

GREATER LETABA MUNICIPALITY



DRAFT ANNUAL REPORT 2011/2012



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CHAPTER 1

INTRODUCTION AND OVERVIEW

Chapter 1: Introduction and Overview

1.1. Mayor's Foreword

The moment for our municipality to take stock of its performance for the past financial year through annual report is upon us. Accordingly, we have been able to prepare the annual report within the limit of prescribed regulations. Through the annual report, the municipality is able to account for its activities against the budget for the financial year in question.

Most importantly, the annual report has included key areas such as consolidated annual financial statements which was submitted to the Auditor-General for auditing, the Auditor-General's audit report of the annual financial statements, including corrective action on matters raised by the Auditor-General, and the annual performance report of the municipality.

We are convinced that the annual report was able to capture the performance of the municipality regarding service delivery as well as the comparison of performance against the targets that were set out for the financial year under review.

The annual report can be used by members of the community as barometer to measure performance based on decisions taken by the municipality. It is highly essential that members of the community and stakeholders that work closely with the municipality can access the annual report in the spirit of promoting accountability, transparency and good governance.

CLLR MODJADJI G.H
MAYOR

1.2. Overview of the Municipality

Greater Letaba Municipality is composed of the following hubs: Sekgopo, Sekgosese, Mokwakwaila, Ga-Kgapane and Modjadjiskloof where the main Office is situated. The Municipality's main economic focus for turning around the local economy is through tourism (baobab tree, Modjadji dynasty and elephant rides and Nature reserve), agriculture, forestry and agro-processing industries. In an attempt to improve the municipality's tourism capacity, the municipality entered into partnership with the Irish Development Agency to build Sekgopo Community B&B and Modjadji Nature Reserve Interpretation Centre. This development also made it possible for residents in Sekgopo to benefit from owning the B&B and being trained on different courses.

Community consultation as championed by the Speaker's Office, Cllr. R.R Ramalatso and Mayor's Office, Cllr. G.H. Modjadji is at the heart of good governance in the Municipality to enhance community participation and informed decision making. As a result, the 2011/2012 financial has seen Greater Letaba Municipality expanding its service delivery in terms of infrastructure development through paving of gravel roads to rural areas. This process did not stop the municipality from the issue of urban renewal as the municipality continued with its paving of Ga-Kgapane, Senwamokgope Township and Mokgoba village.

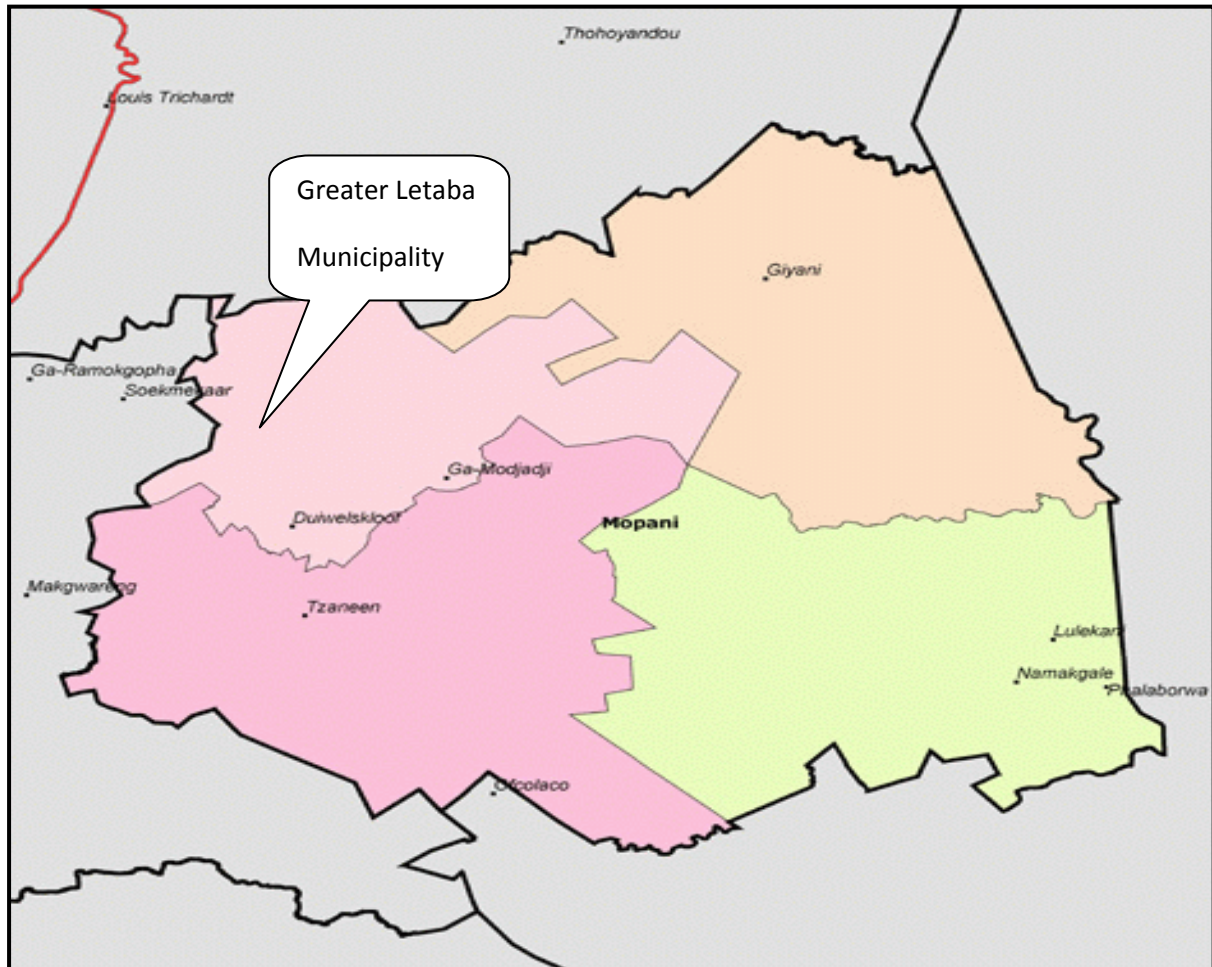
The Greater Letaba Municipality continued with its mandate to create jobs to its local community through EPWP projects as outlined in the report. During the IDP/Budget process our community has again given the municipality a mandate to continue to implement projects in line with Government priorities, hence the infrastructure development has again come out as the main priority of the municipality. With all these achievements, the municipality has appointed a communication officer to communicate all achievements to communities.

The Municipality's sewerage system is still managed through a suction tanker while the Mopani District Council is busy developing the water borne sewerage system. The sewerage development has also brought the challenge of rebuilding of streets. The streets have deteriorated to an extent that the municipality will have to seriously consider increasing the maintenance budget in the 2013/2014 financial year.

1.3. A short description of the municipality

Greater Letaba Municipality (GLM) is located in the north-eastern part of the Limpopo Province in the jurisdiction area of Mopani District Municipality. Greater Letaba Municipality shares borders with Greater Tzaneen Municipality in the south, Greater Giyani Municipality in the east, Molemole Municipality in the west and Makhado Municipality in the north as depicted in the map thereof:

Figure 1: Greater Letaba Municipality map



Greater Letaba Municipality area is one of the smaller municipal areas in terms of land area, and characterized by contrasts such as varied topography, population densities (low in the south, relatively dense in the north-east), prolific vegetates in the south (timber) and sparse in the north (bushveld). Although resources within the boundaries of the Municipality are scarce, the proximity of natural resources (dams, tourist's attractions, intensive economic activity, and nature reserves) to the borders of the municipality creates the opportunity for capitalization.

The "gates" to the municipal area are considered to be Sekgopo in the west and Modjadjiskloof in the south. The land area of Greater Letaba Municipality extends over approximately 1891km². The Greater Letaba Municipality incorporates the proclaimed towns of Modjadjiskloof, and Ga-Kgapane, situated in the extreme south of the municipal area, and Senwamokgope towards the north-west of the area of jurisdiction. There are also 129 rural villages within the municipal area.

1.4. Social Analysis

The socio-economic analysis will focus on the population size, age and gender profiles as well as the educational levels of the population. Information on the Socio-economic status of Greater Letaba Municipality was mainly gathered using Ward surveys and Community Survey 2007. Ward committee members, CDW's, Ward Councillors, sector departments, etc. Because of human factors, information gathered from the community may not be as satisfactory as desired but would give a practical

indication of the municipality's current reality. The majority of the municipal population are indigent and in some instance, farm workers.

1.4.1. Demographics

1.4.1.1. Population and Household Size

The population resident in the Greater Letaba Municipality area is estimated at 247 736. This calculates to 131 people per km². Approximately 59 539 households live in Greater Letaba with an average household size of 4.2 which is smaller than the district average of 4.4. The household size in Greater Letaba Municipality has grown from 4.1 in 2001 to 4.2 in 2008 with the district household being stagnant. This scenario however, does not mean that the population in the district has not increased but that there has been a parallel growth between the population and household sizes.

1.4.1.2. Age and Gender Profile

The population is very young with 36.4% of the people younger than 15 years in 2008. Although there has been a sharp decrease in the number of registered births in the municipal area, it has also come to light that non-registration of births is prevalent and that it is most unlikely that the birth rate has dropped. It would therefore be safe to assume that the youthful profile of the resident population has been maintained since the previous census. The youth are most severely affected by the priority issues (water, electricity, school, health facilities, etc.). The high unemployment rate and general lack of jobs will affect this segment of the population once they enter the employment market as job seekers.

From Table 1 it is evident that the gender distribution is not much different in the age group 0 - 14. However in the age group 15-34 the percentage females are notably more while in the age group 35-64 difference is significant. Male absenteeism (migrant employment), is evidently responsible for males being outnumbered by females.

Table 1: Population distribution in terms of Gender and Age Group

| Age group | Gender | 2001 | 2006 | 2008 |
|------------------|---------------|---------------|---------------|---------------|
| 0 | Male | 11659 | 12266 | 11799 |
| | Female | 12017 | 12642 | 13552 |
| 5 to 14 | Male | 32168 | 33842 | 33258 |
| | Female | 32761 | 34466 | 31581 |
| 15 to 34 | Male | 34696 | 36502 | 41995 |
| | Female | 41155 | 43297 | 45883 |
| 35 to 64 | Male | 16105 | 16943 | 18799 |
| | Female | 27667 | 29107 | 33202 |
| Over 65 | Male | 3497 | 3679 | 3245 |
| | Female | 8398 | 8835 | 10799 |
| Total | Male | 98125 | 103233 | 112275 |
| | Female | 121998 | 128348 | 135461 |
| Total | All | 220123 | 231581 | 247736 |

Source: Census 2001 & 2007 Statssa Community Survey

Many households are headed by females (55.9%) because of male absenteeism, which may result in these households living in conditions of absolute poverty. This is higher than that of the district (49.7%). The majority of the households with no income are headed by women. These households are therefore more reliant on social grants and are more dependent on the delivery of free basic services. The table below gives an indication of the proportion of males and females in terms of head of households.

Table 2: Gender by head of households

| | Greater Letaba | % | Mopani | % |
|--------------|----------------|------------|---------------|------------|
| Male | 26256 | 44.1 | 133333 | 50.3 |
| Female | 33283 | 55.9 | 131956 | 49.7 |
| Total | 59539 | 100 | 265289 | 100 |

Source: Community Survey 2007, Statssa

1.4.2. Education Levels

The highest level of education attained by over 20 year olds provides a good picture of the skills of the labour force. From Table 3 it is clear that the overall level of education of the population of Greater Letaba improved from 2001 to 2008. The percentage of illiteracy is estimated at 28.5%, which shows a decline in the level of illiteracy by 17.3 per cent. The progress thereof is satisfactory; the level of illiteracy is still worrying since it impacts on the employability of the population. It also indicates a need for Adult Basic education. Though Department of Education has since 2001, built a satisfactory number of schools in the municipal area, villages such as Mohokoni, Hlohlokwe and Taulome are without secondary schools while Modumane and Makaba remain entirely without a school. Survey has also revealed overcrowding and dilapidation of Schools in Mamaila and Malematja respectively.

Table 3: Levels of education in Greater Letaba and Mopani District

| | GLM | % | Mopani | % |
|--|---------------|------------|---------------|------------|
| Grade 1/sub A (completed or in process) | 7627 | 5.6 | 31711 | 5.4 |
| Grade 7/standard 5 | 15877 | 11.7 | 64097 | 10.9 |
| Grade 11/standard 9/form 4/NTC II | 15919 | 11.8 | 68420 | 11.7 |
| Attained grade 12; out of class but not completed grade 12 | 6419 | 4.7 | 30580 | 5.2 |
| Grade 12/Std 10/NTC III (without university exemption) | 10159 | 7.5 | 52920 | 9.0 |
| Grade 12/Std 10 (with university exemption) | 754 | 0.6 | 10195 | 1.7 |
| Certificate with less than grade 12 | 1430 | 1.1 | 10497 | 1.8 |
| Diploma with less than grade 12 | 1562 | 1.2 | 7780 | 1.3 |
| Certificate with grade 12 | 952 | 0.7 | 6448 | 1.1 |
| Diploma with grade 12 | 2777 | 2.1 | 13095 | 2.2 |
| Bachelor's degree | 1479 | 1.1 | 6879 | 1.1 |
| BTech | 78 | 0.1 | 999 | 0.2 |
| Post graduate diploma | 317 | 0.2 | 2431 | 0.4 |
| Honour's degree | 459 | 0.3 | 2043 | 0.3 |
| Higher degree (masters/PhD) | - | - | 1127 | 0.2 |
| No schooling | 38459 | 28.5 | 146863 | 25.1 |
| Out of scope (children under 5 years of age) | 28068 | 20.8 | 113316 | 19.4 |
| Unspecified | 2334 | 1.7 | 8115 | 1.4 |
| Institutions | 494 | 0.4 | 8476 | 1.5 |
| Total | 135165 | 100 | 585991 | 100 |

Source: Community Survey 2007, Statssa.

1.4.3. Income & Employment

In 2001, approximately 88.4% of households had an income of less than R1 600 per month. This was in tune with the UN Report which states that 64% of households in the Limpopo Province subsist “below the breadline” - i.e. household income of less than R1 200 per month. This has decreased to 80.8% in 2008. This however, does not necessarily mean that fewer jobs have been created since 2001 or that there has been a high rate of retrenchments. The figures clearly indicate that the rate of job creation has been relatively lower than the demand. This is usually a result of more people becoming economically active.

Almost 94.2% of households earned less than R3200 per month in 2001. This has reduced to 80.8% in 2008 showing an improvement in income per household. It is also worrying that about 2.3% (3200 households) of the households surveyed did not give responses. This is very detrimental to the accuracy of the data contained for the purpose of illustrating the actual situation in the municipality.

Table 4: Income per households

| | GLM | % | MDM | % |
|-----------------------|---------------|------------|---------------|------------|
| No income | 85530 | 60.8 | 368673 | 58.4 |
| R 1 - R 400 | 11172 | 7.9 | 48950 | 7.8 |
| R 401 - R 800 | 17061 | 12.1 | 55535 | 8.8 |
| R 801 - R 1 600 | 13038 | 9.3 | 72786 | 11.5 |
| R 1 601 - R 3 200 | 2894 | 2.1 | 22010 | 3.5 |
| R 3201 - R 6 400 | 3129 | 2.2 | 19742 | 3.1 |
| R 6 401 - R 12 800 | 3692 | 2.6 | 16347 | 2.6 |
| R 12 801 - R 25 600 | 376 | 0.3 | 4811 | 0.8 |
| R 25 601 - R 51 200 | 264 | 0.2 | 1367 | 0.2 |
| R 51 201 - R 102 400 | - | 0 | 418 | 0.1 |
| R 102 401 - R 204 800 | - | 0 | 63 | 0.0 |
| R 204 801 or more | - | 0 | 59 | 0.0 |
| Response not given | 3200 | 2.3 | 13288 | 2.1 |
| Institutions | 412 | 0.3 | 6870 | 1.1 |
| Total | 140768 | 100 | 630918 | 100 |

Community Survey 2007, Statssa

Table 5 presents the employed population of Greater Letaba according to the sector they are employed in compared to the total for the Mopani District. From this table it is clear that the sectors employing the majority of the labour force are community, social and personal services (5671) Agriculture (5339), Whole sale (4456) and manufacturing (3716).

Table 5: Employment per sector

| | GLM | % | Mopani | % |
|--|------------|----------|---------------|----------|
| Agriculture; hunting; forestry and fishing | 5339 | 3.8 | 11243 | |
| Mining and quarrying | 130 | 0.1 | 5620 | |
| Manufacturing | 3716 | 2.6 | 17142 | |
| Electricity; gas and water supply | 28 | 0.0 | 1844 | |
| Construction | 1421 | 1.0 | 8401 | |
| Wholesale and retail trade | 4456 | 3.2 | 24426 | |
| Transport; storage and communication | 810 | 0.6 | 5189 | |

| | | | | |
|---|--------|------|--------|--|
| Financial; insurance; real estate and business services | 2134 | 1.5 | 10512 | |
| Community; social and personal services | 5671 | 4.0 | 30701 | |
| Other and not adequately defined | 2886 | 2.1 | 18416 | |
| Unspecified | 7445 | 5.3 | 36175 | |
| Not applicable/Institutions | 106732 | 75.8 | 461251 | |
| Total | 140768 | 100 | 630918 | |

Community Survey 2007, Statssa

1.5. Infrastructure Analysis

1.5.1. Multipurpose Community Centres

There are two multipurpose centres at Mokwakwaila and Soetfontein. These multipurpose centres play a critical role in ensuring that information regarding government activities is made accessible to the community. Key elementary services by government and parastatals are provided to communities through the centres.

1.5.2. Water

The Greater Letaba Municipal area is serviced through 3 water schemes, namely the Politsi, Modjadji and the Middle Letaba Schemes. Water is sourced from the Modjadji Dam, situated approximately 29 km east of Modjadjiskloof and was constructed in the Molototsi River. More than 79 registered boreholes are in the municipal demarcated area but are maintained and administered by DWAF. Sekgopo and Sekgosese rely entirely on ground water, which in turn will now be included in the supply area of the Middle Letaba Regional Water Scheme. The challenge regarding the scheme is that the Middle Letaba Dam is not sufficient. Water quality in boreholes is found to be acceptable whereas boreholes in the eastern and south-western parts can be expected to dry up due to shredding water tables which is attributed to climate change.

1.5.2.1. Modjadjiskloof water network:

Water is obtained from the Politsi Bulk Supply Pipe, by means of three connections. Two of the connections on the bulk supply line, supply water to the lower part of Modjadjiskloof town and the Tiger Brands canning factory. Approximately 80% of Modjadjiskloof town is supplied with water via the reservoir in Panorama. The pump station as well as the switchgear is in a relatively bad state and only one pump and motor are functioning. Maintenance and operation of the booster pump station, rising main and the Panorama reservoir are the responsibility of the municipality. All the house connections and large users within Modjadjiskloof town are metered and a payment structure for services has been established. However, rehabilitation of the Modjadjiskloof dam needs to be prioritised as it is currently silted. This led to a reduction of the capacity of the water supply as well as closure of the purification plant.

1.5.2.2. Ga-Kgapane water network:

There are two connections to the Politsi Bulk Water Supply Scheme, which are utilised for water supply to the Ga-Kgapane area which is divided into two distribution zones. A large number of the existing stands in Ga-Kgapane are metered, but most of the large users don't have metered connections, or have faulty or damaged metres. These problems, when coupled with illegal connections and dilapidated infrastructure constitute a worrying situation. DBSA in partnership with

GLM is in the process of implementing the Turnaround Strategy Water project to enhance the level of water delivery in the township.

1.5.2.3. Rural water supply schemes:

There are four rural water supply schemes (WSS) of which parts are situated within the Greater Letaba Municipal area, namely:

- *Upper Modjadji Rural Water Scheme;*
- *Worcester / Polaseng / Mothobeki Rural Water Scheme;*
- *Lower Molototsi Rural Water Scheme; and*
- *The Middle Letaba Regional Water Scheme.*

The first three water schemes are basically sub schemes, which together form the Modjadji water Scheme. The Modjadji water scheme is under upgrading process to a capacity of 9,0 MI per day.

- ***Middle Letaba water supply scheme***

Although a relatively small portion of this water supply scheme is situated within the Greater Letaba Municipal boundaries, it involves approximately twenty villages.

- ***Upper Modjadji rural water supply system:***

This Water Supply Scheme (WSS) is situated in the former Bolobedu area, approximately 20km northeast of Modjadjiskloof. The villages served or to be served by this project, have little or no water supply systems. Available systems vary from boreholes equipped with hand pumps to boreholes with diesel motors and pumps that pump to small reservoirs with a few stand pipes of which few are not operational.

- ***Worcester / Polaseng / Mothobeki rural water supply scheme***

This WSS is situated in the former Central Bolobedu area, approximately 45 km northeast of Modjadjiskloof. Approximately nine villages in the Greater Letaba Municipal area benefit, or will benefit, from this scheme. Water extraction from streams is not reliable and more often of bad quality. As a result, people have to walk excessive distances to collect water. The system will eventually be connected to the bulk supply scheme from Modjadji Dam.

- ***Lower Molototsi rural water supply scheme***

The project is situated in the former Eastern Bolobedu area, approximately 80 km northeast of Modjadjiskloof and will incorporate approximately nine villages that are situated in the Greater Letaba Municipal area. The villages served, or to be served, by this project, have little or no water supply systems. which varies from boreholes equipped with hand pumps to boreholes with diesel motors and pumps that pump to small reservoirs with a few stand pipes, of which many are not operational.

The survey (ward based) indicates that about 48 percent of the earth dams available in the municipality are either partially or are completely silted. This calls for immediate cleaning of earth dams.

According to Table 6 approximately 60% of households in Greater Letaba had access to RDP standard water supply (Community Survey 2007, Statssa). This could indicate the progress made on water provision since the previous census. It is worrying that approximately 8.5% households still rely on springs, rain-water tanks, stagnant water or dams, rivers and water vendors as primary sources of water. However, there has been a satisfactory improvement between 2001 and 2008. Households using piped water inside the dwelling have increased by 3015 while yard connections have increased by 2206. Households with access to piped water outside the yard (including sources in the form of boreholes) have increased by 17 375. These figures clearly indicate satisfactory development as far as access to water is concerned.

However, public participation process also brought to light crucial issues relating to water. The most common factor being the availability of reservoirs which are practically dysfunctional. Areas such as Moshakga and Maraka have already built dams with water not reaching intended recipients. The suspected main causes of the lack of sufficient water in these areas are illegal connections, too many car washes, insufficient water at the source, blockages, damaged pipes and dysfunctional pumps. Ga-Kgapane and Sekgosesa Townships also remain overly challenged by water shortage.

Table 6: Household access to water in Greater Letaba, 2001 and 2008

| | 2001 | | 2008 | |
|--|--------------|------------|--------------|------------|
| | Households | % | Household | % |
| Piped water inside dwelling | 2805 | 5.2 | 5820 | 9.8 |
| Piped water inside yard | 14863 | 27.7 | 17069 | 28.7 |
| Piped from access point outside the yard | 16367 | 54.6 | 32443 | 54.5 |
| Borehole | 571 | 1.1 | 1870 | 3.1 |
| Spring | 1509 | 2.8 | 714 | 1.2 |
| Rain-water tank | 60 | 0.1 | - | - |
| Dam/pool/stagnant water | 542 | 1.0 | 306 | 0.5 |
| River/stream | 2346 | 4.4 | 832 | 1.4 |
| Water vendor | 112 | 0.2 | 368 | 0.6 |
| Other | 1615 | 3.0 | 118 | 0.2 |
| Grand Total | 53732 | 100 | 59539 | 100 |

Source: Community Survey 2007, Statssa

1.5.3. Sanitation

Mopani District Municipality is in the process of developing a sewer system which would discharge its effluent in Ga-Kgapane sewer treatment works. The project which entails the construction of reticulation network, sewer outfall, pump station, rising main between Modjadjiskloof and Ga-Kgapane and the upgrading of Ga-Kgapane sewer treatment plant to 2,4 Ml/day is 57% complete. In the meantime, septic tanks and honey suckers are used to rid sewer discharge in Modjadjiskloof. The existing oxidation pond to accommodate the sucked sewage is not sufficient. The average volume of the sewage sucked from the septic tanks amounts to 72kl/day.

Mokgoba village has a sewer reticulation network which is currently dysfunctional and therefore requires urgent attention. The upgrading and expansion of the existing Ga-Kgapane sewer treatment works will benefit Ga-Kgapane, Mokgoba and Modjadjiskloof residents. The Senwamokgope sewer capacity is very limited as it contains about 2km length of outfall and oxidation ponds which do not meet the environmental requirements. The sewer system needs urgent attention.

1.5.3.1. Access to sanitation services

Access to sanitation in the municipal area is presented in Table 7. The information is based on both 2001 census and 2007 Community Survey. Though backlogs are still prevalent, there has been a notable progress since 2001. In 2001, 84.9% of households were below RDP standards while in 2008 the figures have dropped to 75.4% showing an improvement of 9.5%. Taking into consideration demographic processes which may impact on the backlog, it can be concluded that the progress in this instance is acceptable.

Table 7: Household access to sanitation

| | GLM | % | Mopani | % |
|---|--------------|------------|---------------|------------|
| Flush toilet (connected to sewerage system) | 5299 | 8.9 | 42745 | 16.1 |
| Flush toilet (with septic tank) | 1686 | 2.8 | 5989 | 2.3 |
| Dry toilet facility | 188 | 0.3 | 7692 | 2.9 |
| Pit toilet with ventilation (VIP) | 7488 | 12.6 | 28521 | 10.8 |
| Pit toilet without ventilation | 33752 | 56.7 | 119934 | 45.2 |
| Chemical toilet | - | - | 554 | 0.2 |
| Bucket toilet system | 60 | 0.1 | 124 | 0.0 |
| None | 11067 | 18.6 | 59730 | 22.5 |
| Total | 59539 | 100 | 265289 | 100 |

Source: Community Survey 2007, Stassa

1.5.4. Electricity

Currently the Greater Letaba Municipality has an old license to distribute electricity in Modjadjiskloof. The electrical network in Modjadjiskloof consists of the following:

- *11.5 km of bare overhead medium voltage lines connected to five 33kV/11kV substation transformers. These transformers are connected to Eskom grid power and have an installed capacity of 3.8MVA.*
- *The low voltage network consists of approximately 18 km of bare overhead conductors and 6 km of underground cables. Connected to the low voltage lines and cables are 24 transformers/miniature substations transforming MkV to 400V. The maximum installed capacity of these transformers is 4.8MVA.*
- *The customer base consists of 451 domestic, 4 agricultural, 4 manufacturing and 80 commercial users.*
- *The current winter maximum demand is in the order of 2.5MVA and approximately 12.3 Mwh of energy is purchased from Eskom annually.*

Sixty eight percent (68%) of the electricity system in Modjadjiskloof has already been revamped. These include mostly main lines. The remainder i.e. reticulation lines are still to be revamped. ESKOM distributes electricity to the rest of the municipal area. Last year, the electricity backlog was estimated at 26000 connections i.e. 48.4%. Numerically, the backlog has reduced to 11726 i.e. 19.7%. This indicates that the municipality has electrified at least 12402 households since 2001 to date. Therefore the municipality has done exceptionally well in increasing access to electricity for households. The majority of the remainder of the villages are new extensions and therefore require only extensions from existing networks. While current progress on electrification of Modjadji Valley and additional 21 villages is notable, the Sekgopo area still remains with a huge backlog.

1.5.4.1. Access to electricity

According to the 2001 Census only 65.9% of the households in Greater Letaba utilise electricity for lighting while 33.3% used either paraffin or candles. The number of households with access to electricity has increased by 14.4%. This indicates a relative decrease in the backlog to only 19.7%. The situation is therefore acceptable as far energy supply is concerned.

Table 8: Household Access to Energy, 2001 and 2008

| 2001 | | | 2008 | |
|--------------|--------------|------------|--------------|------------|
| | Households | % | Households | % |
| Electricity | 35411 | 65.9 | 47813 | 80.3 |
| Gas | 50 | 0.1 | 122 | 0.2 |
| Paraffin | 3303 | 6.1 | 1121 | 1.9 |
| Candles | 14541 | 27.1 | 10299 | 17.3 |
| Solar | 78 | 0.1 | - | - |
| Other | 349 | 0.6 | 184 | 0.3 |
| Total | 53731 | 100 | 59539 | 100 |

Source: Census 2001 & Statssa Community Survey, 2008

1.5.5. Housing

1.5.5.1. Housing backlog

The Department of Local Government and Housing indicates a backlog of 4696 on the beneficiary list. This is based on the applications submitted by the municipality to Department. As such the indicated backlog is extremely lower than the actual backlog. Of this backlog, DLG&H could only address 2.1% (i.e. an allocation of 100 houses). With this progress, the municipality will not be able to ensure that all beneficiaries are allocated houses by 2014. 5187 RDP houses have been built since 2001.

In late 2009/2010 the municipality has conducted an audit to determine how many of these units have been completed. There are other factors that come into play as far as housing is concerned. These include, the challenge of unavailability of land to develop integrated settlements in areas such as Modjadjiskloof, Land claims posing a limitation on housing development. Rural housing however, may be an immediate solution to the challenge of housing as well as increment in unused infrastructure in the municipal area. This include among others, in-situ upgrading or constructing.

1.5.5.2. Types of dwelling

Table 9 indicates that approximately 84.8% of the households live in brick-houses showing satisfactory conditions of living. The table also shows that 4% of the households are in informal settlement. This calls for immediate spatial reconstruction and formalisation where possible. Huts and other traditional dwellings are also prevalent i.e. 6.5%. This indicates that numerous households still live in dwellings which are below RDP standards. The figures below do not necessarily mean housing backlogs as indicated by the municipality through ward based surveys have been exaggerated, as a larger percentage of the individuals in need of RDP houses still reside with parents or immediate relatives, hence the increase in household sizes.

Table 9: percentage distribution in terms of type of dwelling

| | Greater Letaba | % | Mopani | % |
|--|----------------|------|--------|------|
| House or brick structure on a separate stand or yard | 50523 | 84.8 | 218974 | 82.5 |
| Traditional dwelling/hut/structure made of traditional materials | 3857 | 6.5 | 28271 | 10.7 |
| Flat in block of flats | 59 | 0.1 | 205 | 0.1 |
| Town/cluster/semi-detached house (simplex: duplex: triplex) | 55 | 0.1 | 1147 | 0.4 |
| House/flat/room in back yard | 459 | 0.8 | 1561 | 0.6 |

| | | | | |
|---|--------------|------------|---------------|------------|
| Informal dwelling/shack in back yard | 250 | 0.4 | 2398 | 0.9 |
| Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement | 2439 | 4.1 | 5534 | 2.1 |
| Room/flatlet not in back yard but on a shared property | 460 | 0.8 | 1428 | 0.5 |
| Caravan or tent | - | - | - | - |
| Private ship/boat | - | - | 87 | 0.0 |
| Workers hostel(room/bed) | 1378 | 2.3 | 5209 | 2.0 |
| Other | 60 | 0.1 | 474 | 0.8 |
| Total | 59539 | 100 | 265289 | 100 |

Source: Community Survey 2007, Statssa

1.5.6. Disability

Approximately 5.3% of Greater Letaba's population are disabled. 8.8% of disabled individuals are employed, 52.6% are not economically active while 36.4% are not applicable (institutions). Therefore Greater Letaba has a backlog of only 2.2% in terms of employment for the disabled.

Table 10: Gender and employment by disability

| | Sight | Hearing | Commu- nication | Physical | Intelle- ctual | Emotional | Multiple disabilities | Grand Total |
|-------------------------|-------------|-------------|--------------------|-------------|-------------------|-------------|--------------------------|----------------|
| Male | | | | | | | | |
| Employed | 145 | 142 | 18 | 308 | 64 | 72 | 90 | 839 |
| Unemployed | 82 | 68 | - | - | - | 28 | - | 177 |
| Not economically active | 965 | 629 | 150 | 640 | 451 | 851 | - | 3687 |
| N/A Institutions | 705 | - | 126 | 855 | 311 | 65 | 66 | 2127 |
| Female | | | | | | | | |
| Employed | 62 | 59 | - | 66 | 130 | - | - | 317 |
| Unemployed | 127 | - | - | - | - | - | - | 127 |
| Not economically active | 570 | 796 | 130 | 812 | 65 | 809 | 66 | 3247 |
| N/A Institutions | 1015 | 438 | 135 | 575 | - | 123 | 141 | 2666 |
| Grand Total | 3670 | 2132 | 559 | 3255 | 1020 | 1947 | 362 | 13186 |

Source: Community Survey 2007, Statssa

1.5.7. Elderly

Statssa describes an elderly person as an individual of over 65 years of age irrespective of gender. Based on this notion, about 5.7% of the entire population in Greater Letaba are elderly. Female elderly individuals have grown gradually since 2001 through 2006 to 2008. However, there has been a notable decrease in Male elderly between 2006 and 2008. This mirrors the scenario at the age group 35 to 64. The underlying factors causing the decline therefore need to be investigated.

Table 11: Population distribution of Males and Females by age (over 65)

| Category | Gender | 2001 | 2006 | 2008 |
|----------|--------|-------|-------|-------|
| Over 65 | Male | 3497 | 3679 | 3245 |
| | Female | 8398 | 8835 | 10799 |
| | Total | 11895 | 12514 | 14044 |

Source: Community Survey 2007, Statssa

1.5.8. Health facilities

Information gathered from the Department of Health & Social Development is that there is 1 hospital, 1 health centre and 20 clinics within the Greater Letaba Municipal area. Table 9 presents the capabilities of the hospital and health centre while capabilities of the clinics are presented in Table 10.

Table 12: Hospital (Ga-Kgapane) and Health Centre (Modjadiskloof) facilities, 2008

| | | Ga-Kgapane | Modjadiskloof/ Total |
|---------|-----------|------------|----------------------|
| Beds | | 281 | 17 |
| Wards | | 7 | 9 |
| Theatre | | 1 | 2 |
| Doctors | Seasonal | 5 | 5 |
| | Full time | 6 | |
| Nurses | Qualified | 370 | 19 |
| | Student | 51 | |

Source: Department of Health & Welfare

Table 13: Clinic facilities in the Greater Letaba Municipality, 2008

| Facility | Location | Beds | | Nurses | Doctors |
|----------------|-----------------|-----------|------------|----------------|-----------------|
| | | Delivery | Post Natal | | |
| Kgapane | Kgapane | 2 | 2 | 8 | Visiting weekly |
| Medingen | Medingen | 2 | 3 | 9 | Visiting weekly |
| Sekgopo | Sekgopo | 2 | 3 | 9 | Visiting weekly |
| Duiwelskloof | Modjadiskloof | 0 | 0 | 8 | Visiting weekly |
| Shotong | Shotong | 2 | 3 | 14 | Visiting weekly |
| Modjadji | Sekhwiting | 2 | 2 | Borrowed staff | Visiting weekly |
| Bolobedu | Bolobedu | 2 | 3 | 8 | Visiting weekly |
| Matswi | Matswi | 2 | 3 | 8 | Visiting weekly |
| Senobela | Senobela | 2 | 3 | 9 | Visiting weekly |
| Seapole | Seapole | 2 | 2 | 6 | Visiting weekly |
| Charlie Rengas | Charlie Rengaan | 2 | 2 | 7 | Visiting weekly |
| Mamanyoha | Mamanyoha | 2 | 2 | 7 | Visiting weekly |
| Lebaka | Lebaka | 2 | 2 | 8 | Visiting weekly |
| Maphalle | Maphalle | 2 | 3 | 12 | Visiting weekly |
| Raphehlelo | Raphehlelo | 2 | 3 | 9 | Visiting weekly |
| Mamaila | Mamaila | 2 | 3 | 8 | Visiting weekly |
| Middlewater | Middlewater | 2 | 2 | 8 | Visiting weekly |
| Pheeha | Pheeha | 2 | 2 | 8 | Visiting weekly |
| Rotterdam | Rotterdam | 2 | 3 | 8 | Visiting weekly |
| Bellevue | Bellevue | 2 | 3 | 8 | |
| Total | 20 | 38 | 49 | 161 | |

Source: Dept Health, 2008

1.5.8.1. Access to Health Care

Statssa indicates that, within the Greater Letaba Municipal area, 42% of communities reside within 20 km of a hospital, 4% of communities reside within 10 km of a Health Centre and 91% of communities live within 5 km of a clinic. With the exception of the very low Health Centre statistic, Greater Letaba compares favourably with the other local municipalities in the Mopani District. The distance norm to rate accessibility does not take into consideration other restrictive factors, such as bad state of roads, and therefore health facilities are in all probability less accessible to communities than reflected by the Department of Health criteria.

Many of the residents of the municipal area make use of health facilities in adjacent areas, such as the Tzaneen Private Hospital, the Van Velden Hospital at Tzaneen, Nkhensani and the Pietersburg Private Hospital, for a variety of reasons. The area is well served by clinics although primary health care is relatively not sufficiently accessible to people in the villages, as there is only one mobile clinic in use which operates from the Ga-Kgapane Hospital. General problems encountered by the health services are the following:

- *Staff shortages*
- *Equipment shortages*
- *Out of order vehicles, and*
- *Strikes.*

Other challenges and needs in respect of health facilities however may be outlined as follows:

- *Insufficient mobile and visiting points*
- *A need for a health centre in Sekgopo, Senwamokgope and Mokwakwaila*
- *Acquiring a suitable site for the construction of a more capacitated clinic in Modjadjiskloof*
- *A need for EMS at Sekgopo, Sekgosese and Mokwakwaila.*

1.5.9. Library facilities

Libraries contribute significantly to the education of the Greater Letaba population. The Modjadjiskloof library and Soetfontein have been completed recently. There is a need for libraries in the following areas:

- *Mokwakwaila*
- *Soetfontein*
- *Sekgopo*
- *Ga-Kgapane*

1.5.10. Roads & Transport

Provincial link roads within the municipal area are generally in good condition. The street network in Modjadjiskloof is almost completely tarred and in an acceptable condition, the exceptions being two or three instances where flood damage have not been repaired. Access roads to villages and internal street within villages are problematic as a result of damage by floods. However, the municipality has developed a special programme (Grading Programme) to effectively deal with the issue. The majority of villages have inaccessible street networks, caused mainly by squatting in areas not suitable for residential development. In some instances, inaccessibility may be a result of roads being damaged

by floods. The municipality has indicated roads and streets (including bridges) to be a priority issue. Public participation has revealed that almost all villages are challenged by unavailability and/or ineffective low level bridges at rivulets, streams or non-perennial rivers leading to schools and cemeteries. As such, measures should be taken to try and address this challenge.

A large percentage of the municipality's road infrastructure is old, rapidly deteriorating and in some cases, past its functional life. As a result, major rehabilitation is required to surface roads in the urban areas where road infrastructure has had little or no maintenance for the past few years. However, the annual increase in the maintenance budget has not kept pace with the escalation rates associated with this activity.

1.5.11. Emergency Services / Safety and Security

Emergency services were faced with a number of critical shortcomings such as shortage of funds, shortage of trained personnel, inadequate control centre and empathy on the part of role players (disregard for procedures, laws, regulations by public). There were also concerns around capacity in the event of major environmental accidents or natural disasters. Emergency services have been improved by the development of a Fire Station in Modjadjiskloof, which will also be supplemented by a Disaster Management Centre at Tzaneen which has been erected by MDM.

The police stations in Greater Letaba Municipality are presented in Table 14. Attempts to access crime statistics for the municipal areas have so far been unsuccessful.

Table 14: Police stations, 2007

| Facility | Location | No. of police officers | Administrative personnel | Vehicles |
|-----------------------------|----------------|---|--------------------------|----------|
| Duiwelskloof Police Station | Modjadjiskloof | 62 | 10 | 19 |
| Bolobedu | Ga-Kgapane | 117 | 15 | 39 |
| Sekgosese | Senwamokgope | 40 | 5 | 13 |
| Satellite Stations | Mokwakwaila | 9 | 0 | 1 |
| Satellite Stations | Bellevue | 4 | 0 | 0 |
| Satellite Stations | Sekgopo | Members operating during the day and each relief send to members from CSC | 0 | 1 |

Source: Dpt. Safety and Security, 2008

1.5.12. Waste management

The table below gives a clear picture on the extent of refuse removal/disposal in the municipality. The table below shows that the municipality still has a backlog of 88.6% in terms of direct household refuse removal. This is usually because the municipality only collects refuse in households in proclaimed areas. The backlog however, has reduced by 4.5 percent since 2001 census.

Table 15: Percentage distribution of households by type of refuse disposal

| | Census 2001 | CS 2007 |
|--|-------------|---------|
|--|-------------|---------|

| | | |
|-----------------------|------------|------------|
| Removed by Authority: | | |
| At least once a week | 6.3 | 9.1 |
| Less often | 0.6 | 3.0 |
| Communal Refuse dump | 1.1 | 3.7 |
| Own refuse dump | 66.7 | 60.2 |
| No rubbish disposal | 25.3 | 23.9 |
| Other | - | 0.1 |
| Total | 100 | 100 |

Source: Community Survey 2007, Statssa

1.6. Executive Summary

1.6.1. Vision

Greater Letaba Municipality's vision is **“To be an outstanding agro-processing and eco-cultural tourism hub”**.

1.6.2. Mission

To ensure an effective, efficient and economically viable municipality through:

- Provision of accountable, transparent and consultative government
- Promotion of local economic development and poverty alleviation
- Strengthening cooperative governance
- Provision of sustainable and affordable services

1.6.3. Values of Greater Letaba Municipality

The values of Greater Letaba Municipality

- Teamwork
- Commitment
- Integrity
- Value for money
- Consultation
- Transparency
- Accountability
- Courtesy

Innovation

Greater Letaba municipality derives its existence from the objects of local government as entailed in the section 152(1) of the Constitution of the Republic of South Africa:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) encouraging involvement of communities and community organizations in the
- (f) matters of local government.

In the process of delivering services to the community, the municipality follows the five years strategic Agenda as adopted by national government, namely;

- *Municipal Transformation and Organisational Development*
- *Basic Service Delivery and Infrastructural Development*
- *Local Economic Development*
- *Financial Viability and Management*
- *Good Governance and Public Participation*

In addition to the Five Years Strategic Agenda, the municipality operates within the framework of the following municipal strategic priorities:

- (a) speeding up growth and transforming the economy to create decent work and sustainable livelihoods;
- (b) massive program to build economic and social infrastructure;
- (c) comprehensive rural development strategy linked to land and agrarian reform and food security;
- (d) strengthening the skills and human resource base;
- (e) improve the health profile of all our people;
- (f) intensify the fight against crime and corruption; and
- (g) build cohesive, caring and sustainable communities;

In its vision statement, the municipality asserts to be an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all. Greater Letaba municipality provide core services geared to uplifting the social and economic standards of the communities by actualizing the following mission and values.

While the revenue base of the municipality has never improved since 1994, financial management of the municipal budget has improved tremendously that the municipality competes and leads other municipalities in the district and provincially. The Municipal Manager can confirm with no fear of contradictions that the finances of the municipality are in good hands. The present separation of duties has ensured that there should be no one official who can manipulate the financial system and commit fraud or steal money. With the appointment of KWCRS, the Municipality in collaboration with Mopani District and the DBSA has implemented a Turn Around Strategy to improve payment of services in the former black townships especially in Ga-Kgapane.

The financial year 2010/2011 was a year that Greater Letaba Municipality Council, personnel and its entire community will remember. It will be remembered as a year that after many years of struggling with adverse, disclaimer, qualifications opinions since its inception in 2000, step by step the municipality has achieved an unqualified audit opinion from Auditor General. The recent policies that have been adopted by council and finance working culture that had inculcated by management have at last paid and public funds are secured.

1.7. Other Municipal Context

The dawn of democracy which was ushered by the establishment of municipal council as dictated by chapter 7 of the Constitution of Republic of South Africa, came with its own challenges that affected the new council, staff and residents of Greater Letaba Municipality, however the main of the new council was to ensure a smooth transformation with minimum circumstances hampering service delivery to its residents.

1.7.1. The Integrated Development Plan

In compliance with Section 34 of the Municipal systems Act (Act No.32 of 2000) read in conjunction with Chapter 2 of the Local Government: Municipal Planning and Performance Management Regulations, No.R.796/2001, the Greater Letaba Municipality has developed an Integrated Development Plan which is revised annually, accompanied by organisational review and Performance Management System review.

The Integrated Development Plan is the municipality's strategic planning document which guides and informs all planning and development within the municipality and a tool that enables the municipality to work towards achieving development goals as outlined in the constitution. The IDP informs and is integrally linked and co-ordinated with the municipality's budgeting and performance management process.

The Municipality's long-term vision details the development priorities and cross cutting issues which contribute towards achieving the vision, strategies, programmes and projects; which are linked to a detailed budget and are all contained in the IDP. The Municipality has developed its objectives, strategies, projects and programmes in terms of IDP themes. There are:

- *Provision of Infrastructure and Services*
- *Creation of liveable towns and rural areas.*
- *Local Economic Development*
- *Community empowerment & redistribution.*

The Greater Letaba Municipality's IDP community consultation processes were extensive during the 2010/2011 financial year. This was used as a comprehensive feedback gathering session where approximately 9 budget consultations were held across the municipality which was attended by approximately 650 people. In order for the Municipality to promote developmental local government spirit, one of the first steps taken by the municipality in response to the enormous challenge presented by the IDP 2006 was a series of strategic planning sessions by senior management, primarily intended to identify actions needed to transform the municipality into a developmental organization, as opposed to merely a one-dimensional "deliverer of services".

1.7.2. Governance and Organisational Structure

Section 151 (3) of the constitution of the Republic of South Africa stipulates that, "A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to provincial legislation, as provided for in the Constitution." The Constitution further specifies in section 155 (2) that, "National Legislation must define different types of municipalities that may be established within each category" Amongst other objects of Local Government outlined in Section 152 (1) of the

Constitution, the municipality needs to strive within its financial and administrative capacity, to achieve the following:

- *to provide democratic and accountable government for local communities;*
and
- *to encourage the involvement of communities and community organizations in the matters of local government.*

1.7.3. Political Structure

In realizing the ideals referred to here above, Greater Letaba Municipality was established as a category B municipality in terms of Section 12 of the Municipal Structure's Act No. 117 of 1998. It was established as a municipality with a collective executive system combined with a Ward participatory system as per provision of Section 9 (b) of the Municipal Structures Act.

After the 2011 Local Government Elections, Councillor Modjadji G.H was re-elected the Mayor of Greater Letaba Municipality, Cllr Ramalato R.R became the Speaker of Council while Cllr Masutha M.J was appointed the Chief Whip. The African National Congress had 29 ward councillors and 22 PR Councillors, Congress of the People had 4 PR Councillors while Democratic Alliance and African Christian Democratic Party had 1 each.

The executive committee which is the principal committee of council is chaired by the Mayor and they receive reports from different portfolio committees of the council which are forwarded to council with recommendations if they cannot dispose the matter in terms of delegated powers. The Chief Whip plays his whippy role in party caucus. The 10 Traditional Leaders participate in council in line with the provisions of Section 81 of the Municipal Structure's Act.

1.7.4. Municipal Committees

Section 160 (c) of the constitution stipulates that, "a municipal council may elect an executive committee and other committees, subject to national legislation." Section 79 and 80 of the Municipal Structures Act No. 32 of 2000 gave effect, to this provision by establishing the following committees which are chaired by chairpersons who are members of the Executive Committee;

Table 16: Municipal Committees

| Committee | Chairperson |
|--|-----------------------------|
| Corporate and Shared Services | Councillor Maake F.N |
| Finance | Councillor Nkwana M.M |
| Infrastructure | Councillor Makhananisa R.J |
| Economic Development, Housing and Spatial Planning | Councillor Makhananisa M.D |
| Water Services | Councillor Kgafela T.C |
| Health and Social Development | Councillor Baloi N.N |
| Public Transport and Roads | Councillor Masela M.P |
| Sports, Recreation, Arts and Culture | Councillor Seale M.C |
| Agricultural and Environment | Councillor Moroatshehla F.M |

All committees are constituted by all councillors representing different political parties, officials and traditional leaders. Section 80 committees are established as and when required as outlined in the

Act. The committees operate under the auspices of council and are delegated certain powers and duties to execute.

1.7.5. MPAC

Greater Letaba Municipality has established the MPAC with the following committee members.

| Name | Gender |
|---------------------------|--------|
| Councillor Baloyi M.J | Male |
| Councillor Morwatshehla F | Female |
| Councillor Nakana M.J | Male |
| Councillor Kgatla N.M | Male |
| Councillor Rabapana M.D | Female |
| Councillor Mkansi G.J | Male |
| Councillor Machethe N.T | Female |
| Councillor Seunane R.A | Male |
| Councillor Matloga D.I | Female |
| Councillor Lebepe M.A | Female |

1.7.6. Municipal Council

Council is a structure that is vested with executive and legislative authority. Council is chaired by the Speaker who must among other functions ensure that council meetings are conducted in line with council rules and orders and that they meet quarterly.

1.7.7. Ward Committees

The municipal council has established 29 functional Ward committees in line with Section 73 of the Municipal Structures Act. The term of office corresponds with the term stipulated in section 24 of the Local Government Laws Amendment Act No. 19 of 2008. The committees are chaired by ward councillors and have powers and functions to make recommendations on any matter affecting their ward to all structures of council through the ward councillors as specified in Section 74 of the Act. Ward committees give effect to public participation as outlined in chapter 4 of the Municipal Systems Act by assisting Ward councillors in mobilizing, organizing consultative meetings and activities, disseminating information and encouraging participation from residents in the ward. Ward committees have a budget to cater for their out of pocket expenditure.

CHAPTER 2

PERFORMANCE HIGHLIGHTS

Chapter 2: Performance Highlights

In terms of the National Treasury guideline on compilation of annual report, Chapter 2 should provide a brief narrative of all the services provided by the municipality and the performance highlights for the year. The chapter should comment on the progress in eliminating backlogs in service delivery for the key services for the key functions of water, electricity, sanitation, refuse removal and roads. In Greater Letaba municipality this functions are located in the Infrastructure Development and Planning and Community Services directorates.

2.1. Service Delivery Backlog as of June 2012.

| Service | Households | Access | % Access | Backlog | % Backlog |
|-------------|------------|--------|----------|---------|-----------|
| Water | 59539 | 34825 | 58% | 24714 | 42% |
| Sanitation | | 34630 | 58% | 24909 | 42% |
| Electricity | | 56310 | 95% | 3229 | 5% |
| Housing | | 54843 | 92% | 4696 | 8% |
| Roads | | 4694 | 7% | 54845 | 93% |
| Waste | | 4080 | 7% | 55459 | 93% |

2.2. Service Delivery Highlights.

Greater Letaba municipality has its own challenges in terms of service delivery issues. The table below reflects the service delivery challenges:

| Planned Interventions | Progress Made | Key Challenges | Interventions |
|-----------------------|--|--|---|
| Water | The municipality delivers water to communities by using water tankers in case of emergencies. Provision is made for Free Basic Water Services for consumers who pay rates and taxes in the municipality. | Inconsistent availability of water | Delivery through available water tankers to affected areas. MDM has upgraded the Modjadji Water Purification plant but cannot meet the expected water demand due to illegal connections on the main line |
| | The municipality delivers water to villages by using water tankers where there is a serious shortage. Residents at rural areas receive free water which is above the free basic water amount | Increasing number of breakdowns at villages opposed to available water tankers. Shortage of water at Middle Letaba Dam. Unavailability of bulk water affects the statistics adversely. Middle Letaba dam lacks water | Delivery through available water tankers. MDM has appointed service providers on a 3-year term contract to deal with broken boreholes. MDM has appointed service providers on a 3-year term contract to deal with broken boreholes. MDM has implemented some water projects through the Reticulation in GLM and Sekgosese Groundwater Development programmes. |
| Sanitation | Around 58% of the households have access to sanitation. The municipality is always interacting with the district to ensure that backlogs are addressed. | n/a | n/a |
| Unaccounted for water | Billing has increased from 61% to 77% after | Illegal pipe connections result with unaccounted water. Aged infrastructure waste water due to | It is required that recommendations by KWCRS who were appointed by MDM in 2009/10 financial year for turnaround |

| Planned Interventions | Progress Made | Key Challenges | Interventions |
|-----------------------|---|---|--|
| | | frequent bursts. | strategy to resolve water loss be implemented. |
| Electricity | 95% of the households have access to electricity. 2419 units (93%) completed. There are four (4) villages energized by M & M Nefas which await Eskom. The villages are Buqa, Shamfana, Abel and Sedibeng. | M & M Nefas was slow in concluding the remaining 4 villages in the 21 villages programme. | Eskom replaced the underperforming contractor at Sekgopo to fast track progress. Monthly energy forums are held to resolve the challenges. Contractors to fast track progress in complying with all Eskom requirements. The contractor has committed to complete the outstanding items |
| Indigents | Identification and verification of indigent beneficiaries was done. A list of beneficiaries was submitted to Eskom for areas which are outside the municipal license area | Areas which do not have electricity deprive the indigent people to benefit. | Monthly energy forums assist in resolving the challenges |
| Roads | The municipality has invested a lot of money in roads infrastructure e.g. paving of streets. The municipality was awarded the best infrastructure project in the whole province. | Lack of internal capacity to develop a credible infrastructure strategy. | MDM resolved in the IGR to develop the strategy which will incorporate all the LMs |
| | Maintenance and Rehabilitation of roads and storm water drainage is done. | One grader was available for most parts of the first to the third quarter | MDM has purchased 5 graders which assist local municipalities |

CHAPTER 3

HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

Chapter 3: Human Resources and Other Organisational Arrangements

3.1. Introduction to the Municipal Workforce

3.1.1. Greater Letaba Administrative Structure

Section 160 1 (d) of the constitution stipulates that, "A Municipal Council may employ personnel that are necessary for the effective performance of its function." To give effect to this provision, council has appointed a Municipal Manager who is the head of administration and also the accounting officer for the municipality as outlined in Section 82 of the Municipal Structures Act.

Council further appointed Managers who directly account to the Municipal Manager in consultation with the Municipal Manager in line with the provision of Section 56 of the Municipal System's Act No. 32 of 2000. All Directors were appointed in December 2008 except the Director for Community Services. The contracts of the Municipal Manager Corporate Services Director and Infrastructure Development and Planning Director expired on 02 June 2012. The Chief Financial Officer resigned at the end of August 2012 while the Director Community Services Contract expires at the end of September 2012.

The administrative structure of the municipality has been reviewed and adopted by council on the 31st May 2012 as required by Section 66 of the Municipal System Act. Greater Letaba have four directorates or departments namely, Corporate Services, Community Services, Budget and Treasury office and Infrastructure Development and Planning. Each department and the office of the Municipal Manager have specific functions that they perform to give effect to Council's mandate as enshrined in Section 152 of the Constitution of the Republic of South Africa.

The municipality has an Integrated Development Plan that informed the Budget and Service Delivery and Budget Implementation Plan. All Directors and the Municipal Manager have duly signed employment contracts and performance agreements in the financial year 2011/2012. The management team's mission is to oversee, coordinate and manage the transformation and strategic agenda of the municipality as well as facilitation of the transformation process by providing strategic advice and of support for the Mayor, Speaker, Council committee, EXCO and Municipal Council.

The municipal head quarter is located at Modjadjiskloof in Botha Street. To ensure accessibility of Services to the public, there are three sub-offices which are located at Ga-Kgapane, Mokwakwaila and Senwamokgope.

3.1.2. Municipality's Administration Structure and Staff Components

The Greater Letaba Municipality administration has been organized into four main directorates. The management team's mission is to oversee, coordinate and manage the transformation and strategic agenda of the municipality as well as facilitate the transformation process by providing strategic advice and project support to the Mayor, Speaker and Municipal Manager thereby ensuring that there is political and administrative unity. Each of the directorates including the Municipal Manager's office, contain a set of operational divisions. Service plans are developed by each directorate to ensure quality and effective service delivery.

The following individuals were members of the municipality top management:

| POSITION | NAME |
|--|---|
| Municipal Manager | Mr. Mutshinyali IP |
| Chief Financial Officer | Mr. Mankabidi ME (Replaced by Mkansi T.H at the beginning of May 2012. |
| Director – Corporate Services | Mrs Mashaba TG |
| Director – Infrastructure, Economic Development & Planning | Mr. Molokomme C.W |
| Director - Community Services | Mr Nkuna HA |

3.1.2.1. The Municipal Managers Office

The overall purpose of the office is to provide strategic administrative support to the council. The Municipal Manager's Office renders the following functions:

- *Manage risk and internal audit.*
- *Manage communication and events.*
- *Manage disaster services.*
- *Manage infrastructure development and planning.*
- *Manage community services and social development.*
- *Manage corporate services.*
- *Manage budget and treasury.*

All the functions mentioned here above are rendered by the four directorates reflected in the staff establishment, namely, Corporate Services, Budget and Treasury office, Infrastructure Development and Planning and Community Services. The two remaining functions are rendered under the auspices of the Municipal Manager's office.

a. Communication and Events Management

The division's purpose is to provide communication and event management while its function is to manage communication and events. The division had a post of a communication and event management officer which remained vacant throughout the financial year. The function was shared by the personal assistants of the Mayor and the Municipal Manager. They were able to implement the plan of the division despite the fact that the function was an added responsibility to both of them.

b. Internal Audit and Risk Management

The divisions provide internal audit and risk management services.

The functions rendered by the division are internal audit and risk management. Each function was supposed to be performed by one employee. Both functions were provided by SABAT, a company outsourced by the municipality.

The entire staff compliment in the Municipal Manager's office was supposed to be 17 inclusive of the Mayor's office.

Out of 17 positions, 16 were filled and 1 is vacant.

c. Performance Management

The division focuses on the performances management of the municipality in terms of achieving its strategic objectives, programmes and targets as set in the municipality's IDP and SDBIP. The section monitors and evaluates individual performance of the section 57 managers.

d. Youth, Gender and Disability

This a special programme office focusing on coordinating issues around gender, women, disability, youth and HIV/AIDS programmes.

3.1.2.2. Department of Corporate Services

The Department has a director's post which is filled. The post of Assistant Director Corporate Services and Performance Management has been filled. The main purpose of the directorate is to provide corporate services. The department provides the following functions:

a. Human Resource and Information Technology

- Manage human resource and Information Technology services

In terms of the approved staff establishment the Human Resource and Information Technology divisions had 3 positions. The position of chief admin officer HR became vacant during the course of the financial year. The position of admin officer was filled. The Chief IT position is still vacant.

b. Human Resource Training And Development

Manage human resource training and development.

- The division had one position which was occupied. The function was rendered except that most of the plans were implemented towards the end of the financial year because of slow progress in procuring services. The annual training report and Workplace Skills Plan were submitted on time.

c. Secretariat and Administration

Manage secretariat and administrative services.

- The secretariat and administrative services division had 6 positions. All six positions were filled. The position of the messenger was also filled. The post of customer care was vacant.
- The council and committee functions were fully provided hence their glaring functionality and timelines were fully adhered to. The function that had suffered is customer care as the responsibility was added to the personal assistant of the Municipal Manager

d. Legal and Labour Relations

Manage legal and labour relations services

- Two posts were approved and all filled. Legal and labour services were effectively provided and timelines were adhered to.

- The total numbers of posts in the directorates were 20.

A total of 11 posts were filled while 6 posts remained vacant.

3.1.2.3. Community Services

| Waste Management Parks and Cemeteries | | | |
|--|---|-------------------------|-------------------|
| Position | No. of Personnel as per Organisational Structure | No. Appointed | No. Vacant |
| Director | 1 | 1 | 0 |
| Secretary | 1 | 1 | 0 |
| Ass. Director (Waste Management, Parks and Cemeteries) | 1 | 1 | 0 |
| Environmental Officer | 1 | 1 | 0 |
| Refuse Removal | | | |
| Refuse Compactor Drivers | 2 | 1 Appointed 1 Acting | 1 |
| General Workers | 8 | 8 | 0 |
| Refuse Tractor Drivers | | | |
| Tractor Drivers | 3 | 2 Acting | 3 |
| General Workers | 6 | 6 | 0 |
| Parks | | | |
| Foreman Lawn Mower Operator | 4 | 4 | 0 |
| General Workers (Stadiums) | 3 | 3 | 0 |
| Solid Waste | | | |
| Foreman Solid Waste | 1 | 0 | 1 |
| General Workers | 8 | 8 | 0 |
| Street Cleaning | | | |
| Foreman Street Cleaning | 1 | 0 | 1 |
| General Workers (Modjadjiskloof) | 9 | 9 | 0 |
| General Workers (Ga- Kgapane) | 6 | 6 | 6 |
| Side Walks & Open Spaces | | | |
| Foreman Side Walks & Open Spaces | 1 | 0 | 1 |
| Gardner | 3 | 0 | 3 |
| General Workers | 15 | 15 | 0 |
| General Workers (Stadiums) | 4 | 0 | 4 |
| Cemeteries | | | |
| Foreman Gravedigger | 1 | 0 | 1 |
| General Workers | 5 | 0 | 5 |
| Driver | 1 | 1 | 0 |
| Traffic Safety and Licensing Services | | | |
| Assistant Director | 1 | 1 | 0 |
| Chief Traffic Officers | 1 | 1 | 0 |
| Chief Licensing Officer (Management Rep) | 1 | 1 | 0 |
| Traffic Officers | 5 | 5 | 0 |
| EDL Officers | 4 | 4 | 0 |
| Examiner Learners | 1 | 1 | 0 |
| Road Maker | 1 | 1 | 0 |

| | | | |
|-----------------------------|------------|-----------|-----------|
| General Workers Road Makers | 2 | 2 | 0 |
| Grand Total | 101 | 81 | 20 |

Community Services directorate managed to perform its functions to wards achievement of strategic objectives. Challenges were experienced in the library function where anticipated income cannot be collected due to high membership affiliation fee. Waste management and Parks are some of the functions that are suffering due to enormous staff shortages. 15 general workers were appointed which were allocated to parks, solid waste and roads. The extension of waste management function to the villages remains a challenge due to staff shortage and equipment. This is coupled with lack of landfill site as it requires huge financial support.

The organogram depicts 101 posts in the directorate. Out of 101 posts, only 48 are occupied. A total of 53 posts are vacant. There are 3 positions which were occupied on an acting capacity.

3.1.2.4. Budget and Treasury

| Position | No. of Personnel as per Organisational Structure | No. Appointed | No. Vacant |
|---|--|---------------|------------|
| Chief Financial Officer | 1 | 1 | 0 |
| Chief Accountant (Assistant Director) | 1 | 1 | 0 |
| Assistant Director SCM | 1 | 0 | 1 |
| Secretary | 1 | 1 | 0 |
| Chief Admin Officer (SCM) | 1 | 1 | 0 |
| Procurement Officer | 1 | 1 | 0 |
| Accountant Revenue | 1 | 1 | 0 |
| Billing Officer | 1 | 1 | 0 |
| Billing Clerks | 2 | 2 | 0 |
| Credit Control Officer | 1 | 1 | 0 |
| Debtors Clerk | 1 | 1 | 0 |
| Cashiers | 3 | 3 | 0 |
| Accountant Expenditure | 1 | 1 | 0 |
| Senior clerk expenditure | 1 | 1 | 0 |
| Creditors clerk | 1 | 1 | 0 |
| Senior clerk salaries | 1 | 1 | 0 |
| Accountant Budget Control and Financial Reporting | 1 | 1 | 0 |
| Assistant Accountant - Budget Control and Financial Reporting | 1 | 1 | 0 |
| Chief Admin Officer Asset Management | 1 | 1 | 0 |
| Indigent Support Clerk | 1 | 1 | 0 |
| Stores Clerk | 1 | 1 | 0 |
| General Worker Stores | 1 | 1 | 0 |
| Fleet and Asset Management Clerk | 1 | 1 | 0 |
| Grand Total | 26 | 25 | 1 |

The department was able to perform all the function utilising the staff reflected here above, however the services of interns were utilised. The directorate has a staff complement of 26. Only 1 positions was vacant by the 30th of June 2012.

3.1.2.5. Infrastructure Development and Planning Department

| Position | No. of Personnel as per Organisational Structure | No. Appointed | No. Vacant |
|---|--|---------------|------------|
| Directors: Infrastructure Development and Planning | 2 | 2 | 0 |
| Secretary | 2 | 2 | 0 |
| Assistant Director: Infrastructure Development Services | 1 | 1 | 0 |
| Chief Superintendent: Road Storm water and Signage | 1 | 1 | 0 |
| Superintendent Road Storm water | 1 | 1 | 0 |
| General Workers Road Storm water | 8 | 8 | 0 |
| Tipper Truck Driver | 2 | 2 | 1 |
| General Workers: Tipper Truck | 2 | 2 | 0 |
| TLB Operators | 2 | 2 | 0 |
| Grader Operator | 4 | 4 | 0 |
| Grader Operator Assistant | 4 | 4 | 0 |
| Electrical Chief Superintendent | 1 | 1 | 0 |
| Electricians | 2 | 2 | 0 |
| Electrical Meter Inspector | 1 | 1 | 0 |
| General Workers Electrical | 6 | 6 | 0 |
| Urban and Regional Planning Assistant Director | 1 | 1 | 0 |
| Chief Admin Officer Land Use | 1 | 1 | 0 |
| Admin Clerk Land Use | 1 | 0 | 1 |
| Building Inspector | 1 | 0 | 1 |
| Technical Land Survey | 1 | 0 | 1 |
| PMU Assistant Director | 1 | 1 | 0 |
| Technician Civil Engineering | 1 | 0 | 1 |
| Data Capturer | 1 | 1 | 0 |
| Development Planning Assistant Director | 1 | 1 | 0 |
| LED and Tourism Officer | 1 | 1 | 0 |
| Water Supply and Sanitation Chief Superintendent | 1 | 0 | 1 |
| Water Pump Operator | 1 | 0 | 1 |
| Suction Tank Driver | 2 | 2 | 0 |
| General Workers Suction Tank | 2 | 2 | 0 |
| Water Tank Driver | 2 | 2 | 0 |
| General Workers Water Tank | 2 | 2 | 0 |
| Plumbers | 2 | 2 | 0 |
| General Workers Plumbing | 4 | 4 | 0 |
| Builder | 1 | 1 | 0 |
| General Workers Building | 4 | 4 | 0 |
| Mechanic | 1 | 1 | 0 |
| General Workers Mechanic | 2 | 2 | 0 |
| TOTAL | 75 | 69 | 6 |

The Department had few challenges in terms of implementing its functions due to shortage of key personnel. However they managed to perform well hence the municipality was recognised with the

best Infrastructure Project Award in the province. The staff establishment depicts that the total posts in the directorate are 75. Out of 75 posts, only 69 are filled. There are 6 vacant positions.

Table 17: Total Staff Compliment in the 2010/2011

| Directorate | No. Of Personnel as per Organisational Structure | No. Appointed | No. Vacant |
|---|--|---------------|------------|
| Municipal Manager | 17 | 16 | 1 |
| Corporate Services | 20 | 19 | 1 |
| Budget and Treasury | 26 | 25 | 1 |
| Infrastructure Development and Planning | 99 | 69 | 30 |
| Community Services | 113 | 78 | 35 |
| Total | 275 | 207 | 68 |

The total staff component in the financial year 2010/2011 was 189 with 86 positions vacant out 275 in the municipality organogram. The entire staff compliment in the Municipal Manager's office was supposed to be 17 inclusive of the Mayor's office. Out of 17 positions, 16 were filled and 1 was vacant. The total number of posts in Corporate Services directorates was 20. A total of 19 posts were filled while 1 post remained vacant. The Infrastructure Development and Planning Department had challenges in terms of implementing its functions due to shortage of key personnel. This resulted in deterioration of infrastructure within the municipality. The Budget and Treasury department was able to perform all the function utilising the staff reflected here above, however the achievement was due to the utilisation of the services of interns. Community services manage to implement its functions, however challenges were experienced in terms of staff shortages.

3.1.3. Training of the Employees

During the financial 2010/2011 Greater Letaba Municipality managed to train some of the employees in different training fields. The training included amongst others the following staff categories:

- Municipal Manager and Directors
- Professionals and Legislators,
- Senior officials and managers
- Clerks and
- Labourers

Table 18: Employees Trained during the financial year 2011/2010

| PROGRAMME | NATIONAL QUALIFICATION FRAMEWORK | TARGET NUMBER TO BE TRAINED | ACTUAL NUMBER TRAINED | DURATION | TARGET AUDIENTS | PROGRAMMES IMPLEMENTED |
|---|---|------------------------------------|------------------------------|-----------------|--|-------------------------------|
| LIFE SAVER BASICS & FIRST AID CPR TRAINING | LEVEL 2 | 1 | 2 | 1 MONTH | GENERAL WORKERS | COMPLETED |
| TRUVELO PROLASER 111 TRAINING FOR TRAFFIC OFFICERS | LEVEL 3 | 10 | 15 | 2 DAYS | TRAFFIC OFFICER AND TRAFFIC INTERNS | COMPLETED |
| FIRST AID | LEVEL 2 | 40 | 35 | 2 DAYS | GENERAL WORKERS AND OTHER OFFICIALS | COMPLETED |
| OFFICE CLEANING SERVICES | LEVEL 1 | 10 | 13 | 3 DAYS | OFFICE CLEANERS | COMPLETED |
| ADVANCE LIFE SAVER SKILLS | LEVEL 3&4 | 1 | 2 | 6 MONTHS | GENERAL WORKERS | ON GOING |
| MUNICIPAL FINANCE MANAGEMENT PROGRAMME | NQF LEVEL 6 | 11 | 22 | 15 MONTHS | COUNCILLORS MANAGERS AND FINANCIAL OFFICERS | ON GOING |
| LOCAL GOVERNMENT FINANCE CERTIFICATE | NQF LEVEL 4 | 5 | 2 | 12 MONTHS | FINANCIAL OFFICIALS AT LOWER LEVEL | ON GOING |
| LOCAL GOVERNMENT FINANCE CERTIFICATE | NQF LEVEL 3 | 4 | 2 | 12 MONTHS | FINANCIAL OFFICIALS AT LOWER LEVEL | ON GOING |
| TOTALS | | 83 | 93 | | | |

NOTES

ACTUAL NUMBER OF EMPLOYEES TO BE TRAINED IN THE FORTH QUARTER

* 83

ACTUAL NUMBER OF LEARNERS TRAINED TO DATE

* 93

TOTAL NUMBER OF EMPLOYEES LEFT NOT TRAINED

* None

THE TARGET WAS EXCEEDED BY

* 10

BUDGET SPEND FOR THIS QUARTER

* R 144 132.00

2 General Workers were trained on basic life saver and first aid CPR instead of 1 (This is meant to address an internal risk identified).

2 General workers were trained on advance life saver skills instead of 1 (This is meant to address an internal risk identified).

15 Traffic Officers were trained on Truvelo Prolaser 111 instead of 10(This is to address the internal audit query).

4 trainees were trained on local government finance certificate instead of 9 (This is funded by COGSTA) (2013 competency requirement on lower levels).

5 councillors were trained on municipal finance management programme instead of 3 (2013 competency requirements).

17 officials were trained on municipal finance management programme instead of 8 (2013 competency requirements).

13 Office cleaners were trained on office cleaning skills instead of 10 cleaners

3.1.4. Managing the Municipal Workforce

In Managing a Municipal Workforce effectively, it is important that Employee Policies and procedures are in place and reviewed and that the necessary employee contracts are in place. For Greater Letaba Municipality, a total number of 16 policies were reviewed.

a) Reviewed and Approved Policies

- *Council Committee, Rules of order and Probity Policy*
- *Ward Committees Policy*
- *HIV Policy*
- *Smoking Policy*
- *Capacity Building Policy (Skills Development Policy)*

-
- *Staff Provisioning Policy (Staff Recruitment Policy)*
 - *Transport Control*
 - *Motor Vehicle Scheme Policy (Travelling and Subsistence)*
 - *Sexual Harassment Policy*
 - *Granting of Bursaries to Members of Public Policy*
 - *Mayoral Discretionary Fund Policy*
 - *Contract of Service Policy*
 - *Labour Relations Policy*
 - *Conditions of Service Policy*
 - *Communication Policy*
 - *Language Policy*
 - *Promotion of Access to Information Policy*
 - *Anti-Fraud and Corruption Policy*
 - *Disaster Management Policy*
 - *Public Participation Policy*
 - *Career Management and Retention Policy*
 - *Employees Assistance Program Policy*
 - *Record Management Policy*
 - *Protective and Uniform Policy*
 - *Occupational Health and Safety Policy*
 - *Notebook/ Laptop Policy*
 - *Back up Policy*
 - *Internet Acceptable use Policy*
 - *IT password Policy*
 - *Email Acceptable Use Policy*
 - *Hardware and Software Policy*
 - *IT Security Policy*
 - *Cell Phones Allowance Policy*

3.1.5. Municipal Workforce Expenditure

Personnel expenditure was R40 305 647 (32.83%) of total expenditure for 2011/2012 R122 768 815 and R33 191 985 and R27 207 301 for the financial years 2010/2011 and 2009/2010, respectively. The increases of 32.83% and 27.85% during the financial year 2011/2012 was due to an annual increase. The increase of 27.85% during 2010/2011 financial year was generally due to annual increases and appointment of new personnel).

Disclosure regarding the remuneration packages for the Executive Mayor and Section 57 Managers were as follows:

Table 19: Remuneration packages

| Description | Mayor | Full-Time Councillor - Speaker | Full-Time Councillor / Chief whip | Executive Councillors | Councillors | Municipal Manager | Chief Financial Officer | Other Senior Managers |
|---|----------------|--------------------------------|-----------------------------------|-----------------------|-------------------|-------------------|-------------------------|-----------------------|
| Salaries & Wages | 478 615 | 386 530 | 333 075 | 1 208 981 | 8 100 074 | 751 629 | 279 067 | 1 414 946 |
| Normal | | | | | | | | |
| Overtime | | | | | | | | |
| Contributions R'000 | | | | | | | | |
| Pensions | | | | | | 249 851 | | |
| Medical Aid | | | | | | | | |
| Other | | | | | | | | |
| Allowances | | | | | | | | |
| Travel & Motor Car | 152 974 | 122 379 | 144 730 | 378 610 | 2 045 505 | | 58 217 | 313 279 |
| Housing Benefits & Allowance | | | | | | | | |
| Other Benefits & Allowance | | | | | | | | |
| TOTAL | 631 589 | 508 909 | 477 805 | 1 587 591 | 10 145 579 | 1 001 480 | 337 284 | 1 728 225 |

3.1.6. Accredited Pension Funds

Greater Letaba Municipality has accredited pension funds where councillors and employees contribute. The pension funds provide for death and retirement benefits to both councillors and employees. The following are the pension funds accredited by the municipality:

- *Municipal Councillors Pension Fund.*
- *Municipal Gratuity Funds; and*
- *National Fund for Municipal Workers.*

Other benefits that are enjoyed by councillors and employees include medical aid. During the financial year, the following medical aids were accredited by the municipality.

- *SAMWUMED*
- *HOSMED*
- *LA HEALTH*

The municipality has four directorates which account to the Municipal Manager as the head of administration as stipulated in Section 55 of the Municipal Systems Act, no 32 of 2000.

3.1.7. Service Level Agreements and Long Term Contracts

Long Term Contracts

- *Photocopier services – Xerox*
- *Security services – Jackcliff Security*
- *Internal Auditing Services - FAB&T Incorporated*
- *Lease of Land for network Arena – MTN*
- *Insurance Services – Alexander Forbes*
- *Meter Reading – KWRCS*

Service Level Agreements

- *Supply of Electricity - Eskom*
- *Supply and delivery of office equipment's – Mmaborotho Trading*
- *Training of young professionals – DBSA*
- *Fixed assets verification and asset register – JANI System Solution*
- *Paving of Parking at Library – Washi Business Enterprise*
- *Erection of Toilets at Mokwakwaila taxi rank – Lekgope Trading*
- *Erection of Thatch umbrella at library – Mapitso trading*
- *Erection of guardroom and toilet at old dumping site - Elohim Raphar Trading*
- *Provision and erection of gate at Modjadjiskloof waterfall*
- *Recabling – XON*
- *Buidling of Relief houses- CBF Express*
- *Land Audit- Jaques Du Toit and Associates*
- *Upgrading of Manningburg bridge and stormwater channels - CBF Express*
- *Financial Management System – SEBATA Financial Management*

-
- *Funding and Implementation of electrification programme – Department of Energy*
 - *Management and Development of Queen Modjadji Lodge and Modjadjiskloof Resort – Limpopo Tourism and Parks*
 - *Establishment and Management of Libraries*

CHAPTER 4

AUDITED FINANCIAL STATEMENTS AND INFORMATION

Chapter 4: Audited Financial Statements and Information Management

REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE AND THE COUNCIL ON GREATER LETABA MUNICIPALITY REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Greater Letaba Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2012, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA), Division of Revenue Act of South Africa, 2011 (Act No.06 of 2011) (DoRA) and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

Basis for qualified opinion

Revenue

-
6. During 2011 I reported that included in other revenue is an amount of R1 744 000 disclosed in note 21 in respect of revenue from government grants and subsidies that overstated other revenue. Consequently my audit opinion on the financial statements for the period ended 30 June 2011 was modified accordingly.
 7. I was unable to verify the accuracy of the licences and permit revenue stated at R3 061 805 disclosed in the financial statements. Consequently, I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to the accuracy and completeness of revenue from licenses and permits.
 8. There was no efficient system of control over revenue billings in respect of property rates on which I could rely on for the purpose of my audit. There were no satisfactory procedures that I could perform to obtain reasonable assurance that property rate revenue billings were properly accounted for due to incomplete valuation roll. Consequently, I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to the completeness and accuracy of property rate revenue recognised at R6 920 579 and the valuation and completeness of its related receivable balance.

Consumer debtors

9. During 2011 I was unable to obtain sufficient appropriate audit evidence for the corresponding figure for the impairment of the accounts receivable of R33 846 593 disclosed in note 3 to the financial statements. Consequently my audit opinion on the financial statements for the period ended 30 June 2011 was modified accordingly. As management did not take any steps to correct this figure, I was unable to confirm the accounts receivable by alternative means. My opinion on the current period's financial statements is thus also modified because of the possible effect of this matter on the comparability of the current period's figures.

Property, plant and equipment (PPE)

10. The property, plant and equipment balance (PPE) of R237 353 951, as disclosed in note 7 to the financial statements revealed the following material errors when reconciled to the underlying fixed asset register and the financial statements:
 - Unreconciled difference of R2 599 632 between the Fixed Asset Register and the balance of PPE (Prior year fair value adjustment) as disclosed in the financial statements. The municipality imposed a limitation on the scope of my work, as I was not given supporting documentation for the reconciling difference between the fixed asset register and the financial statements. The municipality's records did not permit the application of alternative audit procedures.
 - I was unable to verify the correctness of the adjustment made to the opening balance of property, plant and equipment in note 7 to the financial statements, stated at the net value of R999 796, relating to the change in accounting policy. There were differences noted between the fixed asset register and the financial statements. The municipality's records did not permit the application of alternative audit procedures.
 - Due to the nature of the above, I could not obtain sufficient appropriate audit evidence as to the existence, valuation, completeness and rights of the property, plant and equipment balance and the related accumulated depreciation and depreciation balances as disclosed in the financial statements.

Trade and other payables

11. During 2011 I was unable to obtain sufficient appropriate audit evidence for the corresponding figure for accounts payable of R6 258 304. The municipality provides water services for the District municipality and included in trade and other payables is the inclusion in the prior year's increase in provision for doubtful debt, in respect of the

water and sanitation which is a function of the District. Consequently my audit opinion on the financial statements for the period ended 30 June 2011 was modified accordingly. As management did not take any steps to correct this figure, I was unable to confirm the trade and other payables by alternative means. My opinion on the current period's financial statements is thus also modified because of the possible effect of this matter on the comparability of the current period's figures.

12. The trade and other payables balance of R36 158 915 as disclosed in note 11 to the financial statements, includes an amount of R19 721 830 relating to the District. The accounting records of the municipality reflect the District as a net payable, however, taking into account the amount of expenses incurred and revenue recognised, with the related statement of financial position accounts, incurred on behalf the District, the net effect of the District should be a receivable of the municipality. Consequently payables has been overstated and receivables understated by the same amount.

Irregular and fruitless and wasteful expenditure

13. The municipality incurred irregular expenditure amounting to R8 248 893 as the expenditure was incurred in contravention of Supply Chain Management regulations and the MFMA.
14. The municipality incurred fruitless and wasteful expenditure amounting to R22 341 which was incurred as a result of housing subsidy that was overpaid to officials. The amount was not disclosed in note 40 of the financial statements as required by section 125(2)(d) of the MFMA. Consequently, I could not satisfy myself as to the completeness of the fruitless and wasteful expenditure in the financial statements.

Cash flow statement

15. Presentation of a cash flow statement, summarising the municipality's operating, investing and financing activities, is required by GRAP 2, Cash Flow Statements. The cash flows from operating activities as per the cash flow statement has not been inaccurately totalled. The Cash receipts from rate payers, government and other deducted from the cash paid to suppliers does not agree to the balance of cash generated from operations.

Further, I recomputed the cash flows from operating activities and found material differences amounting to R4 061 028. Consequently, I could not satisfy myself as to accuracy and completeness of the net cash flows from operating activities.

Opinion

16. In my opinion, except for the possible effects of the matters described in the Basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of Greater Letaba Municipality as at 30 June 2012, and its financial performance and cash flows for the year then ended in accordance with the SA standards of GRAP and in the manner required by the MFMA and DoRA.

Emphasis of matters

17. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Significant uncertainties

18. With reference to note 38 to the financial statements, the municipality is a defendant in several lawsuits amounting R716 190. The ultimate outcome of the matter cannot presently be determined, and no provision for any liability that may result has been made in the financial statements.

Material losses

19. As disclosed in Note 34.6 to the financial statements, the municipality suffered a significant loss of 8 234 211 units of electricity with a value of R1 133 687 during the year under review.

Material Impairments

20. As disclosed in Note 34.6 to the financial statements, the municipality had receivables totalling R24 077 710 at 30 June 2012, which had been outstanding. Debts amounting to R26 958 907 were provided for as doubtful as receivables were outstanding for more than 12 months.

Restatement of corresponding figures

21. As disclosed in note 31 to the financial statements, the corresponding figures for the year ended 30 June 2011 have been restated as a result of an error discovered during 2012 in the financial statements of municipality at, and for the year ended 30 June 2011.

Additional matter

22. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

23. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

24. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

25. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages XX to XX of the annual report.
26. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.
27. The reliability of the information in respect of the selected objectives is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).
28. The material findings are as follows concerning the usefulness and reliability of the Information

Usefulness of information

Measurability

Performance targets not time bound

29. The National Treasury *Framework for managing programme performance information (FMPPI)* requires that time period or deadline for delivery be specified. The total of 34% of the targets relevant to the Basic Service Delivery and Infrastructure Development (BSDID) and Local Economic Development were not selected were not time bound in specifying a time period or deadline for delivery. This was due to the fact that management was aware of the requirement of the National Treasury FMPPI but chose not to apply the principles contained in FMPPI.

Performance targets not well defined

30. The National Treasury *Framework for managing programme performance information (FMPPI)* requires that indicators/measures should have clear unambiguous data definitions so that data is collected consistently and is easy to understand and use. A total of 21% of the indicators relevant to the Basic Service Delivery and Infrastructure Development and Local Economic Development were not well defined in that clear, unambiguous data definitions were not available to allow for data to be collected consistently. This was due to the fact that management was aware of the requirement of the National Treasury FMPPI but chose not to apply the principles contained in FMPPI.

Additional matter

31. I draw attention to the matter below. My conclusion is not modified in respect of this matter:

Achievement of planned targets

32. Of the total number of planned Basic Service and Local Economic Development, only 35 targets were achieved during the year under review. This represents 51% of total planned targets that were not achieved during the year under review. This was as a result of delays in the supply chain management processes in advertising and awarding tenders.

Compliance with laws and regulations

33. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA are as follows:

Budget

34. Quarterly reports were not submitted to the council on the implementation of the budget and/or financial state of affairs of the municipality within 30 days after the end of each quarter, as required by section 52(d) of the MFMA.

35. Monthly budget statements were not submitted to the relevant provincial treasury, as required by section 71(1) of the MFMA.

Annual financial statements, performance and annual report

36. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements identified by the auditors were not adequately corrected, which resulted in the financial statements receiving a qualified opinion.

-
37. The annual performance report did not contain a comparison of the performance of the municipality and of each external service provider with development priorities, objectives and performance indicators set out in its integrated development plan as required by section 46 of the Municipal Systems Act (MSA).
 38. The accounting officer did not make the 2010-11 annual report public immediately after the annual report was tabled in the council, as required by section 127(5)(a) of the MFMA.
 39. The municipal council did not adopt an oversight report, containing comments on the annual report, within two months from the date on which the 2010-11 annual report was tabled, as required by section 129(1) of the MFMA.
 40. The accounting officer did not make public the council's oversight report on the 2010-11 annual report within seven days of its adoption, as required by section 129(3) of the MFMA.

Audit committee

41. The audit committee did not respond to the council on the issues raised in the audit reports of the Auditor-General, as required by section 166(2)(c) of the MFMA.
42. The audit committee did not advise the accounting officer on matters relating to performance management, compliance with the MFMA, DoRA as required by section 166(2)(a), 166(2)(a)(iv) 166(2)(a)(vii) of the MFMA.
43. The audit committee did not review the municipality's performance management system and/or make recommendations to the council, as required by Municipal Planning and Performance Management Regulation 14(4)(a)(ii).
44. The audit committee did not submit at least twice during the financial year, an audit report on the review of the performance management system to the council, as required by Municipal Planning and Performance Management Regulation 14(4)(a)(iii).
45. The audit committee did not meet at least four times a year, as required by section 166(4)(b) of the MFMA.

Internal audit

46. The internal audit unit did not function as required by section 165(2) of the MFMA, in that it did not advise the accounting officer and/or report to the audit committee on matters relating to internal control.
47. The internal audit unit did not report to the audit committee on matters relating to compliance with the MFMA, the DoRA and other applicable legislation, as required by section 165(2)(b) of the MFMA.
48. The internal audit unit did not assess the extent to which the performance measurements were reliable in measuring the performance of the municipality on key and general performance indicators, as required by Municipal Planning and Performance Management Regulation 14(1)(b) [(i) / (ii) / (iii)].
49. The internal audit unit did not audit the performance measurements on a continuous basis and/or submitted quarterly reports on their audits to the municipal manager and the performance audit committee, as required by Municipal Planning and Performance Management Regulation 14(1)(a) and 14(1)(c).

Procurement and contract management

-
50. Contracts were awarded to bidders based on preference points that were not calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations.
 51. Construction contracts were awarded to contractors that did not qualify for the contract, in accordance with section 18(1) of the CIDB Act and CIDB regulations 17 and 25(7A).
 52. Construction projects were not always registered with the Construction Industry Development Board (CIDB), as required by section 22 of the CIDB Act and CIDB regulation 18.
 53. Awards were made to providers whose directors are persons in the service of other state institutions in contravention of the requirements of Supply Chain Management (SCM) regulation 44. Furthermore, the providers failed to declare that they are in the service of the state as required by SCM regulation 13(c).
 54. Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, as required by SCM regulation 46(2) (e) issued in terms of the Municipal Systems Act.

Expenditure management

55. The accounting officer did not take reasonable steps to prevent irregular expenditure and fruitless and irregular, as required by section 62(1)(d) of the MFMA.

Revenue management

56. An adequate management, accounting and information system was not in place which recognised revenue when it was earned, as required by section 64(2)(e) of the MFMA.

Asset management

57. An adequate management, accounting and information system which accounts for assets was not in place, as required by section 63(2)(a) of the MFMA.
58. An effective system of internal control for assets including an asset register was not in place, as required by section 63(2)(c) and 96(2)(b) of the MFMA.

Internal control

59. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the basis for disclaimer of opinion, the findings on the annual and the findings on compliance with laws and regulations included in this report.

Leadership

60. The accounting officer did not review the financial statements and the report on predetermined objectives prior to submission for audit and therefore errors were not identified and corrected

Financial and performance management

61. The municipality did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information
62. The financial statements submitted were subjected to material adjustments. This was mainly due to the excessive reliance on the auditors to identify misstatements and assist

in the correction and staff members not fully understanding the requirements of the financial reporting framework and accounting standards.

Governance

63. The accounting officer did not ensure that management adequately implemented the recommendations of the prior year internal and external audit reports to adequately address the internal control deficiencies and recommends corrective action effectively.

Polokwane

30 November 2012



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

CHAPTER 5

FUNCTIONAL SERVICE DELIVERY

Chapter 5: Functional Service Delivery

A short description of Municipal services provided and the performance highlights are provided as per department.

5.1. Performance Management System

This chapter outlines briefly how Greater Letaba Municipality managed its performance. Performance Management is a powerful tool that can be used to measure the performance of an organisation. It involves setting of desired strategic objectives, outcomes, indicators and targets, alignment of programmes, projects and processes directly to its individual components such section 57 managers as stipulated in the performance regulations of 2006.

In terms of Chapters 5 and 6 of the Municipal Systems Act, 2000 (Act No. 32 of 2000), local government is required to:

- *Develop a performance management system;*
- *Set targets, monitor and review performance, based on indicators linked to the Integrated Development Plan (IDP);*
- *Publish an annual report on performance for the councillors, staff, the public and other spheres of government;*
- *Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;*
- *Conduct an internal audit on performance before tabling the report;*
- *Have the annual performance report audited by the Auditor-General; and*
- *Involve the community in setting indicators and targets and reviewing municipal performance.*

Greater Letaba Municipality's performance management system aims at ensuring that all the departments within the municipality are working coherently to achieve optimum desired results. This is done by planning, reviewing, implementing monitoring, measuring and reporting on its activities.

The development of Greater Letaba's Performance management Framework was guided by different pieces of legislations which include amongst others the following:

- *Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996)*
- *White Paper on Local Government 1998*
- *Municipal Systems Act, 2000 (Act No. 32 of 2000)*
- *Municipal Finance Management Act, (Act No. 56 2003)*
- *Regulation 393 of 2009: Local Government Municipal Finance Management Act Municipal Budget and Reporting Regulation*
- *Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager (2006)*
- *Municipal Planning and Performance Management Regulations (2001)*
- *Batho Pele Principles*
- *Municipal Structures Act 1998 (ACT no 117 of 1998)*

The Greater Letaba Municipality has adopted a balance scorecard methodology which is a strategic performance management tool. The balance scorecard is used to keep track of the execution of activities by staff within their control and monitor the consequences arising from these actions. The balance scorecard creates a clear link of activities across all levels of municipality. The main objective of the balanced scorecard is to achieve synergy across the Municipality, maximise internal business processes efficiencies, and to maximise efficient allocation of financial and human resources. By using the balance scorecard Greater Letaba managed to come up with strategic objectives that were transformed into a strategic map which emphasises the municipality's main strategic intent.

Table 20: Balance Scorecard approach

| | |
|---------------------------------|--|
| Community Perspective | <i>The municipality checks if it is achieving the needs of the community</i> |
| Financial Perspective | <i>The municipality checks if it is delivering services in an economic, efficient and effective manner</i> |
| Internal Processes Perspective | <i>The municipality checks if its business processes are assisting in achieving its desired goals</i> |
| Learning and Growth Perspective | <i>The municipality checks if it has good skills and knowledge to achieve the needs of the community</i> |

Organisational performance and employee performance are related to each other and this starts from the planning phase. At an organisational level the Service Delivery and Budget Implementation Plan (SDBIP) was developed for the purpose of monitoring the overall organisational performance. The Performance Agreement of section 57 managers were derived directly from the SDBIP. The SDBIP yields a set of indicators and targets which become an undertaking of the municipality to the community.

5.2. Performance Management Tools

This section outlines the performance management tools that Greater Letaba Municipality used to assess its performance.

5.2.1. Integrated Development Plan

Greater Letaba has developed an Integrated Development Plan which was adopted by council. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's IDP objectives, taking into account the timeframe of projects and budget. The IDP is the strategic document of the municipality that gives direction in terms of service delivery objectives. Performance objectives, indicators, outcomes and targets are derived from the IDP.

5.2.2. Performance Management Policy Framework

Greater Letaba Municipality has developed and adopted a Performance Management Framework that serves as a guiding document in the implementation of performance management system within the institution.

5.2.3. Service Delivery Implementation Plan

In terms of the Municipal Finance Management Act, Act No. 56 (2003) the municipality must develop the SDBIP taking into consideration the Integrated Development Plan and the Budget of the municipality. Greater Letaba developed the SDBIP which was approved by the Mayor. The SDBIP yields specific indicators and targets which are derived from the IDP. The SDBIP is a link between integrated development plan, performance management system and the budget. The SDBIP serves as one contract between administration, Council and community. It outlines the Council's objectives and outcomes to be undertaken by Council. Through the SDBIP Council commit itself to the community in terms of services to be rendered, while Administration commit to council in terms of services they will render to the community.

5.2.4. Performance Agreements and Performance Plans

The Local Government Municipal Performance Regulations for Municipal Managers and managers directly accountable to Municipal Managers (R805, 2006) indicate that Section 57 managers must be appointed in terms of a written employment contract and a separate performance agreement. Regulations R805 regulate employment contracts, performance agreements including performance plans and job descriptions of Municipal Managers and managers directly accountable to Municipal Managers. Greater Letaba Municipality developed performance agreement that were all signed.

The purposes of a performance management agreement are to:

- Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement.
- Specify and plan for competency gaps as set out in a personal development plan (PDP), which forms an annexure to the performance agreement (a PDP for addressing developmental gaps which have been identified during the previous financial year and must form part of the annual revised performance agreement).
- Monitor and measure performance against set targeted outputs.

-
- Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
 - In the event of outstanding performance, to appropriately reward the employee depending on the availability of resources.
 - Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

5.2.5. Performance Calculators

The 2001 Regulations Chapter 13 indicates that:

- (1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it
- (2) The mechanisms, systems and processes for monitoring in terms of sub regulation (1) must:
 - a) provide for reporting to the municipal council at least twice a year;
 - b) be designed in a manner that enables the municipality to detect early indications of under-performance; and
 - c) provide for corrective measures where under-performance has been identified.

Greater Letaba municipality has developed performance calculators that are used to monitor the performance of the institution and managers employed in terms of section 56. Monitoring is the key stage when implementing performance management system.

5.2.6. Reports

The Greater Letaba Municipality continuously produce reports giving feedback regarding the performance of the institution and the departments. The reports mainly focus on the priorities of the organisation, performance objectives, indicators, targets, measurements and analysis. The reports includes amongst others the following:

- **Monthly / Quarterly IDP and SDBIP reporting**

In terms of Section 1 of the MFMA, Act 56 of 2003 a municipality must develop a SDBIP with detailed projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The SDBIP must be reported on a quarterly basis. Greater Letaba did compiled monthly, quarterly IDP and SDBIP reports.

- **Mid-year budget and report**

The accounting officer is required to prepare and submit a midyear performance report, which must be submitted to the Mayor, Provincial and National Treasury (Section 72 of the MFMA). Greater Letaba manage to develop a Mid-Year Budget and Report

- **Performance report**

Section 46 of the Municipal Systems Act requires a municipality to prepare a performance report for each financial year. The reports must cover the following:

- *Performance of the municipality and of each external service provided during that financial year;*

- Comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Steps and Interventions to be taken to improve on the performance

Greater Letaba managed to compile performance reports that reflected how the municipality performed institutionally and departmentally.

- **Annual report**

Section 121 requires the municipality to prepare an annual report for each financial year. Greater Letaba has managed to compile an annual report.

- **Oversight report**

Section 129 requires the council of a municipality to consider the municipality's annual report. It further indicates that within two months from the date of tabling of the annual report, council must adopt an oversight report containing the council's comments. An oversight report for the municipality was compiled.

5.3. Assessment of Section 57 Managers

The 2006 regulations on Municipal Manager and Managers directly reporting to the Municipal Manager are very clear on how the assessment of section 57 managers should unfold. It identified four assessments per annum, namely:

| Quarter | Panel formation |
|--|---|
| First Quarter (July to September) – Informal Assessment | No need to constitute a panel of assessors |
| Second Quarter (October to December) – Formal Assessment | <p>Panel can be constituted as follows:</p> <p>Assessment of Municipal Manager</p> <ul style="list-style-type: none"> • Mayor • Municipal Manager or Mayor from another municipality • EXCO Member • Ward Committee Member • Chairperson of Performance Audit Committee <p>Assessment of Directors</p> <ul style="list-style-type: none"> • Municipal Manager from another municipality • EXCO Member • Municipal Manager • Chairperson of Performance Audit Committee |
| Third Quarter (January to March) - Informal | No need to constitute a panel of assessors |

| Assessment | |
|--|---|
| Fourth Quarter (April to June) - Formal Assessment | <p>Panel can be constituted as follows:</p> <p>Assessment of Municipal Manager</p> <ul style="list-style-type: none"> • Mayor • Municipal Manager or Mayor from another municipality • EXCO Member • Ward Committee Member • Chairperson of Performance Audit Committee <p>Assessment of Directors</p> <ul style="list-style-type: none"> • Municipal Manager from another municipality • EXCO Member • Municipal Manager <p>Chairperson of Performance Audit Committee</p> |

5.3.1. Service Provider Performance in the Financial Year 2011/2012

| NAME OF PROJECT | NAME OF SERVICE PROVIDER | PERFORMANCE |
|--|--------------------------------|-------------|
| Municipal Offices/ Chamber Phase II | Simata Homes | Fair |
| Renovate the Ga-Kgapane Office (ROLL OVER) | Elohim Rapha | Good |
| Ga-Kgapane Stormwater Channels | Bagaphala Construction | Good |
| Medingen Culvert | Mawasha Chemicals | Good |
| Rotterdam Culvert | G Ngwako Construction | Good |
| Upgrading of streets- Malematja | Mabake Construction | Good |
| Ga-Kgapane Street Upgrading | Melrose Construction | Good |
| Senwamokgope Street Upgrading | Lebaka Construction | Good |
| Mandela Barlow-Thibeni Road | SMI Consulting (planning) | Good |
| Low Bed Truck | NTT Totoya | Good |
| Modjadjivalley Phase II | Makgetsi Construction | Good |
| Mapaana Street Upgrade | Makhukho Consulting (planning) | Good |
| Ga-Kgapane Sidewalks | Mbahleni Trading | Good |
| Modajdjiskloof Sidewalks | Mamokgadi Construction | Good |
| Kloof Street | Mkhacani Construction | Very good |

| | | |
|--|--------------------------------|-----------|
| Smith Street Upgrading (Replaced by Morrison Street) | Mkhacani Construction | Very good |
| Station Street Upgrading | Mkhacani Construction | Very good |
| Makaba Village Street Upgrading | Sejagobe Consulting (planning) | Good |
| Modjadjiskloof Street | Star MirIs Construction | Poor |
| LDV - Plumber | NTT Totoya | Good |
| Kgapane stadium | LebP Construction | Good |
| Senwamokgope stadium - Phase 1 | PGN Civils | Good |
| Mokwakwaila stadium -Phase 1 | Casnan Civil | Good |
| Lebaka Sports complex - Phase 1 | Malothabi Construction | Good |
| Sekgopo Sports complex - Phase 1 | TR Construction | Good |
| Shaamiriri Sports complex -Phase 1 | Xitsunge Consulting (planning) | Good |
| Ga-Kgapane parks | Habitat Landscape | Good |
| Senwamokgope Community Hall | Mukhumuli | Good |
| Maphalle Taxi Rank | Sizeya Consulting | Good |
| Sekgopo Taxi Rank | Morwa Construction | Good |
| Steel Shelter | MaFT Trading | Good |
| Ga-Ntata Highmast | Lefamafa Electrical | Good |
| Mamaila (Kolobetona) Highmast | Mohale Electrical | Good |
| Kuranta Highmast | Zondi Electrical | Good |
| Taulume Highmast | Zondi Electrical | Good |
| Boqa Highmast | Zondi Electrical | Good |
| Makgakgapatse High Mast | Rixile Electrical | Good |
| Rotterdam High mast | Mohale Electrical | Good |
| Matipane High Mast | Lefamafa Electrical | Good |
| Maupa High Mast | Rixile Electrical | Good |
| Sephukubje High Mast | Mohale Electrical | Good |
| To construct 1 high at Femane by 30 June 2012 | Lefamafa Electrical | Good |
| VaalwaterHighmast Light | Mohale Electrical | Good |
| Maphalle highmast lights | Rixile Electrical | Good |
| Modjadjiskloof-Mokgoba village (ROLL OVER) | Standford Electrical | Poor |
| Upgrading of the Reierpark (Garden for the blind) | Motseparela Trading | Good |
| Youth empowerment project | Washi Construction | Good |
| Tourism Centre | Macoma Business Enterprise | Poor |

**MUNICIPAL TRANSFORMATION AND ORGANNISATIONAL DEVELOPMENT
(KEY PERFORMANCE INDICATORS)**

| Strategic Objective | Programme | Measurable Objectives | Performance measures | Baseline / Status | Annual Target | Budget | Budget adjustment | Fourth Quarter target | Progress Made | Challenges | Interventions | Responsible Person | Expenditure |
|------------------------------------|---------------------|--|---|-------------------------------------|-------------------------------------|-------------|-------------------|-----------------------|--|------------|---------------|--------------------|-------------|
| Improved Quality of Life | Indigent Management | To ensure that all indigent groups are registered in the indigent register | % indigent registered (# of indigent applied /# of indigent registered) | 100% | 100% | Operational | Operational | 100% | 100% - All application brought forward were processed and the qualifying applicants were approved. | n/a | n/a | CFO | Operational |
| Integrated Sustainable Development | IDP | To ensure that IDP and Budget are done within the legislated framework | Draft IDP and Budget adopted by Council by 31 March 2012 | Adopted by Council by 31 March 2011 | Adopted by Council by 31 March 2011 | Operational | Operational | n/a | Adopted by Council by 31 March 2012 | n/a | n/a | INDEP/MM | Operational |
| Integrated Sustainable Development | IDP | To ensure that IDP and Budget are done within the legislated framework | Final IDP and budget approved by Council on the 31 May 2012 | Adopted by 31 May 2011 | Adopted by 31 May 2011 | Operational | Operational | Adopted by 31 May | Adopted by 31 May 2012 | n/a | n/a | INDEP/MM | Operational |
| Integrated Sustainable Development | IDP | To review drive and monitor implementation of the IDP. | % achievement of milestones on IDP/Budget/PMS process plan | 100% | 100% | Operational | Operational | 100% | 100% of the activities targeted for this quarter were completed Implemented hence the adoption of | n/a | n/a | INDEP/MM | Operational |

| | | | | | | | | | | | | | |
|---|---------|---|--|--|--|-------------|-------------|--|--|-----|-----|-------|-------------|
| | | | | | | | | | the IDP | | | | |
| Integrated and Sustainable Human Settlement | Housing | To ensure proper housing coordination | House demand database submitted by 31 July 2011 | Submitted within timeframe | Submitted within timeframe | Operational | Operational | n/a | The housing demand database was compiled and submitted within timeframe - Target achieved | n/a | n/a | INDEP | Operational |
| Improved Governance and Organisational Excellence | SDBIP | To ensure that the SDBIP is done within the legislated framework | SDBIP approved by Mayor 28 days after council approved budget | Approved by Mayor 28 days after adoption of budget | Approved by Mayor 28 days after adoption of budget | Operational | Operational | Approved by Mayor 28 days after adoption of budget | Approved by Mayor 28 days after adoption of budget - 27 June 2012 | n/a | n/a | MM | Operational |
| Improved Governance and Organisational Excellence | OPMS | To ensure implementation of the performance management system in the organisation | # Quarterly performance reports submitted to Council every quarter when council sit. | 4 | 4 | Operational | Operational | 4 | The fourth quarter report has been prepared. It will be submitted to the portfolio committee via EXCO to Council | n/a | n/a | MM | Operational |

| | | | | | | | | | | | | | |
|---|------|---|--|------------|------------|-------------|-------------|------------|---|--|---|----|-------------|
| Improved Governance and Organisational Excellence | EPMS | To ensure implementation of the performance management system in the organisation | % S57 staff with signed performance agreements | 100% (5/5) | 100% (5/5) | Operational | Operational | 100% (5/5) | All five performance agreements were signed with all section 57 managers. However two positions become vacant after during the first and the second quarter (CFO and Director Community Services) | the CFO resigned and Community Services Director contract expired. | To appoint a CFO and a Director in community services | MM | Operational |
| Improved Governance and Organisational Excellence | EPMS | To ensure implementation of the performance management system in the organisation | Formal assessment (S57) for second and fourth quarter. | 2 | 2 | Operational | Operational | n/a | The formal assessment for the fourth quarter will not be conducted since the contract of section 57 managers expires before the year end. | n/a | n/a | MM | Operational |

**MUNICIPAL TRANSFORMATION AND ORGANNISATIONAL DEVELOPMENT
(PROJECTS)**

| Strategic Objective | Programme | Measurable Objective | Project / Initiative | Annual target | Budget 2011/2012 | Budget adjustment | Start Date | Completion Date | Milestones Qtr Ending June 12 | Progress Made | Challenges | Interventions | Project Owner | Expenditure |
|---|-----------|---|--|--|------------------|-------------------|------------|-----------------|---|---|------------|---------------|---------------|-------------|
| Integrated Sustainable Development | IDP | To review the IDP 31 May 2012 | IDP Review | IDP Review | Operational | Operational | 01/07/2011 | 30/06/2012 | 100% implementation of the process plan | 100% implementation of the process plan hence the IDP is adopted | n/a | n/a | MM/IN DEP | Operational |
| Improved Governance and Organisational Excellence | SDBIP | To review the SDBIP 28 days after approval of the Budget by Council | SDBIP Review | SDBIP Review | Operational | Operational | 01/07/2011 | 30/06/2012 | 100% implementation of the process plan | 100% implementation of the process plan hence the SDBIP is approved by the Mayor on the 27th of June 2012 | n/a | n/a | MM | Operational |
| Improved Governance and Organisational Excellence | OPMS | To review the policy framework by 30 June 2012 | Review of the PMS Policy and Framework | Review of the PMS Policy and Framework | Operational | Operational | 01/07/2011 | 30/03/2012 | n/a | PMS framework is adopted on the 31 of May 2012 | n/a | n/a | MM | Operational |

**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
(KEY PERFORMANCE INDICATORS)**

| Strategic Objective | Programme | Measurable Objectives | Performance measures | Baseline / Status | Annual target | Budget | Budget adjustment | Fourth Quarter target | Progress Made | Challenges | Interventions | Responsible Person | Expenditure |
|--------------------------------------|---------------------|---|--|-------------------|---------------|-------------|-------------------|-----------------------|---|------------|---------------|--------------------|-------------|
| Access to Sustainable Basic Services | Free Basic Services | To ensure appropriate government funds are utilised to provide services to indigent households. | % applications for indigent support verified (# applications received / # applications checked as %) | 100% | 100% | Operational | Operational | 100% | 100% - All application brought forward were processed and approved. | n/a | n/a | B&T | Operational |

**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
(PROJECTS)**

| Strategic Objective | Programme | Measurable Objective | Project / Initiative | Annual Target | Budget 2011/2012 | Budget Adjustment | Start Date | Completion Date | Milestones Qtr Ending June 12 | Progress Made | Challenges | Interventions | Project Owner | Expenditure |
|--------------------------------------|---|---|-------------------------------------|---|------------------|-------------------|------------|-----------------|------------------------------------|---|---|--|---------------|-------------|
| Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To construct the municipal offices and complete by 31 December 2011 | Municipal Offices/ Chamber Phase II | Municipal Offices/ Chamber Phase II completed | 3 015 783 | 4 600 000 | 01/07/2011 | 31/12/2011 | n/a | The construction is 99% done. | As reported in the second quarter there were delays in construction due to rain | The problem was resolved by engaging the contractor into discussion | INDEP | 2 867 982 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To purchase 5 air conditioners by 31 December 2011 | Air conditioners | Air conditioners purchased and installed | 150 000 | 150 000 | 01/07/2011 | 31/12/2011 | n/a | The procurement of goods can only be done after completion of the building. | The building is not yet completed, however 98% of the construction has been done. | Completing the building and beginning with the processes for advertising since the building can be completed anytime this quarter. | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To fence the civic centre by March 31 2012 | Fencing of civic centre | Fencing of civic centre completed | 150 000 | 0 | 01/07/2011 | 31/12/2011 | Taken out during budget adjustment | Taken out during budget adjustment | The project was included in the budget for municipal building hence no need to continue with it separately. | Taken out during budget adjustment | INDEP/CF O/MM | 0 |

| | | | | | | | | | | | | | | |
|--------------------------------------|---|---|--|---|---------|---------|------------|------------|-----|---|---|---|---------------|---------|
| Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To renovate the Marble street house by 31 March 2012 | Renovation of Marble street house | Renovation of Marble street house completed | 400 000 | 300 000 | 01/07/2011 | 31/12/2011 | n/a | The project has been suspended by the Executive Committee / Finance Committee to avoid over capitalisation due to the poor condition of the house | The project has been suspended by the Executive Committee / Finance Committee to avoid over capitalisation due to the poor condition of the house | Suspend activities of the project | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To renovate the Ga-Kgapane Office | Renovate the Ga-Kgapane Office (ROLL OVER) | Renovate the Ga-Kgapane Office (ROLL OVER) | 830 000 | 830 000 | 01/07/2011 | 31/12/2011 | n/a | The project has been completed | n/a | n/a | INDEP/CF O/MM | 683 506 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To purchase 1 concrete mixer by 31 December 2011 | Concrete Mixer | Concrete Mixer purchased | 20 000 | 14 500 | 01/07/2011 | 31/12/2011 | n/a | Purchased | Purchased late due to delays in supply chain (procuring) | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 14 500 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To purchase 4 suggestion boxes by 31 December 2011 | Suggestion Boxes | Suggestion Boxes purchased | 10 000 | 2 628 | 01/07/2011 | 31/12/2011 | n/a | Purchased | Purchased late due to delays in supply chain (procuring) | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 2 628 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To install signage for offices and waterfalls by 31 December 2011 | Signage - Offices & Waterfalls | Signage - Offices & Waterfalls purchased | 40 000 | 40 000 | 01/07/2011 | 31/12/2011 | n/a | Purchased | Purchased late due to delays in supply chain (procuring) | Adnere to supply chain management and SDBIP timelines | n/a | 3 665 |

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|--------------------------------------|---|--|---------------------------------|---|---------|---------|------------|------------|----------------------|-------------------------------------|--|---|---------------|---------|
| Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To purchase 10 steel cabinets for building plans by 31 December 2011 | Steel Cabinets - Building Plans | Steel Cabinets - Building Plans purchased | 12 000 | 13 685 | 01/07/2011 | 31/03/2012 | n/a | Purchased | Purchased late due to delays in supply chain (procuring) | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 13 685 |
| Access to Sustainable Basic Services | Road and Stormwater | To construct stormwater channels at Ga-Kgapane (150 meters) by 31 March 2012 | Ga-Kgapane Stormwater Channels | Ga-Kgapane Stormwater Channels completed | 300 000 | 300 000 | 01/07/2011 | 31/03/2012 | n/a | Completed | Completed late due to delays in supply chain (procuring) | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 320 170 |
| Access to Sustainable Basic Services | Road and Stormwater | To construct 50m channels at Rapitsi | Rapitsi - Channels | Rapitsi - Channels completed | 100 000 | 100 000 | 01/07/2011 | 31/03/2012 | n/a | Completed | Completed late due to delays in supply chain (procuring) | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 80 614 |
| Access to Sustainable Basic Services | Road and Stormwater | To construct 1,5 m box culverts at Medingen | Medingen Culvert | Medingen Culvert completed | 55 000 | 55 000 | 01/07/2011 | 31/03/2012 | n/a | Construction is still in progress | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 26 304 |
| Access to Sustainable Basic Services | Road and Stormwater | Re-construction & installation of existing 1,5m pipe culvert at Rotterdam | Rotterdam Culvert | Rotterdam Culvert | 150 000 | 150 000 | 01/07/2011 | 31/03/2012 | n/a | Construction is still in progress | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 26 718 |
| Access to Sustainable Basic Services | Road and Stormwater | To construct 4 Low Level Bridges | Low level Bridges | Low level Bridges completed | 500 000 | 500 000 | 01/07/2011 | 30/06/2012 | Construction at 100% | The tender is awaiting adjudication | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |

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|--------------------------------------|---------------------|--|---------------------------------|---|-----------|-----------|------------|------------|-----|--|-----------------------|---|---------------|-----------|
| Access to Sustainable Basic Services | Road and Stormwater | To upgrade streets at Malematja - 2km | Upgrading of streets- Malematja | Upgrading of streets- Malematja completed | 3 400 000 | 5 947 422 | 01/07/2011 | 31/03/2012 | n/a | 96%. Contractor has completed paving and is busy with kerbing and v-drains. The outstanding distance for these is less than 1km. Delay in the project has been due to raining. Target not achieved | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 5 653 622 |
| Access to Sustainable Basic Services | Road and Stormwater | To upgrade streets at Ga-Kgapane - 3km | Ga-Kgapane Street Upgrading | Ga-Kgapane Street Upgrading completed | 3 400 000 | 5 984 000 | 01/07/2011 | 31/03/2012 | n/a | 100%. The actual construction has been completed. The contractor is busy with snag list. The contractor should have finished earlier if it was not because of raining. Target achieved | n/a | n/a | INDEP/CF O/MM | 8 541 111 |

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| Access to Sustainable Basic Services | Road and Stormwater | To upgrade streets at Senwamokgope - 2km | Senwamokgope Street Upgrading | Senwamokgope Street Upgrading completed | 3 488 000 | 5 000 000 | 01/07/2011 | 31/03/2012 | n/a | 100%. The project is complete. There were challenges with regard to on-going sewer project and pipeline in the middle of the road which affected the pace of construction. | n/a | n/a | INDEP/CF O/MM | 5 385 985 |
| Access to Sustainable Basic Services | Road and Stormwater | To construct a road at Mandela Barlow-Thibeni | Mandela Barlow-Thibeni Road | Mandela Barlow-Thibeni Road | 6 762 322 | 400 000 | 01/07/2011 | 30/06/2012 | Construction at 100% | The consulting engineers were appointed. Budget had been reduced to allow for planning only in this financial year | SCM processes delayed | Speed up SCM processes | INDEP/CF O/MM | 317 523 |
| Access to Sustainable Basic Services | Road and Stormwater | To purchase 1 Low Bed Truck by 31 December 2011 | Low Bed Truck | Low Bed Truck purchased | 1 400 000 | 0 | 01/07/2011 | 31/12/2011 | n/a | Procured late due to delays in scm processes | SCM processes delayed | Speed up SCM processes | INDEP/CF O/MM | 1 598 135 |
| Access to Sustainable Basic Services | Road and Stormwater | To do 3km street at Modjadjivally | Modjadjivally Phase II | Modjadjivally Phase II completed | 8 488 000 | 9 000 000 | 01/07/2011 | 30/03/2012 | n/a | 98%. Contractor has completed paving and is busy with kerbing, v-drains and back filling at the new Motsinoni Bridge and | There delays in construction | Talk to the contractor to speed up the process | INDEP/CF O/MM | 7 454 008 |

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| | | | | | | | | | | doing final touches | | | | |
| Access to Sustainable Basic Services | Road and Stormwater | To upgrade the 1 km street at Mapaana | Mapaana Street Upgrade | Mapaana Street Upgrade completed | 3 000 000 | 300 000 | 01/07/2011 | 30/06/2012 | Construction at 100% | Construction is at 30% | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 256 159 |
| Access to Sustainable Basic Services | Road and Stormwater | To construct 500m sidewalks at Ga-Kgapane | Ga-Kgapane Sidewalks | Ga-Kgapane Sidewalks completed | 500 000 | 500 000 | 01/07/2011 | 31/12/2011 | n/a | Construction is at 30% | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 220 003 |
| Access to Sustainable Basic Services | Road and Stormwater | To construct sidewalks at Modajdjisklo of 200m | Modajdjiskloof Sidewalks | Modajdjiskloof Sidewalks completed | 200 000 | 200 000 | 01/07/2011 | 31/03/2012 | Construction at 100% | Construction is at 10% | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Road and Stormwater | To upgrade Kloof street - 280m | Kloof Street | Kloof Street completed | 1 000 000 | 1 000 000 | 01/07/2011 | 31/03/2012 | n/a | Contractor Appointed | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Road and Stormwater | To upgrade Smith Street - 290m | Smith Street Upgrading (Replaced by Morrison Street) | Smith Street Upgrading (Replaced by Morrison Street) completed | 500 000 | 500 000 | 01/07/2011 | 31/03/2012 | n/a | Contractor Appointed | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |

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| Access to Sustainable Basic Services | Road and Stormwater | To upgrade Station Street - 200m | Station Street Upgrading | Station Street Upgrading completed | 500 000 | 500 000 | 01/07/2011 | 31/03/2012 | n/a | Contractor Appointed | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Road and Stormwater | To upgrade Hill Street - 615m | Hill Street Upgrading | Hill Street Upgrading completed | 2 200 000 | 2 000 000 | 01/07/2011 | 31/03/2012 | n/a | Awaiting adjudication | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Road and Stormwater | To upgrade 2km Makaba Village Street | Makaba Village Street Upgrading | Makaba Village Street Upgrading completed | 6 000 000 | 500 000 | 01/07/2011 | 31/03/2012 | n/a | Construction at 10% | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 417 185 |
| Access to Sustainable Basic Services | Road and Stormwater | To upgrade Kerk Street - 310m | Kerk Street | Kerk Street | 900 000 | 180 000 | 01/07/2011 | 31/03/2012 | n/a | Awaiting adjudication | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Road and Stormwater | To rehabilitate Modjadjisklo of Street - 3.3km and stormwater system | Modjadji skloof Street | Modjadjisklo of Street completed | 5 500 000 | 5 500 000 | 01/07/2011 | 31/12/2011 | n/a | Construction at 90% | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 5 404 844 |
| Access to Sustainable Basic Services | Water and Sanitation | To construct 5 Water Stands at Matshwi, Modjadjisklo of, Mokwakwaila, Lemondokop, Kgapane by 31 December 2011 | Water Stands | Water Stands completed | 20 000 | 0 | 01/07/2011 | 31/12/2011 | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | 0 |

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| Access to Sustainable Basic Services | Water and Sanitation | To purchase 1 LDV - Plumber by 31 December 2011 | LDV - Plumber | LDV - Plumber purchased | 250 000 | 0 | 01/07/2011 | 31/12/2011 | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | 0 |
| Access to Sustainable Basic Services | Water and Sanitation | To purchase Mobile Jojo Tank (Events) 31 December 2011 | Mobile Jojo Tank (Events) | Mobile Jojo Tank (Events) purchased | 25 000 | 0 | 01/07/2011 | 31/12/2011 | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | 0 |
| Access to Sustainable Basic Services | Stadiums | To construct stadium at Kgapan e by 31 December 2011 | Kgapan e stadium | Kgapan e stadium completed | 1 000 000 | 1 000 000 | 01/07/2011 | 31/12/2011 | n/a | Construction is at 100% | n/a | n/a | COMM/IN DEP | 1 034 439 |
| Access to Sustainable Basic Services | Stadiums | To construct stadium at Senwamokg ope by 31 March 2012 | Senwamokg ope stadium - Phase 1 | Senwamokg ope stadium - Phase 1 | 3 140 002 | 3 140 002 | 01/07/2011 | 30/03/2012 | n/a | 80%. The contractor has accelerated progress since intervention by the municipality on slow progress | Slow pace of construction, SCM processes delayed and rain. | Engaging the contractor to accelerate the pace and adhere to scm processes and the SDBIP timelines | INDEP/CF O/MM | 1 664 294 |
| Access to Sustainable Basic Services | Stadiums | To construct stadium at Mokwakwail a by 31 March 2012 | Mokwakwail a stadium -Phase 1 | Mokwakwail a stadium - Phase 1 | 1 420 000 | 300 000 | 01/07/2011 | 30/03/2012 | n/a | Construction is at 10% | Delays in respond by Public works | Speed up construction processes | INDEP/CF O/MM | 216 329 |
| Access to Sustainable Basic Services | Stadiums | To construct a sport complex at Lebaka by 31 March 2012 | Lebaka Sports complex - Phase 1 | Lebaka Sports complex - Phase 1 completed | 2 000 000 | 200 000 | 01/07/2011 | 30/03/2012 | n/a | 100%. Phase 1 of the project is completed. Target achieved | n/a | n/a | INDEP/CF O/MM | 2 002 631 |

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| Access to Sustainable Basic Services | Stadiums | To construct a sport complex at Sekgopo by 31 March 2012 | Sekgopo Sports complex - Phase 1 | Sekgopo Sports complex - Phase 1 completed | 2 000 000 | 2 000 000 | 01/07/2011 | 30/03/2012 | n/a | 100%. Phase 1 of the project is completed. Target achieved | n/a | n/a | INDEP/CF O/MM | 2 030 167 |
| Access to Sustainable Basic Services | Stadiums | To construct a sport complex at Sekgopo by 31 March 2012 | Shaamiriri Sports complex -Phase 1 | Shaamiriri Sports complex - Phase 1 completed | 2 000 000 | 106 998 | 01/07/2011 | 30/03/2012 | n/a | Tender was re-advertised for contractors. The adjudication report was submitted by the Engineer | Re-advertised | Appointment of another service provider | INDEP/CF O/MM | 34 120 |
| Access to Sustainable Basic Services | Parks | To construct 1 park at Ga-Kgapane by 31 December 2012 | Ga-Kgapane parks | Ga-Kgapane parks completed | 250 000 | 250 000 | 01/07/2011 | 31/12/2011 | n/a | Contractor Appointed | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Parks | To construct 1 park at Modjadjisklo of by 31 March 2012 | Modjadji skloof parks | Modjadjisklo of parks completed | 250 000 | 0 | 01/07/2011 | 30/03/2012 | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | 0 |
| Access to Sustainable Basic Services | Parks | To construct 1 park at Senwamokg ope by 31 March 2012 | Senwamokgope parks | Senwamokg ope parks completed | 150 000 | 0 | 01/07/2011 | 30/03/2012 | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | 0 |
| Access to Sustainable Basic Services | Community Facilities | To construct 1 hall at Senwamokg ope by 31 March 2012 | Senwamokgope Community Hall | Senwamokg ope Community Hall completed | 1 536 893 | 2 800 000 | 01/07/2011 | 30/03/2012 | Construction at 100% | 100%. The project is complete. Target achieved | n/a | n/a | n/a | 2 368 850 |

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| Access to Sustainable Basic Services | Community Facilities | To construct 1 hall at Rotterdam by 31 March 2012 | New Community Hall - Rotterdam | New Community Hall - Rotterdam completed | 2 100 000 | 0 | 01/07/2011 | 30/09/2011 | Taken out during budget adjustment | Taken out during budget adjustment due to land problems | Taken out during budget adjustment | Taken out during budget adjustment due to land problems | Taken out during budget adjustment due to land problems | 0 |
| Access to Sustainable Basic Services | Community Facilities | To construct 1 Taxi Rank at Maphalle | Maphalle Taxi Rank | Maphalle Taxi Rank completed | 1 500 000 | 1 500 000 | 01/07/2011 | 30/09/2011 | n/a | Completed | n/a | n/a | COM/INDEP | 1 298 836 |
| Access to Sustainable Basic Services | Community Facilities | To construct 1 Taxi Rank at Sekgopo | Sekgopo Taxi Rank | Sekgopo Taxi Rank completed | 1 300 000 | 1 300 000 | 01/07/2011 | 30/09/2011 | Construction at 100% | Construction at 80%. Target not achieved | Delays construction | To speak to the contractor to accelerate the pace. | COM/INDEP | 976 863 |
| Access to Sustainable Basic Services | Community Facilities | To construct 1 steel shelter by 31 March 2012 | Steel Shelter | Steel Shelter completed | 40 000 | 50 000 | 01/07/2011 | 30/03/2012 | n/a | Completed late due to delays in SCM processes | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 43 800 |
| Access to Sustainable Basic Services | Electricity | To construct a Maximum Demand Metering by 31 December 2011 | Maximum Demand Metering | Maximum Demand Metering completed | 500 000 | 500 000 | 01/07/2011 | 30/09/2011 | n/a | Awaiting adjudication. Target not achieved | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Electricity | To ensure NER Compliance by 30 June 2012 | NER Compliance | NER Compliance completed | 1 500 000 | 1 500 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Awaiting adjudication. Target not achieved | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high mast light at Ga-Ntata by 30 June 2012 | Ga-Ntata Highmast | Ga-Ntata Highmast completed | 300 000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Contractor appointed. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |

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| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high mast light at Mamaila (Kolobetona) by 30 June 2012 | Mamaila (Kolobetona) Highmast | Mamaila (Kolobetona) Highmast completed | 600 000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 277 688 |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high mast light at Kuranta by 30 June 2012 | Kuranta Highmast | Kuranta Highmast completed | 600 000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high mast light at Taulume by 30 June 2012 | Taulume Highmast | Taulume Highmast completed | 600 000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high mast light at Boqa by 30 June 2012 | Boqa Highmast | Boqa Highmast completed | 600 000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high mast light at Makgakgapatse by 30 June 2012 | Makgakgapatse High Mast | Makgakgapatse High Mast completed | 600 000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high mast light at Rotterdam by 30 June 2012 | Rotterdam High mast | Rotterdam High mast completed | 600 000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high mast light at Matipane by 30 June 2012 | Matipane High Mast | Matipane High Mast completed | 600 000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |

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|--------------------------------------|-------------------------------|---|---|--|---------|---------|------------|------------|----------------------|--|-------------------------|---|---------------|---|
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high mast light at Maupa by 30 June 2012 | Maupa High Mast | Maupa High Mast completed | 600 000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high at Sephukubje by 30 June 2012 | Sephukubje High Mast | Sephukubje High Mast completed | 600 000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high at Ramaroka by 30 June 2012 | To construct 1 high at Femane by 30 June 2012 | Femane Highmast Light | 600000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 high at Vaalwater by 30 June 2012 | Vaalwater Highmast Light | Vaalwater Highmast Light completed | 600000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To construct 1 highmast Maphalle by 30 June 2012 | Maphalle highmast lights | Maphalle highmast lights completed | 600000 | 600 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction at 75%. Target not achieved | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Electricity - Street Lighting | To do streetlight at Modjadjsklo of-Mokgoba village | Modjadjskloof-Mokgoba village (ROLL OVER) | Modjadjsklo of-Mokgoba village (ROLL OVER) completed | 700000 | 700 000 | 01/10/2011 | 30/06/2011 | Construction at 100% | Construction in progress | Delays in scm processes | Adnere to supply chain management and SDBIP timelines | INDEP/CF O/MM | 0 |

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| Access to Sustainable Basic Services | Disaster Management | To purchase 1 colour printer by 31 December 2011 | Colour Printer for Disaster and Fire | Colour Printer for Disaster and Fire purchased | 20 000 | 11 771 | 01/07/2011 | 30/09/2011 | n/a | Procured late due to delays in scm processes | SCM processes delayed | Speed up SCM processes | INDEP/CF O/MM | 11 771 |
| Access to Sustainable Basic Services | Disaster Management | To purchase 17 fire extinguishers by 31 December 2011 | Fire Extinguishers | Fire Extinguishers purchased | 165 000 | 165 000 | 01/07/2011 | 30/09/2011 | n/a | Not yet purchased. Target not achieved | Building not yet completed | Wait for the completion of the building | INDEP/CF O/MM | 0 |
| Access to Sustainable Basic Services | Parks | To upgrade Garden Reierpark by 31 December 2011 | Upgrading of the Reierpark (Garden for the blind) | Upgrading of the Reierpark (Garden for the blind) purchased | 100 000 | 0 | 01/07/2011 | 30/09/2011 | n/a | Construction is at 100% | Completed late due delays in SCM processes | Adnere to supply chain management and SDBIP timelines | CFO/MM/C OMM | 100 000 |
| Access to Sustainable Basic Services | Sports and Recreation | To purchase brush cutters | Brush Cutters | Brush Cutters purchased | 80 000 | 80 000 | 01/07/2011 | 30/09/2011 | n/a | Procured late due to delays in scm processes | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | CFO/MM/C OMM | 90 800 |
| Access to Sustainable Basic Services | Sports and Recreation | To purchase chain saw | Chain Saws | Chain Saws purchased | 15 000 | 15 000 | 01/07/2011 | 30/09/2011 | n/a | Procured late due to delays in scm processes | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | CFO/MM/C OMM | 11 750 |
| Access to Sustainable Basic Services | Sports and Recreation | To purchase a Drive-On Lawnmower | Drive-On Lawnmower | Drive-On Lawnmower purchased | 70 000 | 70 000 | 01/07/2011 | 30/09/2011 | n/a | Procured late due to delays in scm processes | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | CFO/MM/C OMM | 87 650 |

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| Access to Sustainable Basic Services | Sports and Recreation | To construct two beatification at the town entrances by 31 December 2011 | Enhancement & Beautifications of Town entrance | Enhancement & Beautifications of Town entrance completed | 250 000 | 250 000 | 01/07/2011 | 30/09/2011 | n/a | Awaiting Evaluation | SCM processes delayed | Adnere to supply chain management and SDBIP timelines | CFO/MM/C OMM | 0 |
| Access to Sustainable Basic Services | Waste Management | To purchase 1 compactor by 31 December 2011 | Compactor | Compactor purchased | 250 000 | 0 | 01/07/2011 | 30/09/2011 | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | 0 |
| Access to Sustainable Basic Services | Waste Management | To purchase Swivel Bins by 31 December 2011 | Swivel Bins | Swivel Bins purchased | 90 000 | 90 000 | 01/07/2011 | 30/09/2011 | n/a | Purchased late due to delays in scm processes | Delays in scm processes | adhere to supply chain management timelines and observe the SDBIP targets | CFO/MM/C OMM | 90 000 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To purchase 23 Mobile Radios for road transport and licensing by 31 December 2011 | Mobile Radios for road transport and licensing | Mobile Radios for road transport and licensing purchased | 60 000 | 54 750 | 01/07/2011 | 30/09/2011 | n/a | Purchased late due to delays in scm processes | Delays in scm processes | adhere to supply chain management timelines and observe the SDBIP targets | CFO/MM/C OMM | 54 750 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To purchase 1 fax Machine for road transport and licensing by 31 December 2011 | Fax Machine for road transport and licensing | Fax Machine for road transport and licensing purchased | 5 000 | 0 | 01/07/2011 | 30/09/2011 | Taken out during budget adjustment | Purchased late due to delays in scm processes | Delays in scm processes | The fax machine was purchased during the third quarter. | CFO/MM/C OMM | 1 540 |

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|--------------------------------------|---|--|---|--|---------|---------|------------|------------|------------------------------------|---|------------------------------------|---|------------------------------------|--------|
| Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To purchase 1 Photocopy Machine for road transport and licensing by 31 December 2011 | Photocopy Machine for road transport and licensing | Photocopy Machine for road transport and licensing purchased | 30 000 | 14 997 | 01/07/2011 | 30/09/2011 | n/a | Purchased late due to delays in scm processes | Delays in scm processes | adhere to supply chain management timelines and observe the SDBIP targets | CFO/MM/C OMM | 14 997 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To purchase Speed Digital Cameras by 31 December 2011 | Speed Digital Cameras | Speed Digital Cameras purchased | 200 000 | 200 000 | 01/07/2011 | 30/09/2011 | n/a | Purchased late due to delays in scm processes | Delays in scm processes | adhere to supply chain management timelines and observe the SDBIP targets | CFO/MM/C OMM | 91 200 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To upgrade the file facility at Gordon Street by 31 December 2011 | Upgrading of File Facility Gordon Street | Upgrading of File Facility Gordon Street purchased | 20 000 | 0 | 01/07/2011 | 30/09/2011 | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | 0 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To upgrade the street lights at K53 Testing Station by 31 December 2011 | Upgrading of Street Lights at K53 Testing Station | Upgrading of Street Lights at K53 Testing Station purchased | 60 000 | 0 | 01/07/2011 | 30/09/2011 | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | 0 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To upgrade the security system of K53 testing station by 31 December 2011 | Upgrading of security system of K53 testing station | Upgrading of security system of K53 testing station | 150 000 | 150 000 | 01/07/2011 | 30/09/2011 | n/a | Completed late due to delays in SCM processes | SCM processes delayed | adhere to supply chain management timelines and observe the SDBIP targets | CFO/MM/C OMM | 52 608 |

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|--------------------------------------|---|--|--|--|---------|---------|------------|------------|------------------------------------|------------------------------------|------------------------------------|---|------------------------------------|---|
| Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To upgrade the security system for learner's license by 31 December 2011 | Upgrading of security system for learner's license | Upgrading of security system for learner's license completed | 90 000 | 0 | 01/07/2011 | 30/09/2011 | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | 0 |
| Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To construct a testing room for learners by 31 December 2011 | Testing Room for Learner Licenses | Testing Room for Learner Licenses completed | 500 000 | 700 000 | 01/07/2011 | 30/09/2011 | n/a | Awaiting Evaluation | SCM processes delayed | adhere to supply chain management timelines and observe the SDBIP targets | CFO/MM/C OMM | 0 |

**LOCAL ECONOMIC DEVELOPMENT
(KEY PERFORMANCE INDICATORS)**

| Strategic Objective | Programme | Measurable Objectives | Performance measures | Baseline / Status | Annual Target | Budget | Budget adjustment | Fourth Quarter target | Progress Made | Challenges | Interventions | Responsible Person | Expenditure |
|------------------------|----------------------------|--|--|-------------------|---------------|-------------|-------------------|-----------------------|-------------------------|------------|---------------|--------------------|-------------|
| Improved Local Economy | Local Economic Development | To alleviate poverty through tourism initiatives | % Functionality of LED and Tourism Forum | 100% | 100% I | Operational | Operational | 100% | The forum is functional | n/a | n/a | INDEP | Operational |

**LOCAL ECONOMIC DEVELOPMENT
(PROJECTS)**

| Strategic Objective | Program me | Measurab le Objective | Project / Initiative | Annual Target | Budget 2011/2012 | Budget Adjust ment | Start Date | Completion Date | Milestones Qtr Ending June 12 | Progress Made | Challenges | Interventions | Project Owner | Expenditure |
|------------------------|-----------------------------|---|---------------------------|-------------------------------------|------------------|--------------------|------------|-----------------|--|------------------------------|-------------------------|---|---------------|-------------|
| Improved Local Economy | Local Economic Developm ent | To construct a youth empowerment centre by 3 | Youth empowerment project | Youth empowerment project completed | Operational | Operational | 01/07/2011 | 30/06/2012 | Handover of project to Youth on 16 June 2012 | the project was handed over. | n/a | n/a | INDEP | Operational |
| Improved Local Economy | Local Economic Developm ent | To renovate the tourism centre by 31 March 2012 | Tourism Centre | Tourism Centre completed | 500000 | 300000 | 01/07/2011 | 30/06/2012 | n/a | Construction is in progress | Delays in SCM processes | adhere to supply chain management timelines and observe the SDBIP targets | INDEP/CFO/MM | 412 476 |

**MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY
(KEY PERFORMANCE INDICATORS)**

| Strategic Objective | programme | Measurable Objectives | Performance measures | Baseline / Status | Annual Target | Budget | Budget Adjustment | Fourth Quarter target | Progress Made | Challenges | Interventions | Responsible Person | Expenditure |
|-----------------------------------|------------------------|---|---|-------------------|---------------|-------------|-------------------|-----------------------|--|------------|---------------|--------------------|-------------|
| Sustainable Financial Institution | Budget and Reporting | To ensure that financial information is supplied to relevant authorities within timeframe | Financial information supplied to relevant office by 31 May | 100% | 100% | Operational | Operational | 100% | n/a | n/a | n/a | B&T | |
| Sustainable Financial Institution | Expenditure Management | To effectively manage the financial affairs of the municipality | % capital budget spent as approved by Council | 100% | 100% | Operational | Operational | 100% | 66% (Budgeted - 81 243 000 Expenditure - 54 158 000) | n/a | n/a | B&T/MM/INDEP | |
| Sustainable Financial Institution | Expenditure Management | To effectively manage the financial affairs of the municipality | % MIG expenditure | 100% | 100% | Operational | Operational | 100% | 100%, Budget - 32 997 000, Expenditure - 32 997 000 | n/a | n/a | MM/INDEP | |
| | Expenditure Management | To effectively manage the financial affairs of the municipality | % MSIG expenditure | 100% | 100% | Operational | Operational | 100% | 100% (Budget - R 790 000 Transferred to date R 790 000, Expenditure to date R 790 000. | n/a | n/a | B&T/MM/INDEP | |

**MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY
(PROJECTS)**

| Strategic Objective | Programme | Measurable Objective | Project / Initiative | | Budget 2011/2012 | Budget Adjustment | Start Date | Completion Date | Milestones Qtr Ending June 12 | Progress Made | Challenges | Interventions | Project Owner | Expenditure |
|-----------------------------------|---------------------|---|-------------------------------------|---|------------------|-------------------|------------|-----------------|-------------------------------|--|------------|---------------|---------------|-------------|
| Sustainable Financial Institution | Indigent Management | To register the indigents. | Updating of Indigent Register | Updating of Indigent Register completed | Operational | Operational | 01/10/2011 | 30/03/2012 | n/a | Register updated | n/a | n/a | B&T | Operational |
| Sustainable Financial Institution | Revenue Management | To upgrade household information | Data cleansing | Data cleansing completed | Operational | Operational | 01/10/2011 | 30/09/2011 | n/a | Data cleansing is completed by November. The households information on billing system is updated | n/a | n/a | B&T | Operational |
| Sustainable Financial Institution | Asset Management | To monitor the process of unbundling and make progress report | Unbundling of Infrastructure Assets | Unbundling of Infrastructure Assets completed | Operational | Operational | 01/10/2011 | 30/06/2012 | Monthly progress monitoring | Progress report developed | n/a | n/a | B&T | Operational |

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION
(KEY PERFORMANCE INDICATORS)**

| Strategic Objective | Measurable Objectives | Performance measures | Baseline / Status | Annual Target | Budget | Budget Adjustment | Fourth Quarter target | Progress Made | Challenges | Interventions | Responsible Person | Expenditure |
|---|---|--|-------------------|---------------|-------------|-------------------|-----------------------|--|-----------------------------------|--|--------------------|-------------|
| Improved Governance and Organisational Excellence | To ensure full participation of ward committees | # ward committees evaluated per month | 26 | 29 | Operational | Operational | 29 | 29 ward committees evaluated | n/a | n/a | MM/CORPS | Operational |
| Improved Governance and Organisational Excellence | To establish a good relationship with traditional leaders | # traditional leaders invited to take part in council | 10 | 10 | Operational | Operational | 10 | 10 traditional leaders were invited to participate in the council meetings | n/a | n/a | MM | Operational |
| Improved Governance and Organisational Excellence | To promote accountability | % AG queries raised in last financial year addressed at the end of the quarter of the current financial year | 100% | 100% | Operational | Operational | 100% | Audit queries were attended 80%. | Asset and Debtors are outstanding | to be fixed in the financial statement | MM | Operational |
| Improved Human Resource | To ensure effective implementation of the WSP | % employees trained as per the WSP | 100% | 100% | Operational | Operational | 100% | 100% of the targeted trainees are undergoing training in terms of the WSP. Municipal Finance Management Programme. An arrangement has been done in conjunction with sister municipalities in Mopani i.e. Giyani, Tzaneen, Mopani Maruleng. | n/a | n/a | CORPS | Operational |



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|-------------------------|---|--|---|---|-------------|-------------|---|--|-----|-----|-------|-------------|
| Improved Human Resource | To ensure a health and safe working environment | # of wellness campaign conducted per quarter | 4 | 4 | Operational | Operational | 4 | 2 wellness campaign were conducted in the fourth quarter | n/a | n/a | CORPS | Operational |
|-------------------------|---|--|---|---|-------------|-------------|---|--|-----|-----|-------|-------------|

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION
(PROJECTS)**

| Strategic Objective | Programme | Measurable Objective | Project / Initiative | Annual Target | Budget 2011/2012 | Budget Adjustment 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending June 12 | Progress Made | Challenges | Interventions | Project Owner | Expenditure |
|---|---------------------------|-----------------------------|---|--|------------------|-----------------------------|------------|-----------------|--|---|---|------------------------------------|---------------|-------------|
| Improved Governance and Organisational Excellence | Ward Committees | To evaluate ward committees | Quarterly evaluation of ward committees | Quarterly evaluation of ward committees done | Operational | Operational | 01/07/2011 | 30/06/2012 | Evaluate all 29 ward committees and compile an evaluation report | 29 ward committee members evaluated and a report is compiled. | n/a | n/a | MM/CORPS | Operational |
| Improved Governance and Organisational Excellence | Furniture and Equipment's | To purchase a DVD Player | DVD Player | DVD Player purchased | 10 000 | 0 | 01/07/2011 | 31/12/2011 | Taken out during budget adjustment. | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | CFOMM | 0 |
| Improved Governance and Organisational Excellence | Furniture and Equipment's | To purchase Printers | Printers | Printers purchased | 10 000 | 7 985 | 01/07/2011 | 31/12/2011 | n/a | Purchased | It was purchased late due to delays in supply chain (procuring) | Adhering to scm time frames | CFOMM | 7 985 |
| Improved Governance and Organisational Excellence | Furniture and Equipment's | To purchase Fridge | Fridge | Fridge purchased | 5 000 | 6 136 | 01/07/2011 | 31/12/2011 | n/a | Purchased | It was purchased late due to delays in supply chain (procuring) | Adhering to scm time frames | CFOMM | 6 136 |

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|---|---------------------------|--|-----------------------------|--|---------|---------|------------|------------|------------------------------------|---|---|---|-------------|--------|
| Improved Governance and Organisational Excellence | Furniture and Equipment's | To purchase Photo copier | Photo copier | Photo copier purchasded | 30 000 | 30 000 | 01/07/2011 | 31/12/2011 | n/a | The tender was adjudicated but not yet purchasded. | Delays in supply chain (procuring) | Adhering to scm time frames | CFOMM | 0 |
| Improved Governance and Organisational Excellence | Furniture and Equipment's | To purchase Shredding Machine | Shredding Machine | Shredding Machine purchasded | 10 000 | 943 | 01/07/2011 | 31/12/2011 | n/a | Purchased | It was purchased late due to delays in supply chain (procuring) | Adhering to scm time frames | CFO/MM | 3 402 |
| Improved Governance and Organisational Excellence | HR | To install a telephone management system | Telephone Management System | Telephone Management System purchasded and installed | 150 000 | 100 000 | 01/07/2011 | 31/12/2011 | n/a | Specification submitted in the first quarter but the project is still awaiting quotes from Telkom | Delays in procurement processes | Adhere to supply chain management timelines and observe the SDBIP targets | CORPS/CFOMM | 0 |
| Improved Governance and Organisational Excellence | HR | To purchase recording machine | Recording Machine | Recording Machine purchasded | 30 000 | 30 000 | 01/07/2011 | 31/12/2011 | n/a | Purchased | It was purchased late due to delays in supply chain (procuring) | Adhering to scm time frames | CORPS/CFOMM | 18 270 |
| Improved Governance and Organisational Excellence | Mayor's Office | To purchase Digital Camera | Digital Camera (MM) | Digital Camera (MM) purchasded | 20 000 | 9 515 | 01/07/2011 | 31/12/2011 | n/a | Procured | Purchasded late due to delays in supply chain (procuring) | Adhere to supply chain management timelines and observe the SDBIP targets | CORPS/CFOMM | 9 515 |
| Improved Governance and Organisational Excellence | HR | To purchase Digital Camera | Digital Camera (Legal) | Digital Camera (Legal) | 5 000 | 0 | 01/07/2011 | 31/12/2011 | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | Taken out during budget adjustment | CORPS/CFOMM | 0 |

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|---|----|--|--------------------------------|--|---------|---------|------------|------------|-----|--|---|---|-------------|--------|
| Improved Governance and Organisational Excellence | MM | To purchase Digital Camera | Fridge (MM) | Fridge (MM) purchased | 11 000 | 7 611 | 01/07/2011 | 31/12/2011 | n/a | Procured | Purchasled late due to delays in supply chain (procuring) | Adhere to supply chain management timelines and observe the SDBIP targets | CORPS/CFOMM | 13 746 |
| Improved Governance and Organisational Excellence | HR | To purchase Steel Filling Cabinets (small) | Steel Filling Cabinets (small) | Steel Filling Cabinets (small) purchased | 40 000 | 12 895 | 01/07/2011 | 31/12/2011 | n/a | Procured | Purchasled late due to delays in supply chain (procuring) | Adhere to supply chain management timelines and observe the SDBIP targets | CORPS/CFOMM | 12 895 |
| Improved Governance and Organisational Excellence | HR | To purchase Collaborator | Collaborator | Collaborator purchased and installed | 500 000 | 500 000 | 01/07/2011 | 31/12/2011 | n/a | Good is still not procured as required in the first quarter | Waiting for the completion of the building | Completion of the building | CORPS/CFOMM | 0 |
| Improved Governance and Organisational Excellence | HR | To purchase Office Furniture | Office Furniture | Office Furniture purchased | 600 000 | 600 000 | 01/07/2011 | 31/12/2011 | n/a | Good is still not procured as required in the first quarter | Waiting for the completion of the building | Completion of the building | CORPS/CFOMM | 0 |
| Improved Governance and Organisational Excellence | IT | To purchase Computers | Computers | Computers purchased | 100 000 | 100 000 | 01/07/2011 | 31/12/2011 | n/a | The tender is evaluated but still awaiting adjudication. The target is not met as required in the second quarter | Delays in supply chain (evaluation) | Adhere to supply chain management timelines and observe the SDBIP targets | CORPS/CFOMM | 0 |

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|---|-----|----------------------------------|---------------------------|-------------------------------------|---------|---------|------------|------------|-----|--|--|---|-------------|---|
| Improved Governance and Organisational Excellence | ICT | To purchase Projector | Projector | Projector purchased | 60 000 | 60 000 | 01/07/2011 | 31/12/2011 | n/a | The tender is evaluated but still awaiting adjudication. The target is not met as required in the second quarter | Delays in supply chain (evaluation) | Adhere to supply chain management timelines and observe the SDBIP targets | CORPS/CFOMM | 0 |
| Improved Governance and Organisational Excellence | ICT | To purchase Server | Server | Server purchased | 200 000 | 200 000 | 01/07/2011 | 31/12/2011 | n/a | The tender is evaluated but still awaiting adjudication. The target is not met as required in the second quarter | Delays in supply chain (evaluation) | Adhere to supply chain management timelines and observe the SDBIP targets | CORPS/CFOMM | 0 |
| Improved Governance and Organisational Excellence | ICT | To network the new offices | Networking of new offices | Networking of new offices completed | 250 000 | 250 000 | 01/07/2011 | 31/12/2011 | n/a | The project await completion of the new building | Project await completion of the building | Completion of the building | CORPS/CFOMM | 0 |
| Improved Governance and Organisational Excellence | ICT | To purchase Software | Software | Software purchased | 120 000 | 120 000 | 01/07/2011 | 31/12/2011 | n/a | The tender is evaluated but still awaiting adjudication. The target is not met as required in the second quarter | Delays in supply chain (evaluation) | Adhere to supply chain management timelines and observe the SDBIP targets | CORPS/CFOMM | 0 |
| Improved Governance and Organisational Excellence | ICT | To purchase GIS Software Package | GIS Software Package | GIS Software Package purchased | 450 000 | 500 000 | 01/07/2011 | 31/12/2011 | n/a | The tender was evaluated but all companies were disqualified. | Delays in supply chain (advertisement) | Adhere to supply chain management timelines and observe the SDBIP targets | CORPS/CFOMM | 0 |

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|---|-----|-----------------|-------------|-----------------------|---------|---------|------------|------------|-------------------|---|------------------------------------|---|-------------|---|
| Improved Governance and Organisational Excellence | ICT | To purchase DRP | DRP and UPS | DRP and UPS developed | 700 000 | 600 000 | 01/07/2011 | 31/12/2011 | n/a | The process of procuring a service provider for DRP is in process. Evaluation to be done. | Delays in supply chain (procuring) | Adhere to supply chain management timelines and observe the SDBIP targets | CORPS/CFOMM | 0 |
| Improved Governance and Organisational Excellence | ICT | To purchase UPS | UPS | UPS | 300 000 | 0 | 01/07/2011 | 31/12/2011 | combined with DRP | combined with DRP | combined with DRP | combined with DRP | CORPS/CFOMM | 0 |