b>0.1</b>
<b>Other</b>	0.0	0.3	0.0	0.3	0.1	19.7	<b>0.0</b>	<b>5.1</b>

<b>Diagram 15 with graph: Percentage distribution of households by tenure status</b>								
<b>Category</b>	<b>Joe Morolong LM</b>		<b>Ga-Segonyana LM</b>		<b>Gamagara LM</b>		<b>JT Gaetsewe</b>	
	<b>Census 2001</b>	<b>Census 2007</b>	<b>Census 2001</b>	<b>Census 2007</b>	<b>Census 2001</b>	<b>Census 2007</b>	<b>Census 2001</b>	<b>Census 2007</b>
<b>Owned and fully paid off</b>	88.2	94.9	56.9	78.7	36.4	37	<b>67.0</b>	<b>73.9</b>
<b>Owned but not yet paid off</b>	1.9	0.3	4.7	4.0	12.6	6.3	<b>4.2</b>	<b>2.9</b>
<b>Rented</b>	3.8	2.4	9.4	10.3	35.1	46.2	<b>10.8</b>	<b>16.5</b>
<b>Occupied rent-free</b>	6.0	2.5	29.0	7.0	15.9	6.7	<b>17.9</b>	<b>6.0</b>
<b>Other</b>	0.0	0.0	0.0	0.0	0	3.8	<b>0.0</b>	<b>0.7</b>

(Source: Municipal Demarcation Board)



The housing need in the district area remains high. The apparent growth in the percentage of informal settlements from 5,1% to 7,6% of the population is especially concerning. However, in formulating strategies to address the housing backlogs in the district, the Municipality is dependent on the guidance and initiatives of both the sector Departments of Housing, as well as of the co-operation of the local municipalities.

#### 1.4.5 REFUSE REMOVAL

**Growth and development indicators** –The results of Census 2001 are compared with that of the Community Survey 2007:

Diagram 16: Percentage distribution of households in type of refuse disposal								
Category	Joe Morolong LM		Ga-Segonyana LM		Gamagara LM		JT Gaetsewe	
	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007
Removed by the local authority / private company at least once a week	0.2	0.5	20.3	24.9	86.9	94.9	19.7	30.5
Removed by the local authority / private company less often	0.1	0.0	0.1	0.6	0.9	0.2	0.2	0.5
Communal refuse dump	2.6	1.9	1.2	1.4	0.6	0.1	1.7	1.3
Own refuse dump	84.1	89.7	70.0	72.9	9.4	4.6	68.9	64.6

	No rubbish disposal	13.0	7.9	8.4	0.3	2.2	0.2	9.5	3.1
	Other	0.0	0.0	0.0	0.0	0	0	0.0	0.0

(Source: Community Survey 2007)

Refuse removal is an important strategic issue in the district, especially if the environmental and waste management implications thereof are considered.

## 1.5 SOCIO-ECONOMIC PROFILE

This socio-economic profile of the John Taolo Gaetsewe District Municipality reflects the following issues:

1. A profile of the level of **education**. Although education is not a municipal core function, the level of literacy and education of the district's population has obvious implications for the context within which the Municipality must render services.
2. A profile of the level of **economic development**. Such a profile would obviously relate to the *local economic development* strategies of the Municipality.
3. A district's **employment profile**.

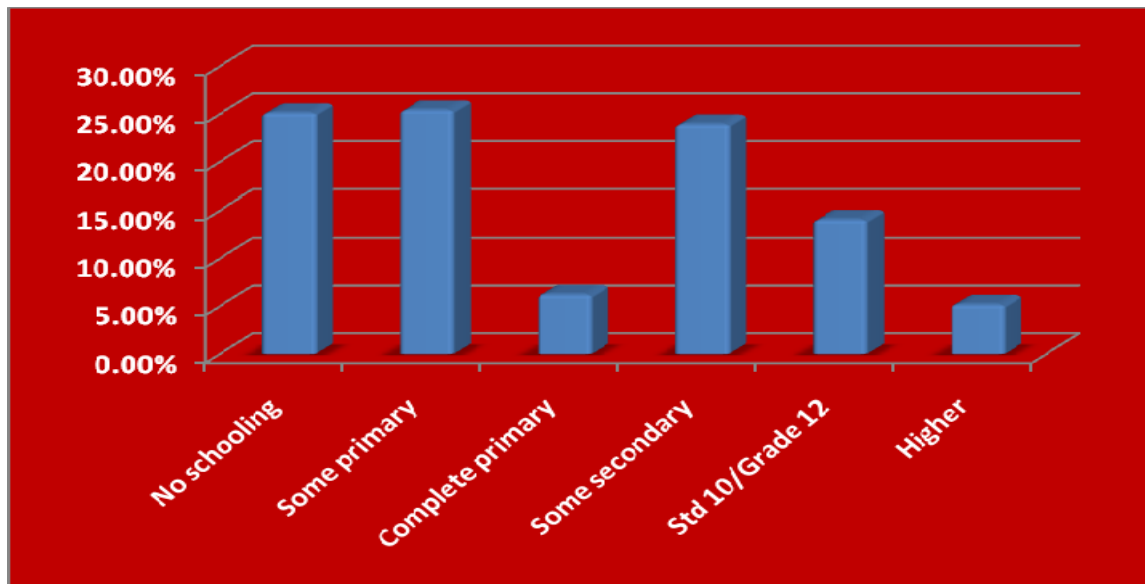
### 1.5.1 EDUCATIONAL PROFILE

**Growth and development indicators** – According to the results of Census 2001, the educational profile of the John Taolo Gaetsewe District was as follows:

Diagram 17 with graph: Education Grouped

Category	District	Ga-Segonyana LM	Gamagara LM	Joe Morolong LM
No schooling	23,137	7,210	2,905	13,022
Some primary	23,421	8,312	2,150	12,959
Complete primary	5,743	2,287	958	2,498
Some secondary	22,042	10,153	3,353	8,536
Std 10/Grade 12	12,951	6,633	3,136	3,182
Higher	4,771	2,218	1,304	1,249

(Source: Municipal Demarcation Board)



**Diagram 18: Education Institution**

Category	District	Ga-Segonyana LM	Gamagara LM	Joe Morolong LM
None	24,321	8,287	3,156	12,878
Pre – school	2,653	1,171	258	1,224
School	59,350	22,302	5,510	31,538
College	438	155	209	74
Technikon	205	110	77	18
University	207	90	54	63
Adult education	656	226	95	335
Other	104	59	24	21

(Source: Municipal Demarcation Board)

The educational levels among the population of the district are low. 27,6% of the population has no formal education, while only 67,4% has some school education. 1,83% of the population has some tertiary education. These statistics have obvious implications for the employment potential of the population, and therefore also for the District's local economic development and job creation initiatives.

## 1.5.2 ECONOMIC DEVELOPMENT

**Growth and development indicators** – According to the results of Census 2001, the economic development profile of the John Taolo Gaetsewe District was as follows:

**Diagram 19: Personal Income per month**

Category	District	Ga-Segonyana LM	Gamagara LM	Joe Morolong LM
No income	140,082	51,854	14,423	73,805
R1 - R400	12,711	4,869	1,597	6,245
R401 - R800	16,852	6,167	2,133	8,552
R801 - R1 600	4,395	2,258	948	1,189
R1 601 - R3 200	5,035	2,567	1,404	1,064
R3 201 - R6 400	3,821	1,783	1,403	635
R6 401 - R12 800	1,697	684	849	164
R12 801 – R25 600	465	128	326	11
R25 601 – R51 200	92	29	55	8
R51 201 – R102 400	58	22	31	5
R102401-R204800	68	20	26	22
R204 801 or more	7	3	2	2

(Source: Municipal Demarcation Board)

- A total of 75% of the District's population has no recordable income. This is extremely high and put extreme pressure on the municipalities operating in the District. The result of such high level of unemployment is that communities cannot pay for basic services and that severe pressure is put on municipal resources due to demands for services to a poverty-stricken population.
- The huge discrepancies between income levels in the district are a matter of concern. In spite of the desperate levels of unemployment and poverty, 1.29% of the District's population earns more than R6 400 per month.

### 1.5.3 JOB CREATION

**Growth and development indicators** – According to the results of Census 2001, the economic development profile of the John Taolo Gaetsewe District was as follows:

Diagram 20 with graph: Employment Status

Category	District	Ga-Segonyana LM	Gamagara LM	Joe Morolong LM
Employed	21,584	10,196	6,937	4,451
Unemployed	17,511	8,516	2,575	6,420
Not Econom Active	66,645	24,098	5,930	36,617

(Source: Municipal Demarcation Board)

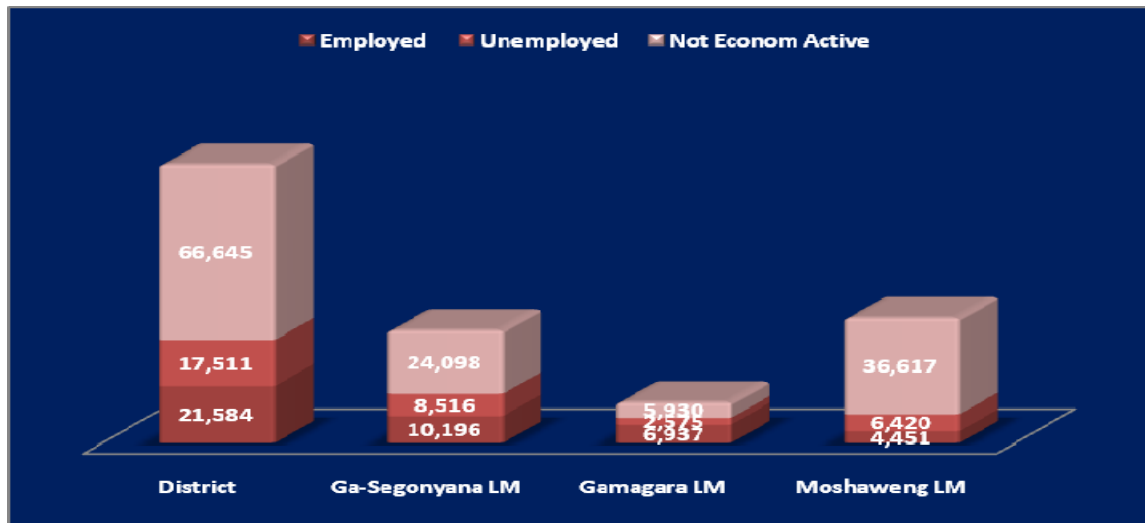


Diagram 21 with graph: Work Status

Category	District	Ga-Segonyana LM	Gamagara LM	Joe Morolong LM
Paid employee	19,955	6,704	6,704	3,912
Paid family worker	269	44	44	125
Self-employed	1,259	188	188	420
Employer	260	41	41	29
Unpaid worker	77	3	3	48
Not applicable	163,472	16,219	16,219	87,171

(Source: Municipal Demarcation Board)

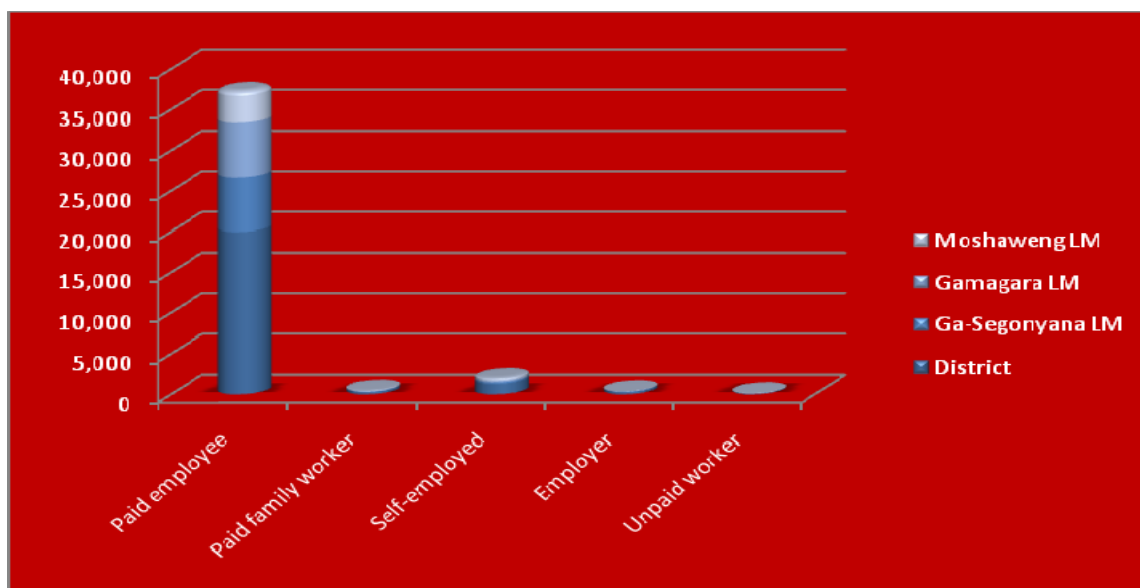


Diagram 22: Employment: Industry

Category	District	Ga-Segonyana LM	Gamagara LM	Joe Morolong LM
Agric relate work	1,747	601	426	720
Mining, Quarrying	3,217	747	1,999	471
Manufacturing	1,418	603	671	144
Elec, gas, water	247	113	18	116
Construction	1,044	451	310	283
Wholesale, Retail	2,937	1,759	746	432
Transport, Comm	571	282	167	122
Business Services	947	545	302	100
Community Services	6,998	3,943	1,362	1,693
Undetermined	163,472	60,082	16,219	87,171

(Source: Municipal Demarcation Board)

Diagram 23: Occupations

Category	District	Ga-Segonyana LM	Gamagara LM	Joe Morolong LM
Senior Officials	882	431	279	172
Professionals	1,254	572	477	205
Tech/Assoc Prof	3,014	1,480	501	1,033
Clerks	2,501	1,336	751	414



<b>Service workers</b>	<b>1,937</b>	1,240	446	251
<b>Skilled agric work</b>	<b>873</b>	239	154	480
<b>Other</b>	<b>3,260</b>	1,189	1,609	462
<b>Elementary occup</b>	<b>5,635</b>	2,602	1,974	1,059
<b>Occupations NEC</b>	<b>760</b>	482	209	69
<b>Plant Operators</b>	<b>1,698</b>	733	578	387

(Source: Municipal Demarcation Board)

- Unemployment is a serious problem in the District Area. If the non-economically active part of the population is excluded from the calculation, the unemployment rate, according to the statistics above, is 44,79%.
- The area's job opportunities are provided by three primary economic sectors, which are agriculture, mining and retail.

## **1.6 LEGISLATIVE MANDATE OF THE DISTRICT**

The reason of existence for the John Taolo District Municipality is contained in chapter 3 and 7 of the Constitution of the Republic of South Africa, Act 108 of 1996. Chapter 3 outlines the principles of Co-operative Government and chapter 7, provides details on the powers and functions and developmental duties of a municipality. The District Municipality further draws its mandate from policy and legislation within the following:

- White Paper on Local Government (1998)
- Local Government : Municipal Demarcations Act (1998)
- Local Government : Municipal Structures Act (1998)
- Local Government : Municipal Systems Act (2000)

### **1.6.1 Powers and Functions**

John Taolo District Municipality's powers and functions as outlined in Section 84 (1) of the Municipal Structures Act, 117 of 1998 are as follows:

- Integrated Development Planning for the District municipality as a whole, including a framework for IDP's for the local municipalities within the area of the district municipality, taking into account the IDP's of those local municipalities.
- Bulk supply of water that affects a significant proportion of municipalities in the District.
- Bulk electricity that affects a significant proportion of municipalities in the District.
- Bulk Sewerage purification works and main sewerage disposal that affects a significant proportion of municipalities.
- Solid waste disposal sites serving the area of the District as a whole.
- Municipal roads which form an integral part of road transport system for the entire area of the District as a whole.
- Regulation of passenger transport services.
- Fire fighting services serving the area of the district as a whole.
- Promotion of local tourism for the area of the district municipality.
- The receipt, allocation and if applicable the distribution of grants made to the District.
- The imposition and collection of taxes, levies and duties as related to the abovementioned functions or as may be assigned to the District Municipality in terms of National legislation.

## **1.7 POLITICAL AND ADMINISTRATIVE STRUCTURE**

During the year under review the John Taolo Gaetsewe District Municipality had the following components Local Government; Council, Governance and Administration.

### **1.7.1 Council**

The legislative and executive authority of the municipality resides in Council chaired by the Speaker. In the year under review the Council was chaired by Councilor B. Gaobusiwe as the Speaker, since the local government elections in

March 2011. Our council consisted of 17 Councillors for the period under review, four (4) from Ga-Segonyana, four (4) from Moshaweng, one (1) from Gamagara and eight (8) that are directly elected to the District Municipality. The number of Councillors serving on the District Municipality increased to 20 with the incoming Council in March 2011.

Institutionally the municipalities of the John Taolo Gaetsewe area are constituted as depicted in the table below.

**Table 1: Municipalities of the John Taolo Gaetsewe Area**

	JT Gaetsewe DM (DC45)	Gamagara LM (NC453)	Ga-Segonyana LM (NC452)	Joe Morolong LM (NC451)	JT Gaetsewe DMA (NCDMA45)
<b>No. of Councillors</b>	17	8	18	20	1
<b>No. of Officials</b>	95	221	209	50	-

It is evident from the table above that there is a need to capacitate Joe Morolong municipality which has the lowest number of officials.

### **1.7.2 Governance**

During the 2010/2011 financial year the Executive Mayor of John Taolo District Municipality was Cllr SB Gaobusiwe followed by Cllr S. Mosikatsi after the local government elections in March 2011. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates with assistance from the Mayoral Committee. The name and portfolio of each Member of the Mayoral Committee is listed below:

- LED, Agriculture and Tourism – Cllr. Assegai
- Finance and Human Resources Committee – Cllr. Mogodi
- Social Services, Disaster Management, Safety and Security – Cllr. Mocwari
- Public Participation, Infrastructure and Service Delivery – Cllr. Hantise

The portfolio committee's primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. Section 80 portfolio committees monitor the delivery and outputs of the executive and may request departments to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they do not have any decision-making powers. These committees are responsible for submitting reports to Council as the Legislature.

There are additional committees that have been established and also provide an oversight role. These committees are:

- **Audit Committee:** This committee was established in terms of Section 166 of the Municipal Finance Management Act. It's an independent advisory body that advises Municipal Council, Municipal Manager and management. The Audit Committee focuses on the following areas:
  - Internal financial control and internal audits;
  - Risk management;
  - Accounting policies;
  - Performance management; and
  - Any other issues referred to it by the municipality.
  
- **Budget Steering Committee** – Its established to assist the Executive to execute his/her budget related duties as envisaged in the MFMA.

### **1.7.3 Administration:**

The administrative component of the municipality is headed by the Municipal Manager as the accounting officer and head of Administration. The Acting Municipal Managers of John Taolo District Municipality in the year under review

were Ms. S. French-Sulliman and Dr. S. Sebusho. The latter was appointed as Municipal Manager in August 2010 and sadly passed away in August 2011. Administration was composed of six (6) departments, namely:

- Office of the Municipal Manager – Dr S Sebusho
- Human Resource and Corporate Services – Mr. V. Kaketso (Acting),
- Budget and Treasury Office – Ms. S. French-Sulliman,
- Community Development Services – Mr. T. Matlhare,
- Basic Services and Infrastructure – J Roelofse,
- Local Economic Development – Ms. T. Dilotsotlhe, and
- Internal Audit – Mr. S. Sethibe

## **1.8 EXECUTIVE SUMMARY**

The financial year 2010/2011 was the most challenging year for the John Taolo Gaetsewe District Municipality. Some of the challenges are highlighted below:

- Diminishing Revenue
- High vacancy rate
- Low staff morale

We regard financial governance as vital in any programme to deliver services on a scale. The municipality has developed sound policies, procedures and systems. In the year under review council approved Cash Management Strategy, with a view of ensuring that our diminishing revenue is utilized efficiently and prudently.

The governance structures of the municipality have been in place throughout the financial year. Portfolio committee meetings have been held regularly, leading up to council meetings taking place according to their schedule. The audit committee has been in place and functional through the year. The annual financial

statements were submitted within a prescribed period to the office of the Auditor-General however, they could not be submitted to the Audit committee due to tight time lines. As a result the Audit committee could not review the Annual Financial Statements as required by the **Municipal Finance Management Act (MFMA), 56 of 2003**, paragraph 166.

For the period under review, the municipality received an unqualified report, mainly due to the following matters:

- Revenue
- Property, plant and equipment
- Operating deficit from discontinued operations
- Non-compliance with regularity requirements

Management developed an action plan to deal with issues raised by the Auditor-General in the audit report. Included in the action plan are corrective measures to address asset management deficiencies. Resuscitation of the Audit Committee is also a priority which will be dealt with promptly to ensure that it performs all functions and responsibilities. The Internal Audit will also be tasked to comply with MFMA as set out in paragraph 165.

Much has been accomplished in aligning the IDP, Budget and Service Delivery and Budget Implementation Plan, and performance objectives to ensure that in 2010/2011 we successfully delivered services to our communities in the DMA.

The focus has been on:

- Acquiring Level 1 Housing Accreditation
- Reviewing the SDF

In Chapter 1 of the Annual Report our demographic, geographic, as well as socio-economic information, on which our planning is based, is reflected. Chapter 2 of the report highlights our challenges relating to service backlogs, as well as some of our performance highlights. Chapter 3 of the Annual Report focuses on the audited Financial Statements of the Municipality. In Chapter 5, our performance information is presented in more detail.

As an administration, the district municipality recognizes that inspiration coupled with hard work will keep the district municipality at the forefront as far as service delivery is concerned. While it requires a clear, long term vision, it also demands a focus on continued improvement in a very area of administration – from service delivery and infrastructure to good governance and economic growth.

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**Tlhomelang Matlhare (Acting)  
Municipal Manager**

# **CHAPTER 2:**

## **PERFORMANCE HIGHLIGHTS**



## 2.1 INTRODUCTION

The Municipal Systems Act (Act 32 of 2000), the Local Government Municipal Planning and the Performance Management Regulations of 2001 require municipalities to adopt a performance management system. Once the Integrated Development Plan (IDP) and budget have been prepared and approved, John Taolo Gaetsewe District Municipality prepares the Service Delivery Budget Implementation Plan (SDBIP) in accordance with the Municipal Finance Management Act (MFMA) and MFMA Circular 13. The SDBIP indicates quarterly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets.

John Taolo Gaetsewe District Municipality assessed its performance on a monthly, quarterly and annual basis and reported progress on performance against targets and ultimately presents the annual performance in this annual report. This chapter speaks to the performance highlights in terms of our achievements based on the projects it implemented.

The table in annexure A is a summary of John Taolo Gaetsewe District Municipality's objectives and shows how they are linked to the five (5) National Key Performance Areas.

## 2.2 BUDGET ALLOCATION

John Taolo Gaetsewe District Municipality received Grants and Subsidies to an amount of **98,361,332** for 2010/2011 as compared to last year's (2009/2010) amount of **R65,413,393**. The grants received were utilized for operational and project purposes as per conditions of the grant.

The municipality spent **R110,243,151** on various projects ranging from planning and development, housing, health, public safety, finance and administration, water, electricity, roads and transport and others for 2010/2011 financial year.

## **2.3 ACHIEVEMENTS**

### **2.3.1 Local Economic Development:**

#### **1. SOCIAL AND LABOUR PLANS**

- Coordinated all social and labour planning in the District.

#### **2. TOURISM**

- Reviewed tourism implementation plan completed and to be submitted to First ordinary Council in 2011.
- Observed the Tourism Month under the theme Tourism and Biodiversity.
- Undertook an excursion of tourism attraction sites in the Ga-Segonyana LM during Tourism Month to ensure common understating and knowledge of attraction in the LM, and to identify needs and intervention strategies.
- Coordinated the identification of 2 young people for possible participation in the Kimberley international Diamond Jewellery academy. Only the Gamagara LM responded despite repeated requests and reminders to all Local Municipalities.
- Coordinated the 2010 FIFA World Cup until closure on 11 July 2010. A closeout Report on the Project submitted to Council in July 2010
- 1 presentation made on LED and Tourism in the district at the UGU district Municipality on 10 December 2010. Visited Tourism offices at the UGU DM for possibility of drawing lessons in relation to their Tourism and LED best practice.

### 3. AGRICULTURE

- Supported emerging farmers e.g.: Infrastructure provision through the department of Agriculture programme.

### 4. SMME AND COOPERATIVE DEVELOPMENT

- Facilitated capacity building for cooperatives.

#### 2.3.2 Basic Services and Infrastructure Investment:

- **BULK WATER SUPPLY AUGMENTATION FOR HOUSING PROJECTS IN GLENRED, BOTHITHONG AND CAMDEN** is a project that was prioritised on request from Joe Morolong LM. The project was funded through the District Municipality's MIG 09/10 and 10/11 allocation and 429 households in Glenred, 413 in Bothithong and 345 household in Camden were serviced in the new housing development areas.
- **VANZYLSRUS WASTE WATER TREATMENT PLANT** is a project that was prioritised by the District Municipality and funded through MIG on two phases. 644 households in Vanzylsrus benefited from this project
- The above projects provided households with access to the basic level of sanitation.
- **MOSHAWENG BULK SANITATION** is a joint effort between Joe Morolong and the District Municipality. It is a priority on the IDP of Joe Morolong. The District funded the portion of the project with their MIG allocation and the project is implemented by Joe Morolong.
- **GAMAGARA BULK SANITATION** is a project that is a priority in the IDP of Gamagara and aimed at eradicating sanitation backlogs in Olifantshoek and Deben. The project is a joint effort between the District and the local municipality. The District Municipality allocated **R1million** towards this project from their MIG allocation.

The DM further supported the local municipalities' through the monthly District Water Sector Meetings, where all water and sanitation projects within the District

are monitored. All relevant sector departments are represented at these meetings and progress and problems are reported in an effort to assist with project management. The District is also assisting the local municipalities by managing some of their Accelerated Community Infrastructure Programme.

- The **MASANKONG CONNECTOR ROAD** is identified as a priority for upgrading in the District Municipality's IDP. The gravel road which gives access to the Masankong village was upgraded and an allocation of R2,036,185.64 was made from The District Municipality's MIG budget for the construction of *Local Distributor and Connector Roads*.

- The **UPGRADING OF THE GRAVEL ROAD SURFACE FROM HOTAZEL TO VANZYLSRUS** commenced approximately five years ago with a trial section constructed from the junction located along the Hotazel-Blackrock main tarred road.



The road is designed as a low cost sealed (tarred) road and only some minor adjustments to smooth out irregularities and accommodate drainage are done. This is due to the fairly low traffic volumes, as well as the traffic composition. The justification of the sealed surface upgrade of the MR886 was therefore based on providing tourism access at a lower cost on roads which did not qualify for tarred surface upgrade, based on traffic volumes. Currently the road is constructed at approximately 50% of the average road construction costs in our area, through the utilisation of the internal district municipality's resources. During the 2010/11 financial year, the Northern Cape Department of Roads and Public Works allocated R7,5 million for the construction of 15 km.

- **CONSTRUCTION OF PUBLIC TRANSPORT FACILITIES-** the aim of this project is to improve the access to public facilities. This project was funded through the Rural Transport Grant and implemented by the District to construct 2,13 km of paved bicycle road between Seoding and Kuruman. The EPWP principles were fully implemented and 22 jobs were created.
- **BATLHAROS STADIUM ROAD CONSTRUCTION-** this project gives access to the sports ground in Batlharos and is identified as a priority. The project was funded by Public Works and implemented by the district municipality. The total allocation was R1.6mil for 2010/11 financial year and it also registered as an EPWP project.

The formalization of informal settlements, through the provision of affordable houses, is captured in the municipal strategies and IDP. This was attained through the following projects;

- 76 houses were constructed in Vanzylsrus.
- The project was managed by the District Municipality's Housing Unit and a SMME contractor, who utilised local labour during the project implementation.

#### **2.3.4 Level and Standard of Service**

There is an important difference between level and standard of service and this must be considered when calculating backlogs. The examples below illustrate the difference.

In relation to the provision of water, piped water to each dwelling would be considered as a high level of service whereas a communal standpipe within a walking distance of 200m from the dwelling would be considered a basic level of service. If the piped water to the dwelling was in poor repair and could not actually deliver 6kl of clean water per month, the standard should be considered

as poor and in fact this should be seen as a backlog. If the communal standpipe was in good condition and was able to deliver 6kl of clean water to every household in its vicinity, those households would not be counted as backlogs. In this example it is clear that the failure of the high level of service can actually be viewed as a backlog due to the poor standard or repair.

The backlogs with regards to water and sanitation per local municipality are reflected in Table 3. This indicates a significant need in Joe Morolong and the backlogs will not be eradicated within the *National Targets Timeframe*, due to a lack of funding.

**Table 3: Water and Sanitation backlogs per Local Municipality.**

<b>Name of LM</b>	<b>Category (water/sanitation/ bucket)</b>	<b>Number of HH without basic level of service</b>
Joe Morolong	Sanitation	10979 H/H
	Water	6414 H/H
Ga-Segonyana	Sanitation	5387 H/H
	Water	6607 H/H
Gamagara	Sanitation	283 H/H
	Water	152 H/H

### **2.3.5 Relating Backlogs to Municipal Spending on Service Delivery Infrastructure**

To ensure that minimum services are provided, municipalities need to ensure that service delivery infrastructure is in place and properly maintained. This will require new infrastructure to be built and existing infrastructure to be maintained depending on the level and standard of service the municipality has decided to provide to each section of the community based on their IDP. Hence there are two components to municipal spending required to eliminate backlogs: new infrastructure and renewal of existing infrastructure. Routine maintenance of infrastructure will also be required to ensure that additional backlogs are not created.

# **CHAPTER 3:**

## **HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT**

### 3.1 INTRODUCTION

The vision of the John Taolo Gaetsewe District Municipality (the Municipality) is: ***“Working together towards a better life for all in the District”***.

In order to achieve this vision, we are guided by the following values and work towards inculcating them in our staff members and for them to apply these values even in their own personal lives:

- **Commitment** - to stay committed to the vision of the John Taolo Gaetsewe District Municipality and to serving the people of the District in whatever you do.
- **Development** - to strive to the development of the District and its people while also striving for own personal development.
- **Care** – to show empathy and care towards others, while striving to promote a positive working atmosphere.
- **Integrity** – to stay true to whatever you commit yourself to, performing your duties to your best abilities at all times, while conducting yourself professionally at all times.

Five service priorities have been identified in our Intergrated Development Plan (IDP)

- Basic Service delivery and Infrastructure;
- Local Economic Development;
- Municipal Transformation and Institutional Development;
- Municipal Financial Viability; and
- Good Governance and Community Participation.



All our processes, policies, and procedures are centralised in the achievement of our vision and we see the IDP as a vehicle to propel the Municipality towards the realisation of this vision. Apart from processes, policies, and procedures; our human resources become a vital instrument in the achievement of our vision. The IDP in turn, influences our organisational structure in that only through our operations can our objectives be achieved and our vision realised. This chapter presents our organisational structure as well as how staff is utilised and development to achieve the objectives of our IDP.

### **3.2 ORGANISATIONAL STRUCTURE**

In terms of Section 51 of the Municipal Systems Act 32 of 2000, a municipality has to establish and organise its administration in a manner that will enable it to perform, be performance-oriented and focused on its objectives. The act further provides that the municipality must perform its functions through operationally effective and appropriate administrative units, including departments and other functional units.

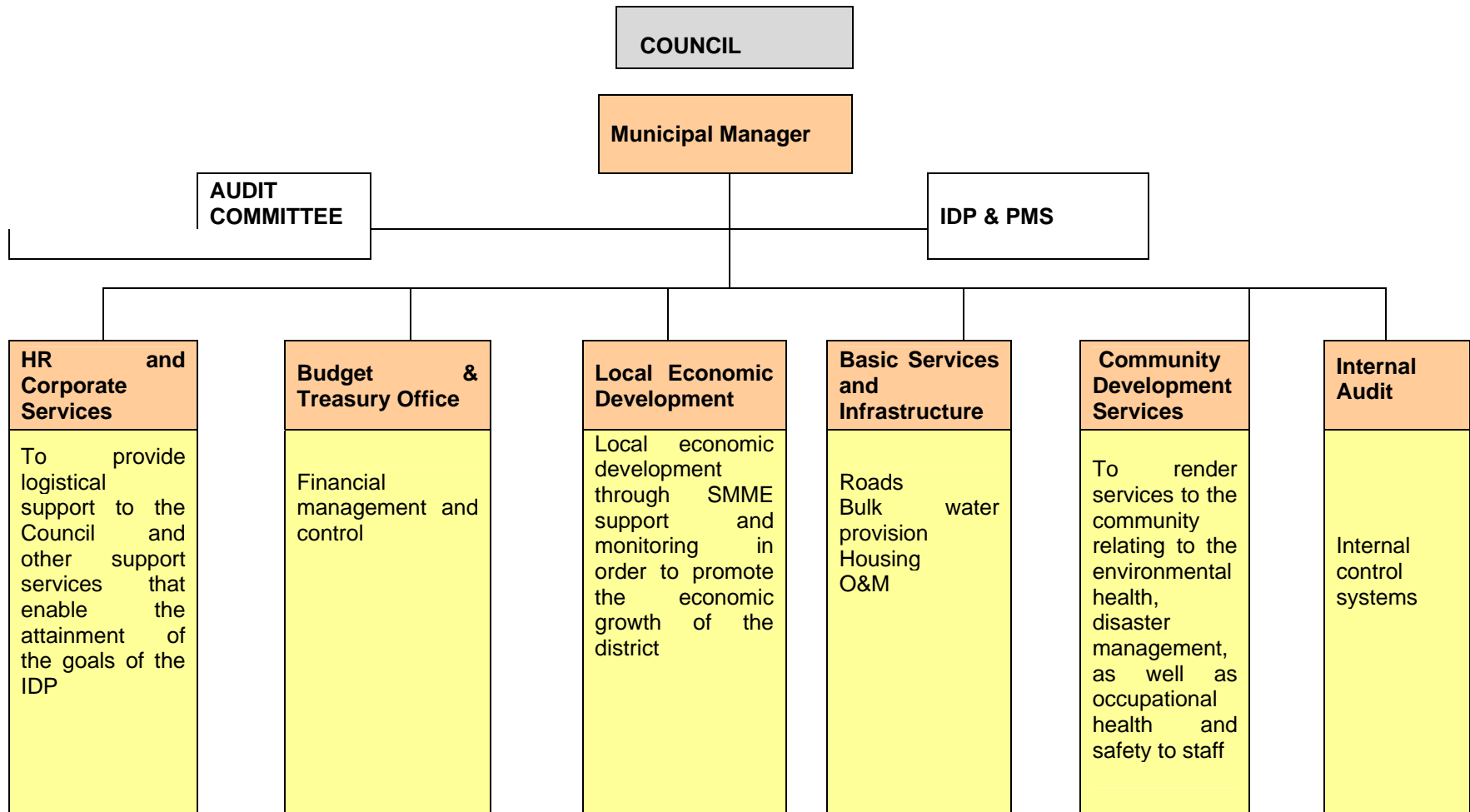
The organizational structure relates to all functions stipulated in the SDBIPs as informed by the IDP. In April 2011 Council adopted new organizational structure which is aligned to both the IDP and budget. The said organizational structure came into operation from 1st July 2011. Figure 3.1 is a depiction of the new organizational structure (2011). The old organizational structure had been in operation from 2007 until June 2011 when the new structure was introduced and became operational.

The following benefits were envisaged in the adoption of a new structure:

- Streamlining of Departments to make them focused on objectives to be achieved;
- Rationalisation; to make the structure smaller while maximizing the utilisation of personnel.

**Figure 3.1:** The new organizational structure of the KDM adopted in November 2007 and effected from July 2008.

**Figure 3.1 :** Departments in light with the SDBIPs



### **3.2.1 Office of the Executive Mayor**

To provide administrative support the office of the Executive Mayor through the following:

- Organising the diary of the Executive Mayor and ensuring that the Executive Mayor keeps his or her appointments.
- Liaising with stakeholders on behalf of the Executive Mayor

### **3.2.2 Office of the Speaker**

Provide administrative support the Office of the Speaker and other Councillors and the enhancement of community participation.

### **3.2.3 Office of the Municipal Manager**

The Office of the Municipal Manager acts as a liaison between officials and political offices. In order to ensure that the relationship between the political and administrative wings is sound and maintained, the following units remained in the Office of the Municipal Manager namely; Risk Management, Policy and Research and Communication units.

- The Risk Management Unit's main function is to identify and analyse risks in order to mitigate them and ensure that the organizational objectives are met.
- The Policy and Research Unit is responsible to analyse existing policies to ensure that they contribute to the Municipality achieving its organizational objectives. The role of the unit in policy formulation is to initiate policies, to review policies, to communicate policies and to ensure that policy development meets all the standards as set out by Council.
- The Communications Unit has the responsibility of internal communication, maintaining corporate culture, as well as communicating with the public. Another responsibility of the Unit is supporting the office of

the Executive Mayor in liaison with the community and other stake holders. The Unit is also responsible for event management.

### **3.2.4 The HR and Corporate Services Department**

The Department of HR and Corporate service provides institutional support to ensure that the organizational objectives are achieved. The Department also provides administrative support to the Council. These are achieved through:

- Administration of Council Resolutions, providing logistical support to Council, as well as providing a secretariat service to management and Council.
- Performing human resource maintenance functions
- Planning and coordination of skills development for staff
- Services on information and communication technology
- Providing records management as well as land use management services.
- Provide cleaning services.

### **3.2.5 The Budget and Treasury Department**

The department is mainly responsible for the effective and efficient management of the municipal finances. The department is comprised with the four main components in order to comply with Treasury and MFMA requirements namely:

- Expenditure
- Income
- Supply chain management
- Budget

### **3.2.6 The Local Economic Development Department**

The Department is responsible for promoting local economic growth of the District and to uplift the socio-economic status amongst communities. These are achieved through:

- Job creation through facilitation of community projects that encourage sustainable livelihood.
- Poverty reduction through identification of business opportunities and establishment of business.
- Negotiate equity deals at the Mines in order for local communities to benefit.
- Ensure progress of the projects by offering man to – man training and aftercare services.
- Mobilise resources for projects which are in need of support from private sector and Government Departments.
- Facilitate Economic Growth job creation and poverty reductions by making environment conducive for investments.
- Facilitate redistribution of able and productive land to PDI's.

### **3.2.7 The Community Services**

The Community Services Department performs the following functions:

- Environmental Health Services
- HIV/Aids education
- Disaster management
- Occupational health
- Transversal programmes.

### **3.2.8 The Basic Services and Infrastructure Department**

The department is responsible for the provision of basic services such as road maintenance, bulk water, waste removal, sanitation and housing.

### **3.2.9 The Internal Audit Department**

The Manager: Internal Audit reports directly to the Municipal Manager and functionally to the Audit Committee. The objective of the Department is to evaluate the effectiveness of the internal control systems.

- Conduct inspections on adherence to measures of control
- Consultation on specific services

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The overall objective of the programme of internal audit is to assist all levels of management in the effective discharging of their responsibilities by providing independent analyses, advice and recommendations concerning the activities reviewed.

The attainment of the overall objective will involve:

- Reviewing and appraising the adequacy and effectiveness of the system of internal controls;
- Appraising the relevance, reliability and integrity of management, financial and operating data and reports;
- Reviewing the systems established to ensure compliance with those policies, plans, procedures, statutory requirements and regulations which could have a significant impact on operations;
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets;

- Appraising the economy, efficiency and effectiveness with which resources are employed;
- Reviewing operations or programmes to ascertain whether results are consistent with the institution's established objectives and goals and whether the operations or programmes are being carried out as planned;
- Assessing the adequacy of established systems and procedures; and
- Conducting special assignments and investigations on behalf of the Audit Committee into any matter or activity affecting the probity, interests and operating efficiency of the institution.

The department also provides support to the Mayor's Office in the budget process to execute his/her legislature requirements.

### **3.3 POLICIES**

The existing human resources policies have been reviewed as part of Turn Around Strategy in order to deal with challenges facing the Municipality as well as to take advantage of the new opportunities that may arise.

#### **3.3.1 Recruitment & Selection Policy**

The purpose of the Recruitment and Selection Policy is to ensure that the recruitment process is conducted in line with the relevant of legislation such as Basic Conditions of Employment Act, 75 of 1997, Employment Equity Act, 55 of 1998, Municipal Systems Act, 32 of 2000 etc.

#### **3.3.2 Leave Policy**

This policy is aimed at ensuring effective leave administration in terms of the Basic Conditions of Employment Act, 75 of 1997.



### **3.3.3 Acting Policy**

The purpose of this policy is to regulate the acting of municipal personnel in vacant positions.

### **3.3.4 Study Assistance Policy**

The purpose of the policy is to ensure that municipal personnel are supported financially to further their studies as part of the capacity building program in order for them to contribute positively towards the achievement of organizational objectives.

### **3.3.5 Individual Performance Management System Policy**

The purpose of this policy is to ensure that staff performance is acknowledged and rewarded as token of appreciation.

## **3.4 EMPLOYMENT EQUITY**

The Municipality ensures compliance of and supports the objectives of the **Employment Equity Act, Act 55 of 1998**, which mainly is about the advancement of people from historically disadvantaged communities. The current Employment Equity Plan was adopted by Council in 2003. The plan amongst other sought to entrench 50-50 gender representation in all occupational categories. Ever since, the Municipality strived to accomplish the 50-50 principle through its recruitment processes, though not much strides were made especially at lower levels, but at senior level targets were met.

**Table 3.2: Employment Equity Plan of the Municipality**

<b>POST LEVEL 0 -1</b>									
<b>CURRENT</b>	<b>BLACK MALE</b>	<b>BLACK FEMALE</b>	<b>COL MALE</b>	<b>COL FEMALE</b>	<b>WHITE MALE</b>	<b>WHITE FEMALE</b>	<b>VACANCIES</b>	<b>VACANCIES TO BE FILLED DURING 2009/10</b>	<b>TOTAL</b>
<b>ACTUAL</b>	1	1	0	1	1	0	3	3	7
<b>TARGET</b>	3	2	0	1	1	0	0	0	7
<b>POST LEVEL 3</b>									
<b>CURRENT</b>	<b>BLACK MALE</b>	<b>BLACK FEMALE</b>	<b>COL MALE</b>	<b>COL FEMALE</b>	<b>WHITE MALE</b>	<b>WHITE FEMALE</b>	<b>VACANCIES</b>	<b>VACANCIES TO BE FILLED DURING 2009/10</b>	<b>TOTAL</b>
<b>ACTUAL</b>	4	1	0	0	2	0	5	3	12
<b>TARGET</b>	4	3	1	1	1	2	0	0	12
<b>POST LEVEL 4-6</b>									
<b>CURRENT</b>	<b>BLACK MALE</b>	<b>BLACK FEMALE</b>	<b>COL MALE</b>	<b>COL FEMALE</b>	<b>WHITE MALE</b>	<b>WHITE FEMALE</b>	<b>VACANCIES</b>	<b>VACANCIES TO BE FILLED DURING 2009/10</b>	<b>TOTAL</b>
<b>ACTUAL</b>	10	5	0	0	3	2	11	8	43
<b>TARGET</b>	10	9	2	4	3	4	0	0	43
<b>POST LEVEL 7-10</b>									
<b>CURRENT</b>	<b>BLACK MALE</b>	<b>BLACK FEMALE</b>	<b>COL MALE</b>	<b>COL FEMALE</b>	<b>WHITE MALE</b>	<b>WHITE FEMALE</b>	<b>VACANCIES</b>	<b>VACANCIES TO BE FILLED DURING 2009/10</b>	<b>TOTAL</b>
<b>ACTUAL</b>	8	13	3	1	5	7	17	7	54
<b>TARGET</b>	15	18	5	6	4	6	0	0	54
<b>POST LEVEL 11-15</b>									
<b>CURRENT</b>	<b>BLACK MALE</b>	<b>BLACK FEMALE</b>	<b>COL MALE</b>	<b>COL FEMALE</b>	<b>WHITE MALE</b>	<b>WHITE FEMALE</b>	<b>VACANCIES</b>	<b>VACANCIES TO BE FILLED DURING 2009/10</b>	<b>TOTAL</b>
<b>ACTUAL</b>	14	8	2	2	0	0	5	0	31
<b>TARGET</b>	9	10	3	3	2	4	0	0	31

### 3.5 SKILLS DEVELOPMENT

This paragraph presents the training interventions made for the employees of the Municipality, Councillors as well as members of the public as determined by the Skills Development Act, 97 of 1998. The intervention John Taolo Gaetsewe District Municipality is partly in compliance to the **Skills Development Act of, Skills Development Levies Act of and South African Qualification Authority Act.**

**Table 3.3:** Number of employees and coucilors trained

Nature of Training	Employee	Councilors	Other municipalities	Community
Assessor training	5	0	0	2
LED training	1	0	0	0
Preferential Procurement	5	0	0	0
Project Management	6	0	0	0
HR course (payroll)	3	0	0	0
HR (leave)	2	0	0	0
Executive Leadership Municipal Development Programme (ELMDP)	5	3	0	0
Certificate Programme in Management Development for Municipal Finance (CMDP)	3	0	0	0
Municipal Finance Management Programme (MFMP)	4	1	0	0
Local Government Certificate	0	5	0	0
Protocol training	2	4	0	0
Performance Management training	3	0	0	0
Monitoring & Evaluation training	3	0	0	0
<b>TOTAL</b>	<b>42</b>	<b>13</b>	<b>0</b>	<b>2</b>

### **3.5.1 Municipal Finance Management Programme**

This programme commenced in 2009 with 4 employees and 1 Councillor, and it was completed in 2010.

### **3.5.2 Executive Leadership Municipal Development Programme**

This programme commenced in December 2009 with 5 employees and 3 Councillors, and completed in September 2010.

### **3.5.3 Certificate Programme in Management Development for Municipal Finance**

This Programme commenced in 2009 with 3 Section 56 employees and it was completed in 2010.

### **3.5.4 Local Government Certificate**

This programme commenced in April 2010 with 5 Councillors, and it was completed in October 2010.

### **3.5.5 Other training interventions**

It should be noted that these other training interventions listed above were accredited short courses training. In order to assist officials to achieve formal educational qualification, assistance is provided in terms of the Study Assistance Policy.

### 3.5.6 Study Assistance

Based on a Study Assistance Policy staff members are provided with funding of R8000-00 per individual per academic year to further their studies through any higher learning institution in South Africa.

**Table 3.4:** Study assistance provided to employees

Nature of Training	Employee
Human Resource Development & Management	4
Business Administration	1
Public Administration	4
Development Studies	1
BA General	1
Certified Internal Auditor	3

It should be noted all these programmes listed above are still in progression. No councillor is legible to apply for study assistance in terms of the policy.

## 3.6 INFORMATION ON STAFFING

### 3.6.1 Number of staff per function

**Table 3.5:** Number of employees according to departments

STAFF FUNCTION	NUMBER OF STAFF	RESPONSIBLE DEPARTMENT
Basic Service delivery and Infrastructure	18	Basic Services and Infrastructure
Local Economic Development	10	LED
Municipal Transformation and institutional development	16	HR and Corporate Services
Municipal Financial Viability	13	Budget and treasury office
Good governance and community participation	37	HR and Corporate Services & Internal Audit Municipal Managers Office & community services
Additional/temporary staff	22	
	116	

Some staff are appointed on temporary/ projects basis.

### 3.6.2 Skills and level of education attained by staff

**Table 3.6:** Levels of education of staff according to departments

Department / Unit	Current Staff	Vacancies	Professionals	Artisans	Skilled	Unskilled
HR & Corp	22	7	7	0	7	8
Budget & Treasury	11	1	5	0	6	0
LED	11	2	7	0	4	0
Basic Serv & Infr.	20	12	4	0	13	3
Comm Serv	16	7	6	0	9	1
Risk Man.	1	1	1	0	0	0
Off of Mayor	3	0	0	0	3	0
Off of Speaker	1	2	0	0	1	0
Office of Mun Man	7	2	6	0	2	0
Internal Audit	6	2	4	0	2	0
<b>TOTAL</b>	<b>100</b>	<b>36</b>	<b>40</b>	<b>0</b>	<b>47</b>	<b>12</b>

The Work Place Skills Development Plan was submitted to the LG Seta by June 2010 as per legislative requirement. The Annual Training Report for the 2009/10 financial year was submitted on time.

### 3.6.3 Funding made available for training

**Table 3.7:** Funding made available for staff development

SOURCE	AMOUNT (R)	
	AVAILABLE	UTILISED
Internal Funding	120 000	98 787
Funding from LG Seta from Mandatory Funds	112 000	49 787
Study Assistance Funding	100 000	75 422
		451 034 - 00

The following institutions also participated in the provision of skills in the municipality:

- MTI
- Provincial Treasury
- DBSA
- The Department of Housing and Local Government
- University of Pretoria
- Wits University
- University of the North-West

### 3.6.3 Staff attrition

While the Municipality plays an important role in stimulating the economic growth of the area, ironically, a faster growth rate makes it difficult for the Municipality to compete for skills with the private sector, resulting in high staff mobility.

### 3.6.4 Trends on total personnel expenditure

**Table 3.8:** Expenditure on staff

FINANCIAL YEAR	EXPENDITURE	BUDGET	PERCENTAGE
2010/11	R39 413 998	R45 392 777	87%
2009/10	R36 536 168	R40 127 526	91%
2007/08	R30 496 191	R85 708 059	65.5%
2006/07	R26 496 490	R87 908 406	30.14%
2005/06	R24 670 247	R104 483 812	23.61%
2004/05	R22 511 785	R123 406 314	18.24%
2003/04	R18 234 376	R116 811 003	10.61%

### **3.6.5 Number and name of pension and medical aids funds**

SALGA have approved two pension funds and five medical aid funds that provide services to employees of the Municipality.

The following pension funds and medical aids provide services to John Taolo Gaetsewe District Municipality

There are two pension funds

- Cape Joint Pension
- Cape Retirement Fund

There are five medical aids

- Keyhealth
- Bonitas
- Hosmed
- La Health
- Samwumed

### **3.6.6 Arrears owed to the municipality by staff**

There are outstanding debts that the employees have to pay to the Municipality for this financial year (the names are withheld to protect the identity of the affected employees).



### **3.7 DISCLOSURES CONCERNING COUNCILLORS, DIRECTORS AND SENIOR OFFICIALS**

The Municipality ensures compliance in terms Section 124 of the **Municipal Finance Management Act, 56 of 2003**, which deals mainly with the disclosures concerning councillors, directors and other official as may be prescribed.

The declaration register is in place for Councillors and Officials to declare their business interests and gifts received while performing the duties of the Municipality.

## **CHAPTER 4:**

# **AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION**

# **CHAPTER 5:**

## **FUNCTIONAL AREA SERVICE DELIVERY REPORTING**

## 5.1 INTRODUCTION

As discussed and listed under 1.2 in Chapter 1 there are five key priority areas for the next term of local government (2006-2011). These KPAs give direction to municipalities in terms of development issues and performance areas. This section together with Annexure A reports on specific targets set against these indicators. Each section should be interpreted together with the data sheet reports provided in Annexure A.

## 5.2 MUNICIPAL INFRASTRUCTURE GRANT (MIG)

The John Taolo Gaetsewe District Municipality MIG allocation for the 2010/11 financial year is allocated to projects that would assist the local municipalities with the eradication of backlogs related to basic services. Total MIG Allocation for the District Municipality was R12,367,000. Although the total actual expenditure was R15,785,000, this was due to the roll over amount received from the previous financial year.

**Maipeng Water Augmentation** – This project is a joint effort between Joe Morolong municipality, KUMBA Iron Ore Mine and the John Taolo Gaetsewe District Municipality to address the water backlog in Maipeng village. The project will be phased and the JTG DM funded the source development with the current financial year MIG allocation. Maipeng has been identified as a priority on the approved MIG business plan, Joe Morolong Water Supply: Feasibility Study & Borehole Development (467), National ref nr W/NC/4038/07/08.

**Kortnight Water Augmentation** – This project is a joint effort between Joe Morolong municipality and the John Taolo Gaetsewe District Municipality to address the water backlog in Kortnight village. The project was funded by JTG DM with the current financial year MIG allocation. Kortnight has been identified as a priority on the approved MIG business plan, Joe Morolong Water

Supply: Feasibility Study & Borehole development (467), National ref nr W/NC/4038/07/08.

**John Taolo Gaetsewe (Kgalagadi) Rural Water Supply** – The amount of R2,5 million of the district MIG allocation has been allocated to priorities listed/identified in this approved MIG business plan, MIG Reg nr W/NC/0421/06/10: Bothitong, Camden and Glenred villages were identified as a priority for the financial year. This project addressed the water backlog within the housing projects implemented by the Joe Morolong Local Municipality.

**Joe Morolong Local, Connector and Distributor Roads** – This project is a joint effort between Joe Morolong municipality and the John Taolo Gaetsewe DM to address the backlog related to access roads to various villages within the Joe Morolong municipal area. The project has been funded by the District Municipality with the current financial year MIG allocation. Logobate (to Mentu) has been identified as a priority on the approved MIG business plan, Local Connector and Distributor Roads (343), national Ref nr R/NC/4604/06/09.

**PMU Expenditure** – The PMU was responsible for the implementation of the MIG programme in the John Taolo Gaetsewe District. The PMU budget reflected the allowed 5% of the District MIG allocation, to the amount of **R 782,700**, budgeted for in the PMU operating budget and the Council contributed a further **R1,355,592**.

# **ANNEXURE A**

## **Annual Departmental SDBIP Reports**

# MUNICIPAL MANAGER'S OFFICE

**IDP GOAL / OBJECTIVE: Implementation of the communication strategy**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Annual Target	Attained / Not attained	If not, reasons for not attaining target	Corrective Measures to be taken
To finalise and implement the communication strategy	Communication policy adopted and implemented	1 policy adopted	1	1	Yes	-	-
	4 x District Communication Forum Meetings	Number of meetings	4	4	Yes	-	-

**IDP GOAL / OBJECTIVE: Promotion of internal and external communication**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Annual Target	Attained / Not attained	If not, reasons for not attaining target	Corrective Measures to be taken
Number of news letters published	6 Internal Newsletters published on the internal network.	Number of internal news letter	6	2	No	Late submission information.	Departments to nominate an official to submit relevant information regularly.
	4 External Newsletters published	Number of external news letter	4	1	No	Outdated information.	
Maintenance of Website	Website regularly maintained and updated	Number of updates	0	24	Yes	-	-

**IDP GOAL / OBJECTIVE: To ensure effective publicity, marketing and branding of the Municipality**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Annual Target	Attained / Not attained	If not, reasons for not attaining target	Corrective Measures to be taken
To ensure effective publicity, marketing and branding of the Municipality	Printing of diaries, calendar and publicity campaigns	30 Diaries	95	200	Yes	-	-
		250 Calendars	150	2000	Yes	-	-



**IDP GOAL / OBJECTIVE: To ensure effective integrated development planning and performance management in the municipality**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Annual Target	Attained / Not attained	If not, reasons for not attaining target	Corrective Measures to be taken
To ensure effective integrated development planning and performance management in the municipality	IDP (Reviewed and approved)	Number of reviews	1	1	Attained	-	-
	Organizational PM system (annual review)	Number of reviews	1	1	Attained	-	-
	Quarterly performance reports	Number of reports	4	1	Attained	-	Departments to submit Quarterly Reports with evidence file on schedule.
	Mid-year performance and budget report	Number of reports	1	1	Attained	-	-
	Compilation of SDBIPs	Number of reports	1	1	Attained	-	-
	Individual performance management system	Number performed	1	1	Attained	-	-
	Evaluations of section 57 managers and operational personnel	Number performed	1 per employee	0	Not attained		

# **BASIC SERVICES AND INFRASTRUCTURE**

**IDP Objective: Support local municipalities to reach the national targets related to water and sanitation**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET: 2009/10		
				Q 4	Target attained Yes or No	Comments
To ensure that the water and sanitation infrastructure in the DMA is properly maintained and upgraded as required and within the context of affordability	Infrastructure maintenance and water distribution to ensure access to 100% of households in formal residential areas by 2014	Expansion of water infrastructure in Joe Morolong	Water: 2,000 households p/year	2000 +	Yes	See attached Project list
		Kuruman pipeline and reservoir	0	Completed	Yes	See design report
	Number of households in new housing project (Hotazel) provided with yard connections	Number of erven in Hotazel housing project provided with yard connections	0	118	Yes	See attached list of registered erven in Itekeng and Church Street
	Submit a MIG business plan to address the backlog in Ga-Segonyana LM	Number of MIG business plans submitted on behalf of Ga-Segonyana LM (water)	0	3	yes	Business plans was registered for Seven Miles, Maruping and Mapoteng as per Ga-segonyana development/IDP priorities ACIP funding was further requested for Ward 7, see attached
	Assist the Ga-Segonyana LM to address the bulk water need for Kuruman, Wrenchville, Mothibistadt, Mapoteng, Seodin, Magojaneng area.	Finalization of design criteria	0		yes	Refer to the above approved/registered business plans. Ga-segonyana municipality is planning to implement these projects with their 2011/12 MIG allocation
	Assist the Joe Morolong LM to expand access to water in its area	Approved MIG budget – Moshaweng LM	0		yes	Refer to the attached MIG project registered for Joe Morolong. The Camden, Botitong and Glenred housing bulk water supply was also completed.

**IDP Objective: Provide free basic services to the indigents of the DMA**

SDBIP OBJECTIVE	KEY INDICATOR	PERFORMNCE	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET: 2009/10		
					Q 4	Target attained Yes or No	Comments
To provide free basic services to indigents in DMA	% of registered indigents with access to free basic services		Percentage of indigents served with free basic services (water and sanitation)	1	100%	Yes	All registered indigents received free basic services.
	Annual Review of the indigent policy		Number of annual reviews: Indigent policy	1	100%	yes	See attached Council Resolution. F10.03/08/2010

**IDP Objective: Review the Planning Framework for water and sanitation**

SDBIP OBJECTIVE	KEY INDICATOR	PERFORMNCE	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET: 2009/10		
					Q 4	Target attained Yes or No	Comments
To review the Water Services Development Plan	Review of theW SDP		No. of reviews (WSDP)	1 (outdated)		No	Partially achieved though the update of the water and sanitation

**IDP Objective: Management of the roads agency function**

SDBIP OBJECTIVE	KEY INDICATOR	PERFORMNCE	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET		
					Q 4	Target attained Yes or No	Comments
To support local municipalities to reach the national targets related to roads in the IDP of LMs	Upgrading and maintenance of roads in the Moshaweng LM area		Km (distance) of roads upgraded and maintained	2,071 (backlog)			20
To maintain the streets in the DMA	Maintenance of streets in the DMA		Kms (distance) of streets in the DMA maintained	10km			10km
	Construct 15km of local and connector roads		Distance (kms) of local and connectors roads constructed	0			15

**IDP Objective: Integrate EPWP into roads projects**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET		
				Q 1\4	Target attained Yes or No	Comments
To create employment opportunities through the integration of EPWP targets into roads projects	Job creation through roads projects	Value of job creating projects (Rand value)	0			5,000,000

**IDP Objective: Support the NC Department responsible for Housing to reduce the housing backlog in the district**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET		
				Q 4	Target attained Yes or No	Comments
To address the housing backlog in the District	Inform the NC Department of Human Settlements about the housing needs in the DMA and provide infrastructure for the stands where the houses will be built	Number of houses built in the DMA	0			100
	Support the LMs with housing provision in the district	Submit business plan for 1000 houses (infill): Ga-Segonyana	Number of business plans submitted (Housing)		1	
To develop an Integrated Housing Plan	Development of an Integrated Housing Plan	Number of IHPs developed	0		1	
To accredit the JTGDM's Housing Unit	Accreditation of the JTGDM's Housing Unit	Accreditation of JTG's Housing Unit	Phase I in progress			Phase 1 Phase II to be finalized (1)
To support the LMs with housing provision in the district	Monthly monitoring and quality assurance site meetings	Number of meetings attended and reports submitted	9 meetings & 9 reports	1	3	3 2

# COMMUNITY DEVELOPMENT SERVICES

**IDP GOAL:**

1. To provide effective provision of municipal environmental health services as determined by the NHA to the total district by 2012
2. To contribute towards the reduction in the prevalence of HIV/AIDS in the District and perform wellness programmes
3. To provide support and coordination of the targeted groups (special Programmes) in the JTGDM

SDBIP objectives	Key Performance Indicator	Unit of measurement	Targets set for the year	Targets attained	Reason for not attaining targets set	Corrective measures to address underperformance and proof of evidence
Municipal Health Service Delivery	Implementation of S 78 assessment phase 2 and council resolution (External or Internal)	Implementation Phase 2 inline with service level agreement between DM and LM's	Agreement with Ga-Segonyana Local Municipality Q4	N/A	N/A	N/A
	Completed systems descriptions for MHS in the District	Design of MHS Systems description	Final document on MHS systems description	Yes		
Municipal Health Service Delivery	Water quality monitoring	Sampling in DM area	72 systems per annum	117	Target attained	N/A
		Sampling in Moshaweng area (SLA)	192 sites per annum	237	Target attained	N/A
		Water Quality failures	Unknown number of sites failed	JTG-23	Target attained	
				JM-90	Target attained	
		Blue Drop Status	Annual Assessment in 3 <sup>rd</sup> Q	JTG – 62.30%	Target attained	N/A
				JG – 60.08%	Target attained	N/A
	Support LM's in the monitoring of water quality, using of the WQMS	Report on the support provided to LM's during water sector committee meetings (12 per annum)	12	Target attained	N/A	
Green Drop Status	6 sites monitored	24 sites monitored	Target attained	N/A		
Food Control (Food Safety)156 premises	Formal food premises inspections 156	Number of inspection sites (156 per annum)	217	Target attained	N/A	

SDBIP objectives	Key Performance Indicator	Unit of measurement	Targets set for the year	Targets attained	Reason for not attaining targets set	Corrective measures to address underperformance and proof of evidence
		Informal food premises inspections 16	Number of inspection sites (16 per annum)	74	Target attained	N/A
		4 Awareness/trainings	4 per annum	12	Target attained	N/A
		4 food samples	4 per annum	6	Target attained	N/A
		Food Poisoning outbreak reports	Unknown. Depend on cases reported	0	No report received	N/A
	Vector Control	8 Malaria larvae control/inspections	8 inspections per annum	15	Target attained	N/A
		Malaria larvae control actions	Unknown depending on findings	66	Target attained	N/A
		5 Awareness campaigns	5 per annum	2	Target attained	N/A
		156 Premises inspections	156 per annum	269	Target attained	N/A
	Surveillance and prevention of communicable disease, excluding immunisations	Communicable disease Outbreaks	Depend on outbreaks reported	0	No outbreaks reported	N/A
	Environmental pollution Control	Air quality	Council resolution was obtained	Council resolved that the service should not be done by the DM. Provincial Department of Environment was informed accordingly.	Target attained	N/A
		General Pollution Control	Depend on number of complaints received	No complaints received	Target attained	N/A
	Waste Management	Inspections of 7 waste sites	7	7	Target attained	N/A



SDBIP objectives	Key Performance Indicator	Unit of measurement	Targets set for the year	Targets attained	Reason for not attaining targets set	Corrective measures to address underperformance and proof of evidence
		Quarterly reports Q1 and Q3	6 per annum	Format for waste report was drafted and sent to DEA for comments. Comments not yet received. Report for 7 waste sites was completed. Gamagara Ga-Segonyana Joe Morolong	Target attained	N/A
		Monitoring of 6 medical waste generators	6	2	Government premises not to be inspected by DM. Clinics and hospitals as medical waste generators can therefore not be set as a target. There are only two private generators in the DMA and JMM and it were visited.	N/A
	Health surveillance of premises	12 Domestic Premises inspections	12 per annum	12	Target attained	N/A
		4 Industrial premises inspections	4 per annum	9	Target attained	N/A
	Disposal of the death	2 Mortuary inspections	2	0	None in area. Of Joe Morolong and the DMA. Government premises not to be inspected by DM.	N/A

SDBIP objectives	Key Performance Indicator	Unit of measurement	Targets set for the year	Targets attained	Reason for not attaining targets set	Corrective measures to address underperformance and proof of evidence
					Clinics and hospitals with mortuaries can therefore not be set as a target.	
		Pauper burials	Unknown. Depend on applications received	3	Target attained	N/A
	Chemical Safety	2 Pesticides retailer inspections per annum	2	2	Target attained	N/A
	Building Control	Number of Building plans handled	Depend on number of applications received	100	Target attained	N/A
	Occupation health and safety (Projects)	Health and safety plans	Unknown	0	No Plans were received	N/A
Monitoring Employees Health	Comprehensive management of non-communicable diseases by conducting regular screening of all staff and Councilors for early detection of diabetes mellitus, hypertension and high cholesterol	Support 200 available staff regarding blood pressure, blood sugar levels and cholesterol levels 100 - 2 <sup>nd</sup> Q 100 - 4 <sup>th</sup> Q	0	N/A	N/A	N/A
	Abuse help desk in Van Zylsrus in partnership with stakeholders	6 of substance abuse meetings in Vanzylsrus	2	2	Target attained	N/A
HIV & Aids Coordination	To conduct HIV/AIDS awareness	10 HIV/AIDS awareness campaigns	2	2	Target attained	N/A
	To uphold a fully functional HIV/AIDS	4 Functional HIV/AIDS council meetings	1	1	Target attained	N/A

SDBIP objectives	Key Performance Indicator	Unit of measurement	Targets set for the year	Targets attained	Reason for not attaining targets set	Corrective measures to address underperformance and proof of evidence
	Council	2 HIV Aids peer educator programmes conducted	1	1	Target attained	N/A
	Monitoring HIV infection rate in DMA	Conduct 1 knowledge survey in 4 <sup>th</sup> Q	0	N/A	N/A	N/A
Targetted Groups coordination in the district	Coordinate the National Youth Service Program (NYSP) and youth month	NYSP held for the year 1 in 4 <sup>th</sup> Q	0	N/A	N/A	
		Participate in global youth services program 1500 volunteers 4 <sup>th</sup> Q	0	N/A	N/A	
		Establish and coordinate the district youth council(DYC) 1 in 1 <sup>st</sup> Q	1			
	Coordinate children's rights in the district	3 children programs Q2, 3 and 4.	0	N/A	N/A	
		2 supporting programs to schools going children, street children and child headed households in partnership with stakeholders Q2 and Q3	0	N/A	N/A	
		Provide 1 project support report to the rights of children with disabilities at Learamele special School 1sr Q	1			
	Facilitate upgrading of sports grounds	Facilitation of 4 sports grounds to be upgraded 1 per Q	1			
	Coordinate womans	4 woman programs	1			

SDBIP objectives	Key Performance Indicator	Unit of measurement	Targets set for the year	Targets attained	Reason for not attaining targets set	Corrective measures to address underperformance and proof of evidence
	rights programs in the district	coordinated 1 per Q				
	Adopt and implement gender policy	1 policy approved in 3 <sup>rd</sup> Q	0	N/A	N/A	
	Coordinate disabled rights programs in the district	6 disabled rights people programs coordinated				
	Adopt and implement disability policy	1 policy adopted in 3 <sup>rd</sup> Q	0	N/A	N/A	
	Manage the youth advisory centre points in the district	All services including career guidance and 3 counselling campaigns in 3 <sup>rd</sup> Q	0	N/A	N/A	
	Provide support to older people	Train 10 pension pay point safety marshals in partnership with SASSA in the 2 <sup>nd</sup> Q	0	N/A	N/A	
	Facilitate the learner ship program for the young people	245 youth involved in the rural development youth corps. 1 per Q	1			

# **BUDGET AND TREASURY OFFICE**

**IDP GOAL / OBJECTIVE: To improve the financial systems of the Municipality to accommodate the reporting requirements of government**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 4	Attained / Not attained	If not, reasons for not attaining target	Corrective Measures to be taken
Perform daily bank reconciliation	Regularity with the performance of bank reconciliations: Daily reconciliations, culminating in a monthly report	Monthly Reconciliation Report	12	3	Attained	N/A	N/A
To ensure that the municipality comply with the reporting requirements of National and Provincial Treasury, the DPLG, the Council and Management	Submission of report within 10 days from month end: S. 71 reports	Monthly section 71 report, submitted within 10 days to required authorities	12	3	Not Attained	Sec 71 Report for June completed after due date and submitted late due to IT problems which resulted in no access to the financial system for almost 3 weeks	New server and anti-virus installed which will hopefully lead to better security of financial data
	Submission of bi-monthly budget reports to council : Revenue and expenditure	No. of reports submitted	12	3	Not Attained	Reported only up to May 2011. At the time of the council meeting the 4 <sup>th</sup> quarter was not yet completed	Detail report on revenue and expenditure will form part of the AFS 2011
	Submission of performance and budget reports within 14 days after the end of each quarter: Quarterly reports – Implementation of MFMA	Annual Report on implementation of MFMA: October	1 Consolidated Report	N/A	N/A	N/A	N/A
		Quarterly reports: Long-term contracts Borrowing Entities	4 4 4 4	1 1 1 1	Attained Attained Attained Attained	N/A	N/A
	Submission of reports before the end of 2 <sup>nd</sup> quarter of each financial	Financial component of the Mid-Year Budget	1	N/A	N/A	N/A	N/A

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 4	Attained / Not attained	If not, reasons for not attaining target	Corrective Measures to be taken
	year: S. 72 report	and Performance Report submitted					
	Submission of report monthly to management to indicate spending patterns in comparison with budget allocation	No. of reports	12	1	Not Attained		
	Submission of expenditure reports on conditional grants	Number of reports submitted each financial year	12	3	Not Attained	Sec 71 Report for June completed after due date and submitted late due to IT problems which resulted in no access to the financial system for almost 3 weeks	New server and anti-virus installed which will hopefully lead to better security of financial data N/A
To ensure that the supply chain management policy of the municipality is properly implemented (95% positive output indicators).	Reports regarding the SCM System as required by Treasury	Number of Reports	12	3			
To ensure that the municipality keep personnel cost within reasonable limits	Personnel cost as % of total expenditure	Monthly income & expenditure reports	32%	32%	No Apr= May= June=		
To ensure value for money is achieved in the application of the bid processes of the municipality	Reconciliation of petty cash	Number of reconciliations	24	6		Petty cash reconciliations are done only when there is a shortage of petty cash	
	Bid committee meetings	Number of days after closing date of bids	90 Days	90 Days			
	Write and distribute bid committee minutes	Number of days after meeting	1 Week	1Week			

**IDP GOAL / OBJECTIVE: To compile the annual budget according to the MFMA and relevant legislation**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 4	Attained / Not attained	If not, reasons for not attaining target	Corrective Measures to be taken
To ensure the municipality meet the MFMA budget process requirements	Completion and adoption of annual budget process plan (sec21)	Annual Council Resolution	100%	N/A	N/A	N/A	N/A
To compile the annual budget according to the MFMA and relevant legislation	Fully funded IDP	Number of approved budget	1	N/A	N/A	N/A	N/A
	Credible budget and adjustment budget	Number of credible budget Number of adjusted budget	1 1	1	N/A	N/A	N/A
To ensure that the municipality does not under- or over-spend	Success rate in preventing over-spending	Number of reports to council	4	1	Not Attained	No overspending recorded on votes at the time of the council meeting	Detail on overspending will form part of the AFS

**IDP GOAL / OBJECTIVE: To ensure full implementation of the Property Rates Act**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 4	Attained / Not attained	If not, reasons for not attaining target	Corrective Measures to be taken
To manage the implementation of the property rates	Report on progress made with the implementation of the Property Rates Act	No of reports	12	3	Attained	N/A	N/A

**IDP GOAL / OBJECTIVE: To ensure timely completion of the Annual Financial Statements**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 4	Attained / Not attained	If not, reasons for not attaining target	Corrective Measures to be taken
To meet the MFMA requirements related to financial statements	Meeting the deadlines for the completion of AFS via office of the MM to the AG	Submit AFS on time by 31 August	100%	N/A	N/A	N/A	N/A



**IDP GOAL / OBJECTIVE: To closely monitor the diminishing cash reserves with the aim of maintaining a continuous positive cash flow for the district**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 4	Attained / Not attained	If not, reasons for not attaining target	Corrective Measures to be taken
To ensure effective cash management and investment by monitoring investments on regular basis	Updating the investment register	Number of updates	4	1	Attained	N/A	N/A

**IDP GOAL / OBJECTIVE: To ensure effective asset and liability management**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q4	Attained / Not attained	If not, reasons for not attaining target	Corrective Measures to be taken
To compile and update the asset register	% progress made on compilation of asset register	% completion	100%	100%	Attained	N/A	N/A
	Annual Stock-Take	Number of stock-takes	1	1	Attained	N/A	N/A

# LOCAL ECONOMIC DEVELOPMENT

SDBIP OBJECTIVES	Targets set for the year	Target set for the quarter	Target attained	Reason for not attaining target	Corrective Measure
To ensure effective co-ordination of the implementation of the LED Strategy and the DGDS	4 Progress reports on the social and labour plans co-ordination	1 Progress reports on the social and labour plans co-ordination	100%	n/a	n/a
	1 Report on workshops with Local Municipalities on the development of ward based economic plans	Report on workshops with Local Municipalities on the development of ward based economic plans	Not attained	Workshops coordinated with Local Municipality could not be held due to lack of cooperation / response from the LM. Letter written to the IDT for funding and acceptance forwarded to Joe Morolong but no acceptance by the LM	To incorporate the ward based plan in the CRDP support plan to ward 1 and 3 of Joe Morolong and resuscitate the process in 2011/2012
Review LED strategy aligned to the NSDP, PGDS, DGDS, IDP's and adopted by Council	Annual review of the LED Strategy	Approved reviewed LED Strategy	Not attained only desk top review conducted	No funding allocation for review of LED strategy. Item submitted to Council for the approval of District Projects for funding by mines on 1 March 2011 and was inferred indefinitely	Request to be made to other funders for the review of the LED Strategy.
Provide support to Local Municipalities with LED function	12 meetings regarding LED and DGDS alignment	3 of meetings regarding LED and DGDS alignment	100%	N/A	N/A
	1 Report on workshops with Local Municipalities on the development of ward based economic plans	1 Report on workshops with Local Municipalities on the development of ward based economic plans	Not attained	Refer to same KPI above	Refer to same KPI above
	Support L/M's to access funding	3 referrals to Financiers on LED initiatives for Local Municipalities	100%	There is a challenge as most funders require co funding and the LED department does not have any funding for capital projects due to funds limitation in the DM	n/a

SDBIP OBJECTIVES	Targets set for the year	Target set for the quarter	Target attained	Reason for not attaining target	Corrective Measure
Create an enabling environment for LED in the district	4Reports on the Number of Enterprise Development support programmes facilitated	1Reports on the Number of Enterprise Development support programmes facilitated	100%	n/a	n/a
	30% of procurement budget spent on goods and services on local BEE and SMME's	30% of procurement budget spent on goods and services on local BEE and SMME's for the quarter	Not attained	The SCM policy and system does not cater for this thus it is difficult to monitor this target	To make inputs in the review of the SCM policy.
To develop the Tourism sector in the JT Gaetsewe district	Coordinate the Implementation of the Tourism Development Strategy	1Reports on the Implementation of the Tourism Development Strategy	100%	n/a	n/a
To operationalise the district BPO &O	1 report reflecting the functionality of the BPO in line with the concept document	functional BPO established	0%	The BPO funding was proposed to be incorporated in the LM – SLP list , and the LM indicated that they have made plans for it, thus requiring no support from the DM	To remove the target in the next year
To facilitate the redistribution of 30% of productive agricultural land to HDIs by 2015	Facilitate the acquisition of one farm for agricultural purposes	Acquire 1 farm for agricultural purposes (Long-term objective: 30% of productive agricultural land transferred to black farmers)	0%	Letter written to the department of Land affairs indicating our land needs did not yield results due to challenges with the high rate of land in the district	The target will fall away due to a strategic change in the department of land affairs. The department will continue indicating the need for land although the land will remain vested in the Department

# **HUMAN RESOURCES AND CORPORATE SERVICES**

**IDP GOAL / OBJECTIVE: Effective and efficient Human Resource Management**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET		
				4 <sup>th</sup> Quarter	Actual Performance	REASONS AND CORRECTIVE MEASURES WHERE TARGET WAS NOT ATTAINED
To attract and retain staff	To recruit and select staff within 3 months according to vacancy	Months recruiting time	3	3	2 appointments	
	To manage personal turnover	% of prioritised vacancies	100%	100%	100%	
		Less than % per annum	5	5	5	
To review & implement the Employment Equity Plan	Reviewed EEP Annually	Number of plans reviewed	1	1	-	This report was submitted in 2 <sup>nd</sup> quarter
	Reports to Dept. of Labour	Number of reports	1	1	-	This report was submitted in 2 <sup>nd</sup> quarter
To train and develop employees and councillors	Developed a workplace skills plan	Number of plans	1	1	1	
	Training conducted in accordance with the WSDP	Number of employees and councillors	50	15	26	
	Completed Individual Learning Plans	Number of plans	95	-	-	
	Reviewed study assistance and training policy	Number of policies	1	-	-	
	Workshop Councillor and staff on both the respective roles and responsibilities	Number of workshop held	1	-	-	
To improve and maintain the network and IT systems	Improvements to the network	Number of improvements to the server	1	-	-	
		Number of complaints resolved	30	90% resolved within 5 working days	99% resolved within 5 working days	

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET		
				4 <sup>th</sup> Quarter	Actual Performance	REASONS AND CORRECTIVE MEASURES WHERE TARGET WAS NOT ATTAINED
		Number of backups performed	Daily	Daily	Daily	
	Submitted reports on a IT related issues (e.g.: troubleshooting, server problems, assistance given)	Number of reports	Weekly Monthly	Weekly Monthly	Weekly Monthly	
	Access control, security and firewall	Number of upgrades	1	-	-	
		Number of maintenance done	1	1	1	
	Roster for backups in place	Number of rosters	1	-	-	Backups are running automatic
Integration of IT services	Compiled a document on integrate district IT services	Number of discussion documents	0	-	-	It was agreed that the existing shared services document would be used as a baseline and updated
		Number of meetings with local municipalities	0	1	0	Meeting could not materialize due commitment of officials.

**IDP GOAL / OBJECTIVE: Effective and efficient Corporate Structuring and Management**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET		
				4 <sup>th</sup> quarter	Actual Performance	REASONS AND CORRECTIVE MEASURES WHERE TARGET WAS NOT ATTAINED
To review and promulgate by-laws		List of by-laws maintained	1	1	0	No new by-law was promulgated but Municipal Code is updated
	Reviewed policies	Number of reviews	5	-	-	
To review the PAIA Manual	Reviewed a policy framework to promote and manage access to information		1	-	-	
To implement the Records Management Policy of Council	Submitted amendments and additions/ or request for disposal authority to Provincial Archival Services	Number of amendments and additions to file plan	1	1	0	The amendments and additions to file plan will be submitted in the 1 <sup>st</sup> quarter of new financial year
	Documents captured on the Munadmin System as indicated by a quarterly Munadmin generated report	Number of documents	4,000	1,000	3,003	
	Destruction certificates obtained	Number of destruction certificates	1	1	0	Destruction certificate was obtained in 1 <sup>st</sup> quarter of the new financial year
	Records Storage areas free of pests	Number of fumigation actions	1	1	1	
To provide and maintain effective administrative systems by arranging Council/Committee meetings as per the meeting schedule of Council, and by compiling the agenda's	Effective logistical arrangements for council and committee meetings	Number of minutes of meetings	4	1	4	



SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET		
				4 <sup>th</sup> quarter	Actual Performance	REASONS AND CORRECTIVE MEASURES WHERE TARGET WAS NOT ATTAINED
and minutes to Council meetings						
To provide and maintain effective administrative systems by providing library services in Vanzylsrus on a continual basis	Library Service available in Vanzylsrus	Number of monthly statistical reports	8	2	3	
		Number of library development progress reports	8	2	3	
To ensure the optimal use of land	Successfully processed a number of land use applications (assistance to Joe Morolong)	Number of land use applications	8	2	2	
	Updated of zoning maps (assistance to Joe Morolong)	Number of zoning maps	1	1	1	
To review the Complaints Management System	Review Coplaints Management System	Number of Complaints Management System	1	-	-	
To develop a front/help desk	Establish a front/help desk	Number of front/help desk	1	-	-	

**IDP GOAL / OBJECTIVE: Promote good employee-employer and labour relations**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET		
				4 <sup>th</sup> Quarter	Actual Performance	REASONS AND CORRECTIVE MEASURES WHERE TARGET WAS NOT ATTAINED
To maintaining sound labour relations	All grievances and disciplinary actions handled within prescribed timeframe	Number of days to handle grievances when reported	35 days	35	-	No grievance reported
		Number of days to administer disciplinary action	25 days	25	-	No disciplinary actions requested
		Number of Local Labour Forum / Training Committee meetings	4	1	0	Unavailability of members , and LLF will take place as per the corporate calendar of Council.
Organizational Structure	Reviewed organizational structure	Number of reviews	1	-	1	It was shifted from the 2 <sup>nd</sup> quarter to 4 <sup>th</sup> quarter in order to align it to both budget and IDP

**IDP GOAL / OBJECTIVE: Functionality of the District Multi-Purpose Center**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET		
				4 <sup>th</sup> Quarter	Actual Performance	REASONS AND CORRECTIVE MEASURES WHERE TARGET WAS NOT ATTAINED
To provide and maintain effective administrative systems by providing library services in Vanzylsrus on a continual basis	Library Service available in Vanzylsrus	Number of monthly statistical reports	8	2	3	
		Number of library development progress reports	8	2	3	

# **ANNEXURE B**

## **Signed Audit Report and Municipal Action Plan**